



Transportation & Economic Development Appropriations Committee

**February 4, 2010
9:15 a.m. – 12:15 p.m.
Room 17 (Morris Hall) House Office Building**

Meeting Packet



The Florida House of Representatives
Transportation & Economic Development Appropriations Committee

Larry Cretul
Speaker

Richard Glorioso
Chair

Meeting Agenda
Thursday, February 4, 2010
Morris Hall (17 HOB)
9:15 a.m. – 12:15 p.m.

- I. Call to Order**
- II. Roll Call**
- III. HB 263 – Motor Vehicles by Llorente**
- IV. Presentation:**
 - Governor's FY 2010-11 Budget Recommendations**
- V. Budget Prioritization Exercise**
- VI. Chair's Remarks**
- VII. Adjournment**

1 A bill to be entitled
 2 An act relating to motor vehicles; amending s. 320.02,
 3 F.S.; requiring the application form for motor vehicle
 4 registration or renewal of registration to include
 5 language permitting the applicant to make a voluntary
 6 contribution to Prevent Child Sexual Abuse; amending s.
 7 322.08, F.S.; requiring the application form for a
 8 driver's license or duplicate thereof to include language
 9 permitting the applicant to make a voluntary contribution
 10 to Prevent Child Sexual Abuse; amending s. 322.18, F.S.;
 11 requiring the application form for renewal issuance or
 12 renewal extension of a driver's license to include
 13 language permitting the applicant to make a voluntary
 14 contribution to Prevent Child Sexual Abuse; providing for
 15 distribution of funds collected from voluntary
 16 contributions authorized under this act to Lauren's Kids,
 17 Inc.; providing that such contributions are not considered
 18 income of a revenue nature; providing an effective date.

19
 20 Be It Enacted by the Legislature of the State of Florida:

21
 22 Section 1. Paragraph (i) is added to subsection (15) of
 23 section 320.02, Florida Statutes, to read:

24 320.02 Registration required; application for
 25 registration; forms.--

26 (15)

27 (i) The application form for motor vehicle registration
 28 and renewal of registration must include language permitting a

29 voluntary contribution of \$1 to Prevent Child Sexual Abuse. Such
 30 contributions shall be distributed quarterly by the department
 31 to Lauren's Kids, Inc., a corporation not for profit under s.
 32 501(c)(3) of the Internal Revenue Code. The funds shall be used
 33 by the organization for the prevention of childhood sexual
 34 abuse.

35
 36 For the purpose of applying the service charge provided in s.
 37 215.20, contributions received under this subsection are not
 38 income of a revenue nature.

39 Section 2. Subsection (7) of section 322.08, Florida
 40 Statutes, is amended to read:

41 322.08 Application for license.--

42 (7) The application form for a driver's license or
 43 duplicate thereof shall include language permitting the
 44 following:

45 (a) A voluntary contribution of \$1 per applicant, which
 46 contribution shall be deposited into the Health Care Trust Fund
 47 for organ and tissue donor education and for maintaining the
 48 organ and tissue donor registry.

49 (b) A voluntary contribution of \$1 per applicant, which
 50 contribution shall be distributed to the Florida Council of the
 51 Blind.

52 (c) A voluntary contribution of \$2 per applicant, which
 53 shall be distributed to the Hearing Research Institute,
 54 Incorporated.

55 (d) A voluntary contribution of \$1 per applicant, which
 56 shall be distributed to the Juvenile Diabetes Foundation
 57 International.

58 (e) A voluntary contribution of \$1 per applicant, which
 59 shall be distributed to the Children's Hearing Help Fund.

60 (f) A voluntary contribution of \$1 per applicant, which
 61 shall be distributed to Family First, a nonprofit organization.

62 (g) A voluntary contribution of \$1 per applicant, to Stop
 63 Heart Disease, which shall be distributed to the Florida Heart
 64 Research Institute, a nonprofit organization.

65 (h) A voluntary contribution of \$1 per applicant to
 66 Prevent Child Sexual Abuse, which shall be distributed quarterly
 67 to Lauren's Kids, Inc., a nonprofit organization.

68
 69 A statement providing an explanation of the purpose of the trust
 70 funds shall also be included. For the purpose of applying the
 71 service charge provided in s. 215.20, contributions received
 72 under paragraphs (b)-(h) ~~(b), (c), (d), (e), (f), and (g)~~ and
 73 under s. 322.18(9) are not income of a revenue nature.

74 Section 3. Paragraph (c) is added to subsection (9) of
 75 section 322.18, Florida Statutes, to read:

76 322.18 Original applications, licenses, and renewals;
 77 expiration of licenses; delinquent licenses.--

78 (9)

79 (c) The application form for a renewal issuance or renewal
 80 extension shall include language permitting a voluntary
 81 contribution of \$1 per applicant to Prevent Child Sexual Abuse.

HB 263

2010

82 Such contributions shall be distributed quarterly to Lauren's
83 Kids, Inc., a nonprofit organization.

84 Section 4. This act shall take effect October 1, 2010.

HOUSE OF REPRESENTATIVES STAFF ANALYSIS

BILL #: HB 263

Motor Vehicles

SPONSOR(S): Llorente

TIED BILLS:

IDEN./SIM. BILLS: SB 842

	REFERENCE	ACTION	ANALYST	STAFF DIRECTOR
1)	Roads, Bridges & Ports Policy Committee	13 Y, 0 N	Brown	Miller
2)	Transportation & Economic Development Appropriations Committee		Rayman <i>RL</i>	Creamer <i>JC</i>
3)	Economic Development & Community Affairs Policy Council			
4)				
5)				

SUMMARY ANALYSIS

HB 263 requires the Department of Highway Safety and Motor Vehicles to modify certain applications to allow a \$1 voluntary contribution to be made to Prevent Child Sexual Abuse. Specifically, the bill amends sections 320.02, 322.08, and 322.18, F.S., to require motor vehicle applications and renewals, as well as drivers' license applications and renewals, to include a \$1 check-off to Lauren's Kids, Inc., a non-profit 501(c)(3) organization, for the prevention of childhood sexual abuse.

DHSMV has certified that Lauren's Kids, Inc., has complied with s. 322.081, F.S., regarding requests to establish a voluntary check-off, by submitting its letter of request, \$10,000 application fee, and approved short- and long-term marketing plans.

The bill has an effective date of October 1, 2010.

HOUSE PRINCIPLES

Members are encouraged to evaluate proposed legislation in light of the following guiding principles of the House of Representatives

- Balance the state budget.
- Create a legal and regulatory environment that fosters economic growth and job creation.
- Lower the tax burden on families and businesses.
- Reverse or restrain the growth of government.
- Promote public safety.
- Promote educational accountability, excellence, and choice.
- Foster respect for the family and for innocent human life.
- Protect Florida's natural beauty.

