State of Florida
Long-Term Financial Plan
FY 18-19 Analysis

Millions

Strategy A - Base Line FY 18-19	Recurring	Non-recurring	Total
1. Balance Foreward	$ -	$ 1,428.9	$ 1,428.9
2. Revenues	$ 31,951.5	$ 374.5	$ 32,326.0
3. Recurring Appropriation	$ (30,744.3)	$ -	$ (30,744.3)
4. Reserves	$ -	$ (1,000.0)	$ (1,000.0)
Excess Revenue	**$ 1,207.2**	**$ 803.4**	**$ 2,010.6**

Strategy B - Less Critical Needs	Recurring	Non-recurring	Total
5. Pre K-12 - Mandatory Enrollment	$ (220.2)	$ -	$ (220.2)
6. RLE - Property tax Growth	**$ 509.1**	**$ -**	**$ 509.1**
7. Higher Education - EETF shift	**$ 234.2**	**$ -**	**$ 234.2**
8. Human Services - Medicaid	$ (316.4)	$ -	$ (316.4)
9. Criminal Justice - Fewer Prisoners	$ 8.4	$ -	$ 8.4
10. DOT & Economic Development	$ -	$ (67.0)	$ (67.0)
11. Adm. Funds - Employee Health	$ (137.3)	$ -	$ (137.3)
12. General Government	$ 0.1	$ (28.7)	$ (28.6)
13. Transfer Budget Stabilization	$ -	$ (68.2)	$ (68.2)
Less: Critical Needs	$ 77.9	$ (163.9)	$ (86.0)
Excess Revenue	**$ 1,285.1**	**$ 639.5**	**$ 1,924.6**

Strategy C - Other Priority Needs	Recurring	Non-recurring	Total
14. Pre K-12 - BSA increase	**$ (498.5)**	**$ -**	**$ (498.5)**
15. Pre K-12 - Millage Rollback	**$ (441.9)**	**$ -**	**$ (441.9)**
16. Higher Education Enrollment	**$ (321.6)**	**$ -**	**$ (321.6)**
17. Education FCO	$ -	$ (100.2)	$ (100.2)
18. Human Services - Non Mandatory	$ (66.7)	$ (68.1)	$ (134.8)
19. Criminal Justice - Health Care	$ (41.3)	$ (4.4)	$ (45.7)
20. DOT & Econ. Development	$ -	$ (125.1)	$ (125.1)
21. Natural Resources	$ -	$ (234.2)	$ (234.2)
22. General Government	$ -	$ (31.9)	$ (31.9)
23. Administered Funds	$ (37.9)	$ (69.9)	$ (107.8)
24. Other	$ (1.1)	$ -	$ (1.1)
Less: Historic Funded	$ (1,409.0)	$ (633.8)	$ (2,042.8)
Excess Revenue	$ (123.9)	$ 5.7	$ (118.2)

Strategy D - Revenue Adjustments	Recurring	Non-recurring	Total
25. Historic Tax Cuts	**$ (141.1)**	**$ 51.6**	**$ (89.5)**
26. Historic time limited tax cuts	$ -	$ (63.9)	$ (63.9)
26. Trust fund sweeps		**$ 323.6**	**$ 323.6**
Total Revenue Adjustments	$ (141.1)	$ 311.3	$ 170.2
LTFO Ending Balance	$ (265.0)	$ 317.0	$ 52.0