



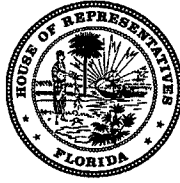
Transportation & Economic Development Appropriations Subcommittee

**Tuesday, March 8, 2011
1:00 PM - 3:00 PM
Reed Hall**

Meeting Packet

**Dean Cannon
Speaker**

**Mike Horner
Chair**



The Florida House of Representatives

Appropriations Committee

Transportation & Economic Development Appropriations Subcommittee

Dean Cannon
Speaker

Mike Horner
Chair



March 8, 2011

AGENDA
1:00 PM – 3:00 PM
Reed Hall

- I. Call to Order/Roll Call**
- II. Consideration of Bills**
 - HB 501 Choose Life by Baxley**
 - PCB TEDAS 11-01 Federal Grants Trust Fund/DHSMV**
 - PCB TEDAS 11-02 International Registration Clearing Trust Fund/DHSMV**
- III. Budget Balancing Exercise**
- IV. Adjourn**

HOUSE OF REPRESENTATIVES STAFF ANALYSIS

BILL #: HB 501 Choose Life License Plates
SPONSOR(S): Baxley
TIED BILLS: IDEN./SIM. BILLS: SB 196

REFERENCE	ACTION	ANALYST	STAFF DIRECTOR or BUDGET/POLICY CHIEF
1) Transportation & Highway Safety Subcommittee	10 Y, 5 N	Brown	Brown
2) Transportation & Economic Development Appropriations Subcommittee		Rayman 	Davis 
3) Economic Affairs Committee			

SUMMARY ANALYSIS

HB 501 amends statutory provisions regarding annual use fees collected by the sale of the "Choose Life" specialty license plate.

Currently, funds collected from the sale of each plate are distributed by the Department of Highway Safety and Motor Vehicles (DHSMV) to the county in which the plate was sold. The county is required to identify non-governmental, not-for-profit entities that provide adoption and healthcare services to area residents, and distribute the "Choose Life" license plate funds to those entities. However, not all counties have been able to find statutorily-compliant entities to which they can distribute these funds.

The bill provides that annual use fees from the sale of "Choose Life" specialty license plates is to be distributed directly from DHSMV to Choose Life, Inc., a Florida non-profit corporation. Choose Life, Inc., becomes the entity responsible for identifying eligible recipients and distributing funds to those recipients. The bill also modifies the permitted uses of such funds to allow expenditures related to the mother of a child intended to be placed for adoption for up to 60 days after the birth of the child.

The bill allows Choose Life, Inc., to spend up to 20 percent of the funds collected by sales of the specialty license plate on administration and promotion of the plate.

The bill does not appear to have a significant fiscal impact on state or local governments.

The bill has an effective date of July 1, 2011.

FULL ANALYSIS

I. SUBSTANTIVE ANALYSIS

A. EFFECT OF PROPOSED CHANGES:

Current Situation

Section 320.08058(29), F.S., requires the Department of Highway Safety and Motor Vehicles (DHSMV) to make available a "Choose Life" specialty license plate. Motor vehicle owners who wish to purchase this plate must pay an additional \$20 in annual use fees.¹ The statute provides that the annual use fees generated by the specialty license plate must be distributed annually to each county, "in the ratio that the annual use fees collected by each county bears [sic] to the total fees collected for the plates" throughout the state. The practical result of this method of fee distribution is that each county should receive the revenue generated by "Choose Life" specialty license plates sold in that county. DHSMV reports that in fiscal year 2009-2010, sales of Choose Life specialty license plates generated \$751,580 statewide.²

The statute subsequently requires each county to distribute the fees to nongovernmental, not-for-profit agencies within the county that meet certain requirements in the license plate statute. The services provided by recipient private agencies must be limited to "counseling and meeting the physical needs of pregnant women who are committed to placing their children for adoption." The statute provides that funds may not be distributed to private agencies that are "involved or associated with abortion activities," nor to any agency that charges women for any services.

Section 320.08058(29)(b)1., F.S., further limits the use of funds received by these private non-profit agencies. At least 70 percent of the funds must provide for the "material needs" of pregnant women committed to placing their child up for adoption. This expressly includes clothing, housing, medical care, food, utilities, and transportation. The funds may also be expended on infants awaiting placement with adoptive parents. The remaining 30 percent of the funds received may be used for "adoption, counseling, training, or advertising," but may not be used for administrative expenses, legal expenses, or capital expenditures. The statute does not make any provision for administrative costs or marketing of the specialty license plate.