FULL ANALYSIS

I. SUBSTANTIVE ANALYSIS

A. EFFECT OF PROPOSED CHANGES:

The bill amends section 320.02, F.S., to require motor vehicle applications and renewals to include a \$1 check-off to "Prevent Child Sexual Abuse." The money is paid to Lauren's Kids, Inc., a non-profit 501(c)(3) organization, for the prevention of childhood sexual abuse. DHSMV has provided notice that Lauren's Kids, Inc., has complied with s. 322.081, F.S., regarding requests to establish a voluntary check-off, by submitting its letter of request, \$10,000 application fee, and approved short- and long-term marketing plans.

The bill amends section 322.08, F.S., to provide a similar \$1 check-off on drivers' license applications, and amends s. 322.18, F.S., to provide a \$1 check-off on drivers' license renewal applications.

About Drivers' License Check-offs

Section 322.081, F.S., provides the procedures an organization must follow prior to seeking legislative authorization to request the creation of a new voluntary contribution fee and establish a corresponding voluntary check-off on a driver's license application. The check-off allows a person applying for or renewing a Florida driver's license to voluntarily contribute to one or more of the authorized organizations during the driver's license transaction. Before the organization is eligible, it must submit the following to the DHSMV at least 90 days before the convening of the regular session of the Legislature:

- A request for the particular voluntary contribution being sought, describing it in general terms.
- An application fee of up to \$10,000 to defray the DHSMV's costs for reviewing the application and developing the check-off, if authorized. State funds may not be used to pay the application fee.
- A short and long-term marketing strategy and a financial analysis outlining the anticipated revenues and the planned expenditures of the revenues to be derived from the voluntary contributions.

The DHSMV must discontinue the check-off if less than \$25,000 has been contributed by the end of the fifth year, or if less than \$25,000 is contributed during any subsequent 5-year period.¹

Pursuant to s. 322.08(7), F.S., the driver's license application and renewal forms currently include the following seven voluntary contribution check-offs. (The eighth, for Prevent Blindness Florida, is authorized

¹ Section 322.081(4)(a), F.S.

in s. 322.18(9)(a), F.S.) The total revenue and revenue generated by each check-off in the last 5-year period are summarized in the chart below.²

Driver License Check-offs/Voluntary Contribution	Statutory Authorization	Effective Date	Revenue Collected w/in last 5 years	Total Revenue Collected
Organ & Tissue Donor Education (\$1)	1995-423, L.O.F.	7/1/1995	\$402,603	\$1,091,209
Prevent Blindness Florida (\$1)	1995-333, L.O.F.	10/01/1995	\$2,092,878	\$3,208,017
Florida Council of the Blind (\$1)	1996-413, L.O.F.	6/5/1996	\$185,343	\$482,340
Hearing Research Institute (\$2)	2000-313, L.O.F.	10/1/2000	\$185,053	\$320,988
Juvenile Diabetes Foundation International (\$1)	2000-313, L.O.F.	10/1/2000	\$592,835	\$1,017,278
Children's Hearing Help Fund (\$1)	2005-68, L.O.F.	7/1/2005	\$260,763	\$260,763
Family First (\$1)	2008-102, L.O.F.	10/1/2008	\$150,047	\$150,047
Stop Heart Disease (\$1)	2009-100, L.O.F.	10/1/2009	\$0	\$0
Total			\$3,869,522	\$6,530,642

About Motor Vehicle Registration Check-offs

During the 1998 Session, the Legislature created s. 320.023, F.S., which outlines the procedures which an organization must follow prior to seeking Legislative authorization to request the creation of a new voluntary contribution fee and establish a corresponding voluntary check-off on a motor vehicle registration application. The check-off allows a registered owner or registrant of a motor vehicle to voluntarily contribute to one or more of the authorized organizations during a motor vehicle registration transaction. Before the organization is eligible, it must submit the following requirements to DHSMV at least 90 days before the convening of the Regular Session of the Legislature:

- A request for the particular voluntary contribution being sought, describing it in general terms.
- An application fee of up to \$10,000 to defray DHSMV's costs for reviewing the application and developing the check-off, if authorized. State funds may not be used to pay the application fee.
- A short and long-term marketing strategy and a financial analysis outlining the anticipated revenues and the planned expenditures of the revenues to be derived from the voluntary contributions.

DHSMV must discontinue the check-off if less than \$25,000 has been contributed by the end of the fifth year, or if less than \$25,000 is contributed during any subsequent five-year period.

Section 320.02, F.S., specifies the language that must appear on the State of Florida vehicle's registration and renewal application forms. Included in s. 320.02, F.S., are options for voluntary contributions to the following corporations, trust funds, and organizations as shown in the chart below. The chart includes three additional voluntary contributions relating to registrations authorized in other sections of law.³

² The charts in this analysis were prepared by Senate staff as part of Senate Interim Report 2010-131, *Review of the Requirements for Establishing Specialty License Plates and Registration and Driver's License Check-Offs*, October 2009.

³ Specifically, s. 320.08047, F.S., allows a \$1 voluntary contribution to be deposited into the Health Care Trust Fund for organ and tissue donor education and for maintaining the organ and tissue donor registry. Section 328.72(11), F.S., requires that vessel registration and renewal application forms include a provision allowing for a voluntary contribution of \$2 or \$5 to the Save the Manatee Trust Fund to fund an impartial scientific benchmark census of the manatee population in the state and other activities intended to provide manatee and marine mammal protection and recovery efforts. Lastly, s. 328.72(16), F.S., requires the DHSMV to offer for sale with vessel registrations a marine turtle sticker for \$5 with proceeds deposited into the Marine Resource Conservation Trust Fund to be used for marine turtle protection, research, and recovery efforts.

Registration Check-offs/Voluntary Contribution	Statutory Authorization	Effective Date	Revenue Collected w/in last 5 years	Total Revenue Collected
*Save the Manatee TF (\$2 or \$5)	1984-338, L.O.F.	7/1/1985	\$478,310	\$3,191,012
Nongame Wildlife Trust Fund (\$1)	1984-194, L.O.F.	10/1/1984	\$210,421	\$19,244,868
*Marine Resources Conservation TF (\$5) Turtle Sticker is issued	1991-215, L.O.F.	7/1/1992	\$422,228	\$1,067,533
Organ & Tissue Donor Education (\$1)	95-423, L.O.F.	7/1/1995	\$284,239	\$586,143
Highway Safety Operating Trust Fund, used to purchase child safety seats (\$2)	1995-333, L.O.F.	10/1/1995	\$253,237	\$649,751
Transportation Disadvantaged Trust Fund (\$1)	1994-306, L.O.F.	7/1/1994	\$155,605	\$362,242
Prevent Blindness Florida (\$1)	1997-300, L.O.F.	10/1/1997	\$567,325	\$968,679
Florida Mothers Against Drunk Driving, Inc. (unspecified \$)	1999-233, L.O.F.	7/1/1999	\$350,902	\$542,973
Southeastern Guide Dogs, Inc. (\$1)	2005-254, L.O.F.	7/1/2005	\$225,256	\$225,256
Miami Heart Research Institute, Inc. (\$1)	2006-44, L.O.F.	7/1/2006	\$98,465	\$98,465
Children's Hearing Help Fund (\$1)	2007-50, L.O.F.	10/1/2007	\$63,886	\$63,886
State Homes for Veterans Trust Fund (\$1)	2008-87, L.O.F.	10/1/2008	\$82,806	\$82,806
Family First (\$1)	2008-102, L.O.F.	10/1/2008	\$16,365	\$16,365
Florida Sheriffs Youth Ranches, Inc. (\$1)	2009-110, L.O.F.	7/1/2009	\$176	\$176
Total			\$3,209,221	\$27,100,155