In order to assure compliance with the statute, private recipients of the fees must submit an annual attestation to the county. Unused fees that exceed 10 percent of the total received during a fiscal year must be returned to the county, which may then distribute the fees to "other qualified agencies."

A recent report by the Department's Office of Inspector General (OIG) addressed concerns with certain specialty license plates, including the Choose Life plate. According to this report, some counties are unable to find or establish private entities qualified to receive funds pursuant to the existing statute.³ The OIG report states that DHSMV is currently holding approximately \$300,000 collected by the Choose Life plate.⁴ The report suggests that legislative changes may be advisable in order to ensure a distribution of revenues that are currently unallocated.⁵

Proposed Changes

HB 501 amends section 320.08058, F.S., to provide that funds generated by the sale of the Choose Life specialty license plate are to be distributed from DHSMV directly to Choose Life, Inc., instead of

¹ Section 320.08056(4)(cc), F.S.

² Department of Highway Safety and Motor Vehicles, *Revenue Report: July 2009 through June 2010*, June 2010. Available online at: <http://www.flhsmv.gov/html/revpub/RevPubJuly2009June2010.pdf>

³ Department of Highway Safety and Motor Vehicles Office of Inspector General, *Specialty License Plates Advisory Memorandum 201011-02*, October 12, 2010.

⁴ *Id.*

⁵ *Id.*

the counties. DHSMV must report the sales-per-county figure to Choose Life, Inc., for informational purposes.

The bill makes modifications to the permitted uses of funds collected from sales of the plate. Choose Life, Inc., must distribute the funds to non-governmental, not-for-profit agencies that "assist pregnant women who are making an adoption plan for their children." The "70 percent" requirement is removed (but see below regarding administrative fees), and the bill expands the express uses of the funds to include providing for birth mothers for 60 days after delivery in addition to providing for infants awaiting adoption.

The bill states that a maximum of 20 percent of the total funds received annually may be used by Choose Life, Inc., for the administration and promotion of the Choose Life specialty license plate program.

Private agencies receiving funds from sales of the "Choose Life" specialty license plate must provide annual attestations to Choose Life, Inc., instead of the county. As is currently the case, if 10 percent of the total revenue received during a fiscal year goes unspent, it must be returned to Choose Life, Inc., which may then redistribute the revenue to other qualified agencies.

The bill has an effective date of July 1, 2011, and provides that DHSMV and each county must transfer all currently held Choose Life specialty license plate funds to Choose Life, Inc., by October 1, 2011.

B. SECTION DIRECTORY:

Section 1 Amends section 320.08058(29), F.S.; providing for Choose Life annual use fees to be distributed to Choose Life, Inc., rather than counties; providing for Choose Life, Inc., to redistribute a portion of such funds to nongovernmental, not-for-profit agencies that assist certain pregnant women; and authorizing Choose Life, Inc., to use a portion of the funds to administer and promote the Choose Life license plate program.

Section 2 Provides an effective date of July 1, 2011.

II. FISCAL ANALYSIS & ECONOMIC IMPACT STATEMENT

A. FISCAL IMPACT ON STATE GOVERNMENT:

1. Revenues:

None.

2. Expenditures:

Administrative expenses of DHSMV may be slightly reduced if the Choose Life specialty license plate fees are directed entirely to a single recipient. Under the bill, DHSMV would no longer be required to manage those fees which are unable to be distributed pursuant to current law.

B. FISCAL IMPACT ON LOCAL GOVERNMENTS:

1. Revenues:

None.

2. Expenditures:

Local governments would no longer be required to identify local agencies to provide adoption services, and as a result could potentially reduce administrative costs.

C. DIRECT ECONOMIC IMPACT ON PRIVATE SECTOR:

Motor vehicle owners who choose this specialty license plate will continue to pay \$20 in additional fees. Choose Life, Inc., will receive fees in lieu of multiple counties; as a result, local private agencies could be impacted by Choose Life, Inc.'s decisions regarding the disbursement of annual use fees.

D. FISCAL COMMENTS:

None.