B. SECTION DIRECTORY:

- Section 1** Amends s. 320.02, F.S., adding a voluntary contribution to Lauren's Kids, Inc., to applications for motor vehicle registration and renewal forms.
- Section 2** Amends s. 322.08, F.S., adding a voluntary contribution to Lauren's Kids, Inc., to drivers' license applications.
- Section 3** Amends s. 322.18, F.S., adding a voluntary contribution to Lauren's Kids, Inc., to drivers' license renewal applications.
- Section 4** Provides an effective date of October 1, 2010.

II. FISCAL ANALYSIS & ECONOMIC IMPACT STATEMENT

A. FISCAL IMPACT ON STATE GOVERNMENT:

1. Revenues:

None.

2. Expenditures:

The bill will require programming modifications to DHSMV's Driver License and Motor Vehicle Information Systems, the cost of which will be paid from the \$10,000 application fee submitted by Lauren's Kids, Inc.

B. FISCAL IMPACT ON LOCAL GOVERNMENTS:

1. Revenues:

None.

2. Expenditures:

None.

C. DIRECT ECONOMIC IMPACT ON PRIVATE SECTOR:

Motorists who decide to donate would pay an additional dollar for vehicle registrations and drivers' licenses. In fiscal year 2008-09, a total of \$1.5M was received in these voluntary contributions for the existing 24 entities in statute. These entities received contributions ranging from \$176.25 up to as much as \$387,221.24. An indeterminate amount of revenues may be received by Lauren's Kids, Inc., depending on participation.

D. FISCAL COMMENTS:

The Department of Highway Safety and Motor Vehicles is directed to collect and distribute voluntary contributions. Additional pass-through non-operating budget authority will be needed in the Department's Motor Vehicle License Clearing Trust Fund in an amount equal to the voluntary contributions received for Lauren's Kids, Inc. The bill has no impact on the Department's operations.

III. COMMENTS

A. CONSTITUTIONAL ISSUES:

1. Applicability of Municipality/County Mandates Provision:

Not applicable because the bill does not appear to: require counties or cities to spend funds or take action requiring the expenditure of funds; reduce the authority that cities or counties have to raise revenues in the aggregate; or reduce the percentage of a state tax shared with cities or counties.

2. Other:

None.

B. RULE-MAKING AUTHORITY:

N/A

C. DRAFTING ISSUES OR OTHER COMMENTS:

None.

IV. AMENDMENTS/COUNCIL OR COMMITTEE SUBSTITUTE CHANGES

Governor Charlie Crist

Lt. Governor Jeff Kottkamp

The People's Governor



The People's Budget

Policy and Budget Recommendations

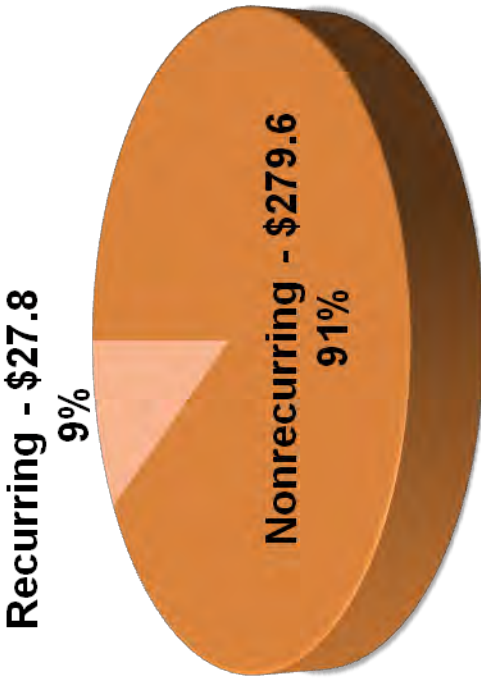
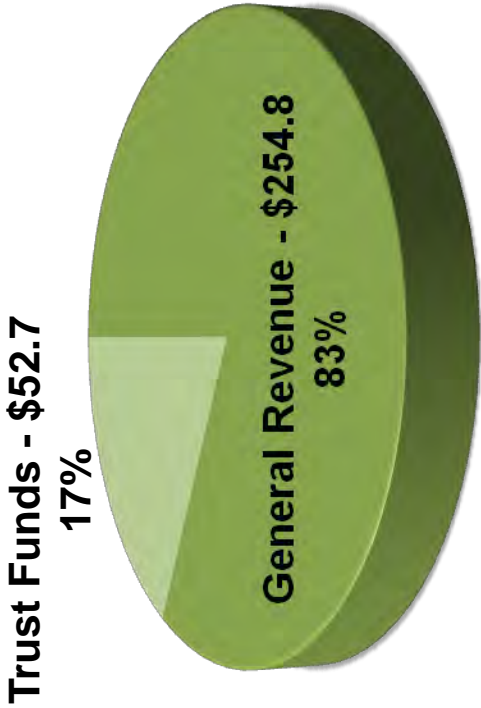
Fiscal Year 2010-11

Office of Tourism, Trade and Economic Development

Governor's Recommended Budget – FY 2010-11

Office of Tourism, Trade & Economic Development (OTTED)

Total Budget: \$307.5 Million



OTTED – Major Policy Issues

Investing in Florida’s Workforce

- \$100 million - Innovation Incentive Program - high-value research and development and innovation business projects.
- \$25 million – Quick Action Closing Fund (QAC) - recruit & retain industries / high- wage jobs.
- \$20 million – Space Florida – promotes growth of aerospace industry / workforce development.
- \$15 million – Institute for Commercialization of Public Research - commercialization of research and development products of Florida’s universities, colleges, research institutes and publicly supported organizations.
- \$15 million – Film and Entertainment – incentives to attract, maintain, and grow Florida’s film and entertainment industry.

OTTED – Major Policy Issues

Investing in Florida’s Workforce (continued)

- \$12.6 million – Space Infrastructure - state-of-the-art facilities for space businesses that will create high-technology, high-wage jobs.
- \$10.5 million – Defense Infrastructure - address the infrastructure needs of communities surrounding Florida’s military installations.
- \$10 million – Rural Infrastructure Grants – encourage development in rural communities.
- \$20 million- Economic Development Transportation Projects (Road Fund) - transportation projects to be constructed for specific new or expanding businesses.
- \$21.4 million – Qualified Target Industry/Qualified Defense Contractor Tax Refund – incentives to create high-wage, high-quality jobs within the state.

OTTED – Major Policy Issues

Strengthening Small Businesses

- \$3.8 million – Florida Small Business Development Center Network (SBDCN) - funding to invest in existing small business assistance groups that help entrepreneurs and small businesses.
- \$3 million - Economic Gardening Adoption Grants – University of Central Florida (UCF) - to help local communities create their own Economic Gardening programs.

OTTED – Major Policy Issues

Strategic Partnerships to Strengthen Florida's Economic Future

- \$25 million – VISIT FLORIDA - promotes the state as a premier tourist destination.
- \$11.9 million – Enterprise Florida – assists in the retention and expansion of existing businesses; and markets the state as a pro-business location.
- \$2.7 million – Florida Sports Foundation – promotes the state's sports industry and supports the Sunshine State Games.
- \$2.8 million – Black Business Investment Board (BBIB) – supports the development of competitive black-owned businesses in Florida.
- \$2 million – Hispanic Business Initiative Fund (HBIF) - specializes in providing bilingual assistance to Hispanic entrepreneurs trying to establish or expand their business in Florida.

OTTED – Major Policy Issues

Additional Investment in Florida's Economic Growth

- \$0.8 million - Advocating International Relationships:
 - ▶ FAVACA
 - ▶ SEUS/Japan and FL/KOR
 - ▶ Gateway Florida

- \$1.3 million - Rural Communities Development – supports regionally-based economic development organizations.

- \$2.5 million – Brownfields Redevelopment – tax refund program for businesses developing in a designation brownfield area.

- \$1 million – Military Base Protection – supports military base protection and defense reinvestment initiatives.

Governor Charlie Crist

Lt. Governor Jeff Kottkamp

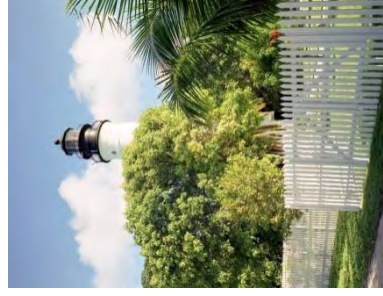
The People's Governor



The People's Budget

Policy and Budget Recommendations

Fiscal Year 2010-11



Governor Crist's Budget Recommendations Fiscal Year 2010-11

Presented to the House Transportation and Economic
Development Appropriations Committee

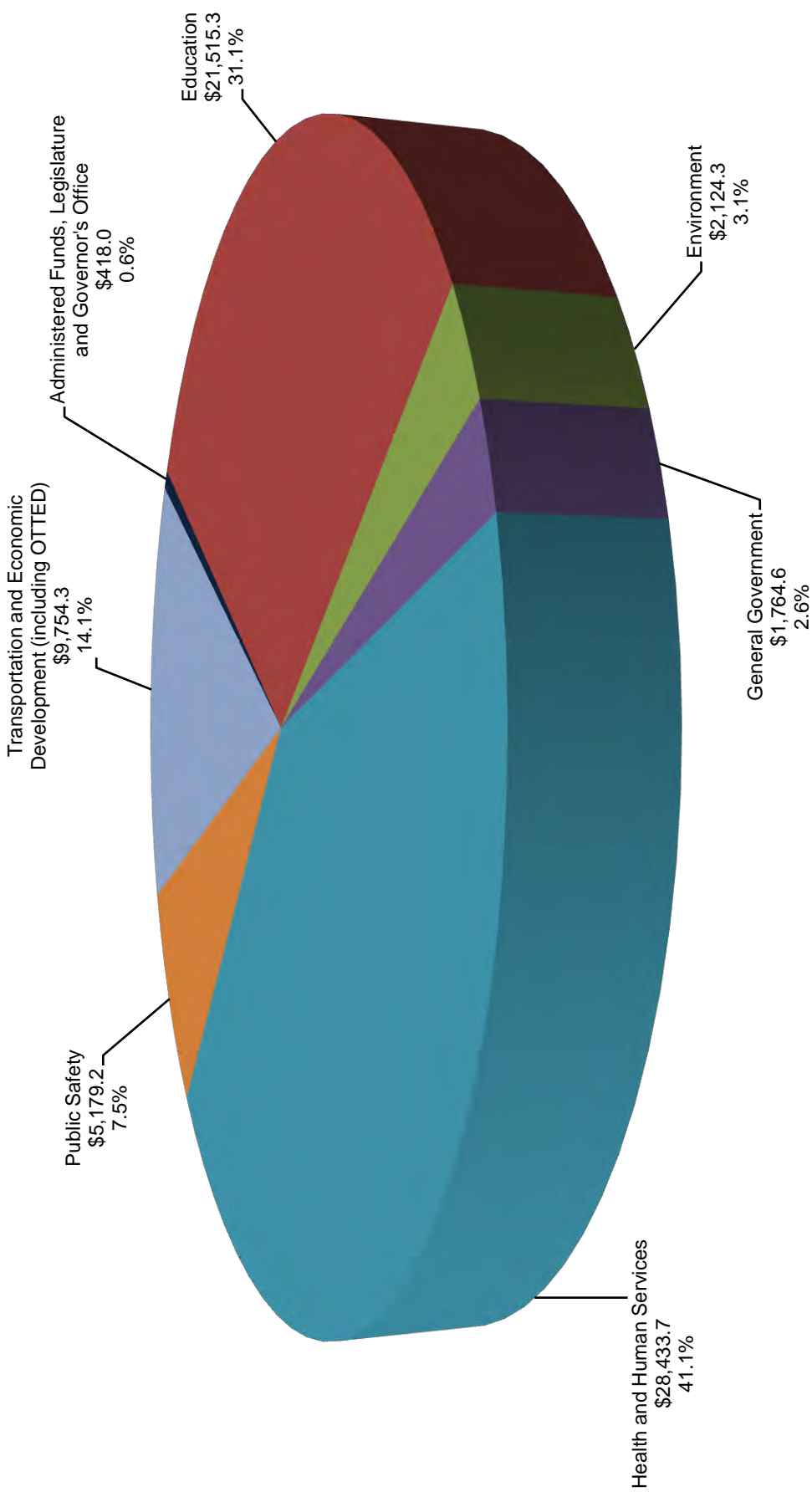
February 4, 2010

Lisa Saliba
Governor's Office of Policy & Budget
Transportation & Economic Development Policy Unit