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/ COMMITTEE SUBSTITUTE CHANGES

1 A bill to be entitled
 2 An act relating to Choose Life license plates; amending s.
 3 320.08058, F.S.; providing for the annual use fees to be
 4 distributed to Choose Life, Inc., rather than the
 5 counties; providing for Choose Life, Inc., to redistribute
 6 a portion of such funds to nongovernmental, not-for-profit
 7 agencies that assist certain pregnant women; authorizing
 8 Choose Life, Inc., to use a portion of the funds to
 9 administer and promote the Choose Life license plate
 10 program; providing an effective date.

11
 12 Be It Enacted by the Legislature of the State of Florida:

13
 14 Section 1. Subsection (29) of section 320.08058, Florida
 15 Statutes, is amended to read:

16 320.08058 Specialty license plates.—

17 (29) CHOOSE LIFE LICENSE PLATES.—

18 (a) The department shall develop a Choose Life license
 19 plate as provided in this section. The word "Florida" must
 20 appear at the bottom of the plate, and the words "Choose Life"
 21 must appear at the top of the plate.

22 (b) The annual use fees shall be distributed annually to
 23 Choose Life, Inc., along with a report that specifies each
 24 ~~county in~~ the ratio that the annual use fees collected by each
 25 county bear ~~bears~~ to the total fees collected for the plates
 26 within the state. Choose Life, Inc., ~~Each county~~ shall
 27 distribute the funds to nongovernmental, not-for-profit agencies
 28 that assist within the county, ~~which agencies' services are~~

29 ~~limited to counseling and meeting the physical needs of~~ pregnant
 30 women who are making an adoption plan for their children
 31 ~~committed to placing their children for adoption.~~ Funds may not
 32 be distributed to any agency that is involved or associated with
 33 abortion activities, including counseling for or referrals to
 34 abortion clinics, providing medical abortion-related procedures,
 35 or proabortion advertising, and funds may not be distributed to
 36 any agency that charges women for services received.

37 1. Agencies that receive the funds must use ~~at least 70~~
 38 ~~percent of~~ the funds to provide for the material needs of
 39 pregnant women who are making an adoption plan for their
 40 children ~~committed to placing their children for adoption,~~
 41 including, but not limited to, clothing, housing, medical care,
 42 food, utilities, and transportation. Such funds may also be
 43 expended on birth mothers for 60 days after delivery and on
 44 infants awaiting placement with adoptive parents.

45 2. ~~The remaining~~ Funds may also be used for adoption-
 46 related adoption, counseling, training, or advertising, but may
 47 not be used for administrative expenses, legal expenses, or
 48 capital expenditures. However, a maximum of 20 percent of the
 49 total funds received annually may be used by Choose Life, Inc.,
 50 for the administration and promotion of the Choose Life license
 51 plate program.

52 3. Each agency that receives such funds must submit an
 53 annual attestation to Choose Life, Inc. ~~the county.~~ Any unused
 54 funds that exceed 10 percent of the funds received by an agency
 55 each ~~during its fiscal~~ year must be returned to Choose Life,
 56 Inc. ~~the county,~~ which shall distribute the funds ~~them~~ to other

HB 501

2011



57 | qualified agencies.

58 | (c) By October 1, 2011, the department and each county
59 | shall transfer all of its Choose Life license plate funds to
60 | Choose Life, Inc.

61 | Section 2. This act shall take effect July 1, 2011.

HOUSE OF REPRESENTATIVES TRUST FUND RE-CREATION STAFF ANALYSIS

BILL #: PCB TEDAS 11-01 Federal Grants Trust Fund/DHSMV
SPONSOR(S): Transportation & Economic Development Appropriations Subcommittee
TIED BILLS: IDEN./SIM. **BILLS:** SB 7044

REFERENCE	ACTION	ANALYST	STAFF DIRECTOR or BUDGET/POLICY CHIEF
Orig. Comm.: Transportation & Economic Development Appropriations Subcommittee		Rayman 	Davis 

I. SUMMARY

Section 19(f), Article III of the Florida Constitution governs the creation of trust funds. It provides that no trust fund of the state or other public body may be created without a three-fifths vote of the membership of each house of the Legislature in a separate bill for that purpose only. The Florida Constitution also specifies that state trust funds shall terminate not more than four years after the effective date of the act authorizing the initial creation of the trust fund, unless the Legislature by law sets forth a shorter time period.