Governor's Recommended Budget

All Funds by Policy Area

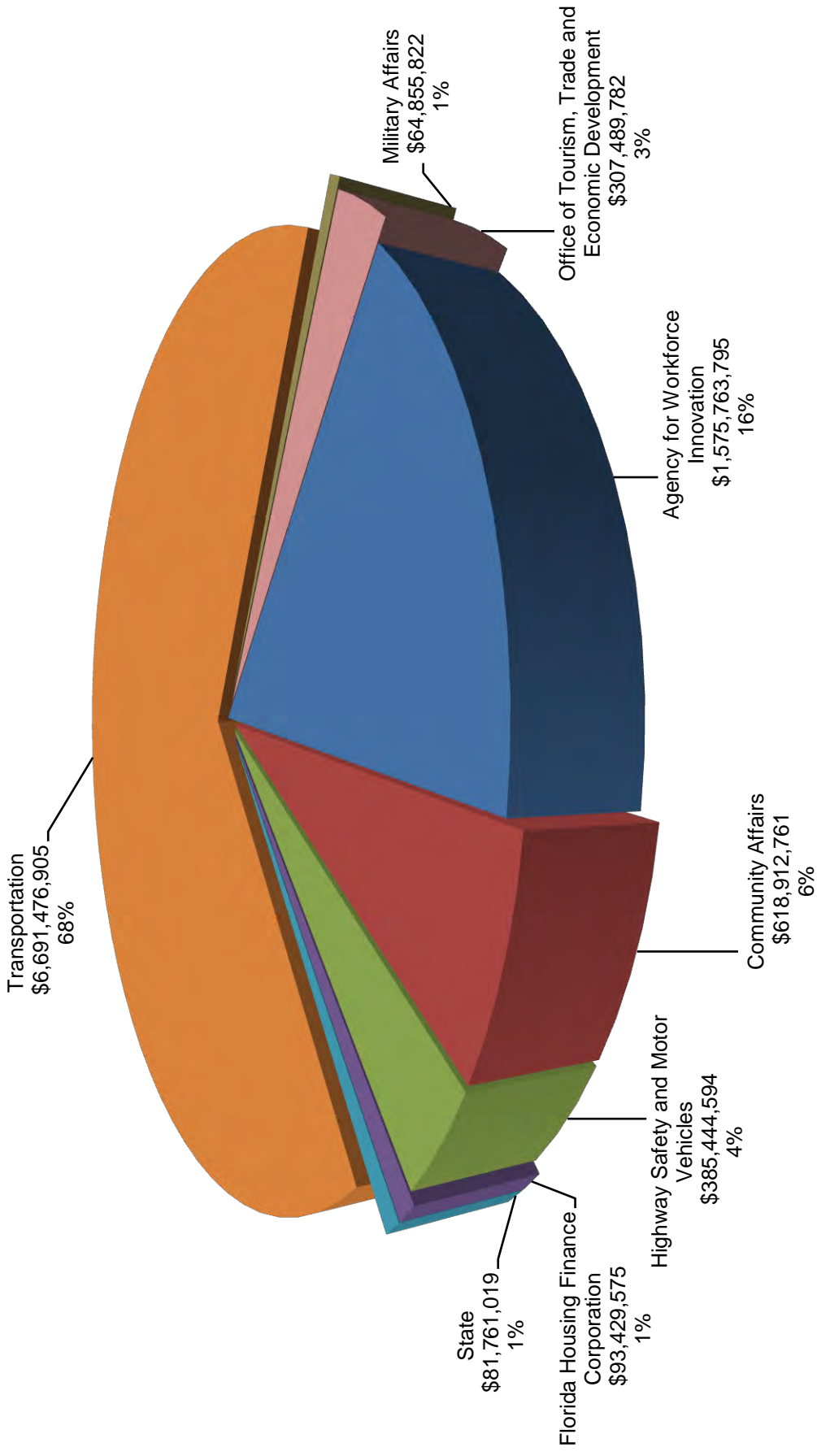
Total Budget: \$69.2 Billion



Governor's Recommended Budget

Transportation and Economic Development Policy Area

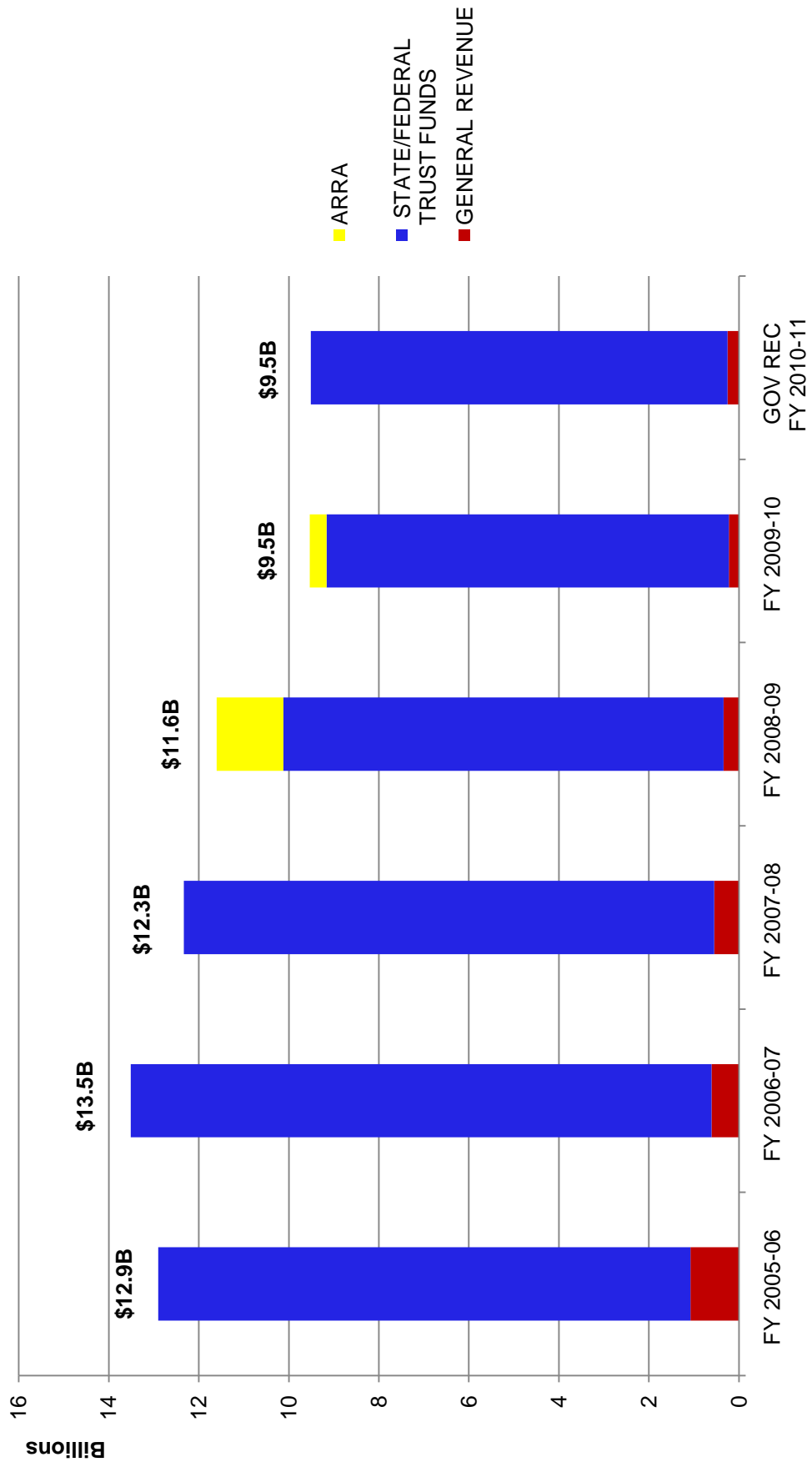
Total Budget: \$9.8 Billion



Governor's Recommended Budget

Transportation & Economic Development Policy Area

Compared to Prior Year Funding





Building a Vibrant Economy

- Maintain and Increase Core State **Infrastructure**
- Help **Communities** Provide Quality of Life
- Provide Opportunities for **People** to Succeed

Infrastructure

Maintain and Increase Core State Infrastructure **Restore, Rebuild, Maintain and Expand**

- \$5.8B for Transportation Work Program
- \$247M for Disaster Recovery Payments
- \$7.5M Renovation/Design of National Guard Armories
- \$1.75M Camp Blanding Joint Training Center Facilities

Communities

Help Communities Provide Quality of Life

Invest, Support and Preserve

- \$95.8M for Community Development
- \$93.3M for Affordable Housing
- \$17.8M for Community Services
- \$11.75M for Florida Communities Trust and Stan Mayfield Working Waterfronts
- \$1.2M to Encourage Collaborative Review of Comprehensive Plan Actions
- \$500K for Regional Planning Councils
- \$21.3M for State Aid to Libraries
- \$2.75M to Encourage Culture and Historic Preservation

People

Provide Opportunities for People to Succeed **Educate, Train, Assist and Protect**

- \$615.4M for School Readiness
- \$411.9M for Voluntary Pre-Kindergarten
- \$263.3M for Workforce Training and Job Placement Services
- \$63.9M for Unemployment Compensation Claims Processing
- \$3.3M for Quick Response Training
- \$100.6M for Energy Assistance and Weatherization of Homes
- \$2.6M for Critical Operations of the Florida Highway Patrol

Other Issues

- \$1.5M Reimbursement to Counties for State Elections
- \$600K to Publish Constitutional Amendments