The Federal Grants Trust Fund within the Department of Highway Safety and Motor Vehicles will terminate on July 1, 2012. This bill re-creates the trust fund without modification, and repeals the provisions that would have terminated the trust fund. The bill recreates a trust fund; therefore it must pass with a three-fifths vote of the membership of each house of the Legislature.

This legislation has no fiscal impact on state agencies or state funds, on local governments as a whole or on the private sector. It simply re-creates, without modification, an existing state trust fund and continues the current use of the fund.

II. SUBSTANTIVE ANALYSIS

A. PRESENT SITUATION:

1. MAJOR STATUTES THAT CONTROL THE TRUST FUND:

Section 20.241(1) of the Florida Statutes, created the trust fund within the Department of Highway Safety and Motor Vehicles.

2. BRIEF DESCRIPTION OF THE FUND'S USES OR PURPOSES:

The trust fund is established for use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources used by the Department of Highway Safety and Motor Vehicles.

3. MAJOR SOURCES OF REVENUE FOR THE FUND:

Revenue to be credited to the trust fund shall consist of grants and funding from the Federal Government, interest earnings, and cash advances from other trust funds.

4. TOTAL PROJECTED RECEIPTS INTO THE FUND AND CURRENT YEAR APPROPRIATIONS FROM THE FUND:

The projected revenue for the Federal Grants Trust Fund for the current year is \$6,187,473 and current year appropriation is \$6,730,162.

B. EFFECT OF PROPOSED CHANGES:

The bill re-creates the trust fund without modification.

III. FISCAL ANALYSIS & ECONOMIC IMPACT STATEMENT

This legislation has no fiscal impact on state agencies or state funds, on local governments as a whole or on the private sector. It simply re-creates, without modification, an existing state trust fund and continues the current use of the fund.

IV. COMMENTS

V. AMENDMENTS/COMMITTEE SUBSTITUTE CHANGES

PCB TEDAS 11-01

ORIGINAL

2011

1 A bill to be entitled
 2 An act relating to trust funds; re-creating the Federal
 3 Grants Trust Fund within the Department of Highway Safety
 4 and Motor Vehicles without modification; repealing s.
 5 20.241(3), F.S.; abrogating provisions relating to the
 6 termination of the trust fund, to conform; providing an
 7 effective date.

8
 9 WHEREAS, the Legislature wishes to extend the life of the
 10 Federal Grants Trust Fund within the Department of Highway
 11 Safety and Motor Vehicles, which is otherwise scheduled to be
 12 terminated pursuant to constitutional mandate, and

13 WHEREAS, the Legislature has reviewed the trust fund before
 14 its scheduled termination date and has found that it continues
 15 to meet an important public purpose, and

16 WHEREAS, the Legislature has found that existing public
 17 policy concerning the trust fund sets adequate parameters for
 18 its use, NOW, THEREFORE,

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

21
 22 Section 1. The Federal Grants Trust Fund within the
 23 Department of Highway Safety and Motor Vehicles, FLAIR number
 24 76-2-261, which is to be terminated pursuant to Section 19(f),
 25 Article III of the State Constitution on July 1, 2012, is re-
 26 created.

27 Section 2. Subsection (3) of section 20.241, Florida
 28 Statutes, is repealed.

PCB TEDAS 11-01


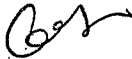
ORIGINAL

2011

29 | Section 3. This act shall take effect July 1, 2011.

HOUSE OF REPRESENTATIVES STAFF ANALYSIS

BILL #: PCB TEDAS 11-02 International Registration Clearing Trust Fund/DHSMV
SPONSOR(S): Transportation & Economic Development Appropriations Subcommittee
TIED BILLS: IDEN./SIM. **BILLS:** SB 7046

REFERENCE	ACTION	ANALYST	STAFF DIRECTOR or BUDGET/POLICY CHIEF
Orig. Comm.: Transportation & Economic Development Appropriations Subcommittee		Rayman 	Davis 

SUMMARY ANALYSIS

The bill provides for termination of the International Registration Clearing Trust Fund within the Department of Highway Safety and Motor Vehicles.

The trust fund does not have a cash balance or any outstanding debts and obligations.

The bill has an effective date of July 1, 2011.

FULL ANALYSIS

I. SUBSTANTIVE ANALYSIS

A. EFFECT OF PROPOSED CHANGES:

Legislative review of trust funds is required at least once every four years pursuant to section 215.3208, Florida Statutes, and section 19(f), Article III of the State Constitution. The schedule for review is included in the legislative budget instructions developed pursuant to the requirements of section 216.023, Florida Statutes. The trust funds for the Department of Highway Safety and Motor Vehicles are scheduled for review this year.