- \$15.6M and 69 Positions Reduced from State Operating Budgets
- \$118.2M Trust Fund Revenues Redirected to Statewide Priorities

**Transportation and Economic Development Appropriations
FY 2010-11 Budget Prioritization Worksheet-Phase I**

1	FY 2010-11 Base Budget and 3 Year Outlook Issues						Member Priorities		
		FTE	General Revenue	State Trust Funds	Total State Funds	Proposed Committee Priority	FTE	Total State Funds	
2									
3									
4									
5	OTTED		\$314,776	\$25,699,209	\$26,013,985				
6	OTTED		\$65,366,389	\$6,664,580	\$72,030,969		4.0	\$26,013,985	
7	DCA		\$0	\$1,559,929	\$1,559,929		-	\$72,030,969	
8	DCA		\$9,789,404		\$9,789,404		-	\$1,559,929	
9	DCA		\$0	\$7,517,362	\$7,517,362		-	\$9,789,404	
10	DCA		\$514,500	\$0	\$514,500		16.0	\$7,517,362	
11	DCA		\$0	\$3,012,874	\$3,012,874		15.0	\$514,500	
12	DCA		\$0	\$123,010,000	\$123,010,000		-	\$3,012,874	
13	DCA		\$1,000,000		\$1,000,000		-	\$123,010,000	
14	DCA		\$0	\$49,500	\$49,500		-	\$1,000,000	
15	DCA		\$0	\$1,079,994	\$1,079,994		-	\$49,500	
16	DCA		\$2,500,000		\$2,500,000		-	\$1,079,994	
17	AWI		\$138,080,619	\$3,806,411	\$141,887,030		59.1	\$2,500,000	
18	AWI		\$1,900,000		\$1,900,000		-	\$141,887,030	
19	AWI		\$3,300,000	\$10,800,000	\$14,100,000		-	\$1,900,000	
20	DOS		\$8,400,852	\$0	\$8,400,852		106.0	\$14,100,000	
21	DOS		\$8,461,950		\$8,461,950		21.5	\$8,400,852	
22	DOS		\$12,792,028		\$12,792,028		-	\$8,461,950	
23	DOS		\$1,810,008	\$3,244,133	\$5,054,141		67.0	\$12,792,028	
24	DOS		\$1,240,289	\$1,496,594	\$2,736,883		39.0	\$5,054,141	
25	DOS		\$2,500,000		\$2,500,000		-	\$2,736,883	
26	DMA		\$8,303,502		\$8,303,502		65.0	\$2,500,000	
27	DMA		\$1,781,900		\$1,781,900		-	\$8,303,502	
28	DMA		\$1,454,993	\$1,454,993	\$1,454,993		27.0	\$1,781,900	
29	DMA		\$664,690	\$969,576	\$1,634,266		9.0	\$1,454,993	
30	DMA		\$5,100,000		\$5,100,000		-	\$1,634,266	
31	DMA			\$2,000,000	\$2,000,000		-	\$5,100,000	
									82%

**Transportation and Economic Development Appropriations
FY 2010-11 Budget Prioritization Worksheet-Phase I**

FY 2010-11 Base Budget and 3 Year Outlook Issues		FY 2010-11 Budget Prioritization Worksheet-Phase I				Member Priorities	
		General Revenue	State Trust Funds	Total State Funds	Proposed Committee Priority	FTE	Total State Funds
1							
2							
3	Program (Blue Shaded Lines Indicate 3-Year Outlook Programs)						
	Florida Highway Patrol-Enforcement of Traffic Laws Program, Homicide Investigation, and Criminal Investigation	\$0	\$197,654,156	\$197,654,156		13,026	\$6,317,705,865
32	DHSMV						
33	DHSMV		\$127,366,252	\$127,366,252	1,884.0	1,884.0	\$127,366,252
34	DHSMV	\$0	\$2,425,549	\$2,425,549	18.0	18.0	\$2,425,549
	5-Year Work Program (Estimate based on LBR-10-15-09)		\$4,409,515,076	\$4,409,515,076		-	\$4,409,515,076
35	DOT						
36	TOTAL PROGRAMS SELECTED	\$273,820,907	\$4,929,326,188	\$5,203,147,095	4,508	4,508	\$5,203,147,095
37	Programs Not Selected						
	Florida Hazardous Materials Planning and Prevention Program	\$0	\$966,597	\$966,597		-	\$0
38	DCA						
39	DCA	\$2,506,018	\$359,819	\$2,865,837	39	-	\$0
40	DCA	\$1,121,965	\$23,175	\$1,145,140	17	-	\$0
41	DCA	\$263,992	\$2,656	\$266,648	4	-	\$0
42	DCA	\$65,998	\$75,664	\$141,662	1	-	\$0
43	DCA	\$0	\$116,000	\$116,000	0	-	\$0
44	DCA	\$0	\$120,000	\$120,000	1	-	\$0
45	DCA	\$79,731	\$66,891	\$146,622	5	-	\$0
46	DCA	\$51,000	\$0	\$51,000	1	-	\$0
47	DCA	\$0	\$300,000	\$300,000	0	-	\$0
48	DCA	\$0	\$1,229,189	\$1,229,189	16	-	\$0
49	AWI		\$2,060,024	\$2,060,024	0.5	-	\$0
50	AWI	\$2,500,000		\$2,500,000		-	\$0
51	DOS	\$3,091,355	\$0	\$3,091,355	55	-	\$0
52	DOS	\$4,472,751	\$2,295,371	\$6,768,122	72	-	\$0
53	DOS	\$1,200,000		\$1,200,000		-	\$0
54	DOS	\$600,000		\$600,000		-	\$0
55	DOS	\$1,100,000		\$1,100,000		-	\$0
56	DHSMV	\$0	\$1,395,569	\$1,395,569	28	-	\$0
57	DHSMV	\$0	\$1,057,468	\$1,057,468	9	-	\$0

**Transportation and Economic Development Appropriations
FY 2010-11 Budget Prioritization Worksheet-Phase I**

1	FY 2010-11 Base Budget and 3 Year Outlook Issues						Member Priorities		
		FTE	General Revenue	State Trust Funds	Total State Funds	Proposed Committee Priority	FTE	Total State Funds	
2									
3									
58	DOT			\$8,125,811	\$8,125,811				\$0
59		248	\$ 17,052,810	\$ 18,194,234	\$ 35,247,044	0			\$0
60									
61	OTTED	17	\$665,273	\$1,154,494	\$1,819,767				\$0
62	DCA	136		\$5,099,829	\$5,099,829				\$0
63	DCA	77	\$1,196,730	\$6,253,993	\$7,450,723				\$0
64	DOS	96	\$5,911,642	\$507,591	\$6,419,233				\$0
65	DMA	50	\$4,949,181		\$4,949,181				\$0
66	DHSMV	276	\$0	\$18,208,662	\$18,208,662				\$0
67	DHSMV	192	\$0	\$28,159,334	\$28,159,334				\$0
68	DOT	7,426	\$0	\$1,007,204,997	\$1,007,204,997				\$0
69		8270.0	\$ 12,722,826	\$ 1,066,588,900	\$ 1,079,311,726	0			\$0
70		13026	\$ 303,596,543	\$ 6,014,109,322	\$ 6,317,705,855	0	4,508	\$5,203,147,095	

**Transportation and Economic Development Appropriations
FY 2010-11 Budget Prioritization Worksheet-Phase II**

FY 2010-11 Base Budget and 3 Year Outlook Issues										Member Selections														
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	
Program	Detail Line Reference	FTE	General Revenue	State Trust Funds	Total State Funds	Maximum Items (15%)	FTE	Total State Funds (15%)	Proposed Reduction	Proposed FTE	Proposed Reduction	Maximum Items (15%)	FTE	Total State Funds (15%)	Proposed Reduction	Proposed FTE	Total State Funds (15%)	Proposed Reduction	Proposed FTE	Total State Funds (15%)	Proposed Reduction	Proposed FTE	Total State Funds (15%)	Proposed Reduction
FY 2010-11 Available Funds						12						12												
Over-Under Available Items/Funds						-12						-12												
						Y/N or P						Y/N or P												
						"Y" assumes 100% Reduction-Include "P" for Partial Reduction and Specify Amount						"Y" assumes 100% Reduction-Include "P" for Partial Reduction and Specify Amount												
Office of Tourism, Trade, and Economic Development-BASE BUDGET ITEMS																								
Economic Development Programs	7-10	4	\$314,776	\$25,699,209	\$26,013,985																			
Office of Tourism Trade & Economic Development (OTTED)	11	17	\$665,273	\$1,154,494	\$1,819,767																			
Office of Tourism, Trade, and Economic Development-3 YEAR OUTLOOK ITEMS																								
Economic Development Programs	13-28		\$65,366,389	\$6,664,580	\$72,030,969																			
Department of Community Affairs-BASE BUDGET ITEMS																								
Administrative/Operational Costs (DEM)	30	136		\$5,099,829	\$5,099,829																			
Emergency Preparedness	31-32	0	\$0	\$7,517,362	\$7,517,362																			
G/A Civil Air Patrol	33		\$0	\$49,500	\$49,500																			
State Logistic Response Center	34		\$0	\$1,559,929	\$1,559,929																			
Florida Hazardous Materials Planning and Prevention Program	35		\$0	\$966,597	\$966,597																			
Administrative/Operational Costs (DCA)	36	77	\$1,196,730	\$6,253,993	\$7,450,723																			
Comprehensive Planning (Includes PPT)	37	39	\$2,506,018	\$359,819	\$2,865,837																			
State Planning	38	17	\$1,121,965	\$23,175	\$1,145,140																			
Areas of Critical State Concern (ACSC)	39	4	\$263,992	\$2,656	\$266,648																			
Post-Disaster Redevelopment Plan Initiative	40	1	\$65,998	\$75,664	\$141,662																			
Century Commission for a Sustainable Florida	41	0	\$0	\$116,000	\$116,000																			
Technical Assistance	42	0	\$0	\$1,079,994	\$1,079,994																			
Small Cities Community Development Block Grant Program	43	16	\$514,500	\$0	\$514,500																			