While chapter 2004-235, s. 2, Laws of Florida, exempts the International Registration Clearing Trust Fund from termination pursuant to the constitution, a result of an analysis of the trust funds under the jurisdiction of the Department of Highway Safety and Motor Vehicles indicates a need to terminate this fund and repeal the portion of the chapter law exempting it from termination.

The International Registration Clearing Trust Fund, FLAIR number 76-2-410, is no longer needed nor used by the Department of Highway Safety and Motor Vehicles. The Department of Highway Safety and Motor Vehicles currently deposits revenue from vehicle registration fees for the International Registration Plan into the Motor Vehicle License Clearing Trust and recommends the termination of the International Registration Clearing Trust Fund.

There will be no fiscal impact resulting from the termination of the International Registration Clearing Trust Fund. There is no fund balance and apportioned vehicle registration fees are currently deposited in the Motor Vehicle License Clearing Trust Fund for distribution.

B. SECTION DIRECTORY:

Section 1. Terminates the International Registration Clearing Trust Fund within the Department of Highway Safety and Motor Vehicles.

Section 2. Repeals subsection 2, (4)(a) of chapter 2004-235, Laws of Florida.

Section 3. Provides and effective date of July 1, 2011.

II. FISCAL ANALYSIS & ECONOMIC IMPACT STATEMENT

A. FISCAL IMPACT ON STATE GOVERNMENT:

1. Revenues:

None.

2. Expenditures:

None.

B. FISCAL IMPACT ON LOCAL GOVERNMENTS:

1. Revenues:

None.

2. Expenditures:

None.

C. DIRECT ECONOMIC IMPACT ON PRIVATE SECTOR:

None.

D. FISCAL COMMENTS:

None.

III. COMMENTS

A. CONSTITUTIONAL ISSUES:

1. Applicability of Municipality/County Mandates Provision:

None.

2. Other:

None.

B. RULE-MAKING AUTHORITY:

None.

C. DRAFTING ISSUES OR OTHER COMMENTS:

None.

IV. AMENDMENTS/ COMMITTEE SUBSTITUTE CHANGES

PCB TEDAS 11-02

ORIGINAL

2011

1 A bill to be entitled
2 An act relating to trust funds; terminating the
3 International Registration Clearing Trust Fund within the
4 Department of Highway Safety and Motor Vehicles; providing
5 for the disposition of balances in and revenues of the
6 trust fund; prescribing procedures for terminating the
7 trust fund; repealing s. 2(4)(a), ch. 2004-235, Laws of
8 Florida, relating to an exemption from termination
9 provided for the trust fund; providing an effective date.

10
11 Be It Enacted by the Legislature of the State of Florida:

12
13 Section 1. (1) The International Registration Clearing
14 Trust Fund within the Department of Highway Safety and Motor
15 Vehicles, FLAIR number 76-2-410, is terminated.

16 (2) All current balances remaining in, and all revenues of,
17 the trust fund shall be transferred to the General Revenue Fund.

18 (3) The Department of Highway Safety and Motor Vehicles
19 shall pay any outstanding debts and obligations of the
20 terminated fund as soon as practicable, and the Chief Financial
21 Officer shall close out and remove the terminated fund from the
22 various state accounting systems using generally accepted
23 accounting principles concerning warrants outstanding, assets,
24 and liabilities.

25 Section 2. Paragraph (a) of subsection (4) of section 2 of
26 chapter 2004-235, Laws of Florida, is repealed.

27 Section 3. This act shall take effect July 1, 2011.

**Budget Balancing
Exercise**

A	B	C	D	E	F	G	H	
Budget Balancing Exercise Results FY 2011-2012 Transportation & Economic Development Appropriations Subcommittee Program / Department Activity	INSTRUCTIONS: (1) Total Base Budget is \$7,863,770,328 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$6,684,204,779 or 85% of the Base Budget. (3) Reductions of \$1,179,565,549 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.							
	FY 2011-2012 Base Budget (State Funds Only) 7,863,770,328		Target Budget = 6,684,204,779 Running Total = 6,636,963,727 Difference = 47,241,052					
		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Average Percent of Reduction Proposed	Adjusted Total State Funds	Incremental Change	