**Transportation and Economic Development Appropriations
FY 2010-11 Budget Prioritization Worksheet-Phase II**

1	FY 2010-11 Base Budget and 3 Year Outlook Issues						Member Selections		
	Program	Detail Line Reference	FTE	General Revenue	State Trust Funds	Total State Funds	Maximum Items (15%)	FTE	Total State Funds (15%)
2	FY 2010-11 Available Funds								
3	Over-Under Available Items/Funds								
4							12	N/A	(\$947,655,880)
5							-12	N/A	\$947,655,880
25	Special District Information Program	44	1	\$0	\$120,000	\$120,000	Y/N or P		
26	Housing and Community Development Director's Office	45	5	\$79,731	\$66,891	\$146,622	"y" assumes 100% Reduction-Include "p" for Partial Reduction and Specify Amount	Proposed FTE	Proposed Reduction
27	Front Porch Florida Program	46	1	\$51,000	\$0	\$51,000		0	\$0
28	Florida Building Commission	47	15	\$0	\$3,012,874	\$3,012,874		0	\$0
29	Volunteer Florida / DEM Contract	48	0	\$0	\$300,000	\$300,000		0	\$0
30	Florida Communities Trust (FCT)	49	16	\$0	\$1,229,189	\$1,229,189		0	\$0
31	Affordable Housing Finance	50		\$0	\$123,010,000	\$123,010,000		0	\$0
32	Department of Community Affairs-3 YEAR OUTLOOK ITEMS								
33	State Disaster Funding (Declared Disasters)	52		\$9,789,404		\$9,789,404		0	\$0
34	Regional Planning Councils	53		\$2,500,000		\$2,500,000		0	\$0
35	Civil Legal Assistance	54		\$1,000,000		\$1,000,000		0	\$0
36	Agency for Workforce Innovation-BASE BUDGET ITEMS								
37	Displaced Homemaker	56	0.5		\$2,060,024	\$2,060,024		0	\$0
38	School Readiness	57	59	\$138,080,619	\$3,806,411	\$141,887,030		0	\$0
39	Agency for Workforce Innovation-3 YEAR OUTLOOK ITEMS								
40	School Readiness	59		\$2,500,000		\$2,500,000		0	\$0
41	Early Learning Information System (ELIS)	60		\$1,900,000		\$1,900,000		0	\$0
42	Workforce Services	61		\$3,300,000	\$10,800,000	\$14,100,000		0	\$0
43	Department of State-BASE BUDGET ITEMS								
44	Office of the Secretary/Division of Administrative Services	63	96	\$5,911,642	\$507,591	\$6,419,233		0	\$0

**Transportation and Economic Development Appropriations
FY 2010-11 Budget Prioritization Worksheet-Phase II**

FY 2010-11 Base Budget and 3 Year Outlook Issues										Member Selections		
1	2	3	4	5	6	7	8	9	10	11	12	13
Program	Detail Line Reference	FTE	General Revenue	State Trust Funds	Total State Funds	Maximum Items (15%)	FTE	Total State Funds (15%)				
Program	Detail Line Reference	FTE	General Revenue	State Trust Funds	Total State Funds	Maximum Items (15%)	FTE	Total State Funds (15%)				
FY 2010-11 Available Funds												
Over-Under Available Items/Funds												
						12	N/A	(\$947,655,880)				
						-12	N/A	\$947,655,880				
						Y/N or P			Proposed FTE	Proposed Reduction		
						"Y" assumes 100% Reduction-Include "P" for Partial Reduction and Specify Amount						
45	Division of Elections	55	\$3,091,355	\$0	\$3,091,355		0	\$0				
46	Division of Historic Preservation	67	\$1,810,008	\$3,244,133	\$5,054,141		0	\$0				
47	Division of Corporations	106	\$8,400,852	\$0	\$8,400,852		0	\$0				
48	Division of Libraries and Information Services	72	\$4,472,751	\$2,295,371	\$6,768,122		0	\$0				
49	Library Grants to Local Governments	21.5	\$8,461,950		\$8,461,950		0	\$0				
50	Division of Cultural Affairs	39	\$1,240,289	\$1,496,594	\$2,736,883		0	\$0				
51	Department of State-3 YEAR OUTLOOK ITEMS											
52	Cultural/Museum Grants		\$2,500,000		\$2,500,000		0	\$0				
53	Library Cooperatives		\$1,200,000		\$1,200,000		0	\$0				
54	Library Grants		\$12,792,028		\$12,792,028		0	\$0				
55	Historic Preservation Grants		\$600,000		\$600,000		0	\$0				
56	Special Elections		\$1,100,000		\$1,100,000		0	\$0				
57	Department of Military Affairs-BASE BUDGET ITEMS											
58	Military Readiness and Response	65	\$8,303,502		\$8,303,502		0	\$0				
59	Education Dollars for Duty		\$1,781,900		\$1,781,900		0	\$0				
60	Camp Blanding Joint Training Center	27		\$1,454,993	\$1,454,993		0	\$0				
61	Florida Youth Challenge Program	9	\$664,690	\$969,576	\$1,634,266		0	\$0				
62	Executive Direction and Support (Nat'l Guard HQ)	50	\$4,949,181		\$4,949,181		0	\$0				
63	Department of Military Affairs-3 YEAR OUTLOOK ITEMS											
64	Florida Readiness Centers		\$5,100,000		\$5,100,000		0	\$0				
65	About Face and Forward March Programs			\$2,000,000	\$2,000,000		0	\$0				
66	Department of Highway Safety and Motor Vehicles-BASE BUDGET ITEMS											

**Transportation and Economic Development Appropriations
FY 2010-11 Budget Prioritization Worksheet-Phase II**

1	FY 2010-11 Base Budget and 3 Year Outlook Issues							Member Selections		
	Program	Detail Line Reference	FTE	General Revenue	State Trust Funds	Total State Funds	Maximum Items (15%)	FTE	Total State Funds (15%)	
2	FY 2010-11 Available Funds									
3	Over-Under Available Items/Funds							12	N/A	(\$947,655,880)
4							-12	N/A	\$947,655,880	
5							Y/N or P			
67	Executive Direction/General Operations of the Department	97	276	\$0	\$18,208,662	\$18,208,662		0	\$0	
68	Florida Highway Patrol-Enforcement of Traffic Laws Program, Homicide Investigation, and Criminal Investigation	98-100	2,177	\$0	\$197,654,156	\$197,654,156	"Y" assumes 100% Reduction-Include "P" for Partial Reduction and Specify Amount	0	\$0	
69	Academy Training Program	101	18	\$0	\$2,425,549	\$2,425,549		0	\$0	
70	Community Service Officer Program	102	28	\$0	\$1,395,569	\$1,395,569		0	\$0	
71	Aerial Traffic Enforcement Program	103	9	\$0	\$1,057,468	\$1,057,468		0	\$0	
70	Division of Licenses, Title, and Regulations Information Systems Administration-General Operations of the Department	104-116	1,884	\$0	\$127,366,252	\$127,366,252		0	\$0	
71		117-118	192	\$0	\$28,159,334	\$28,159,334		0	\$0	
72	Department of Transportation-BASE BUDGET ITEMS									
73	Executive Leadership/Support Services/Operations	120-124	7,426	\$0	\$1,007,204,997	\$1,007,204,997		0	\$0	
74	Department of Transportation-3 YEAR OUTLOOK ITEMS									
75	5-Year Work Program (Estimate based on LBR-10-15-09)	126			\$4,409,515,076	\$4,409,515,076		0	\$0	
76	State Capital Outlay-Repairs and Maintenance	127			\$8,125,811	\$8,125,811		0	\$0	
77	Totals		13025.6	\$ 303,596,543	\$ 6,014,109,322	\$ 6,317,705,865	0	0	\$0	

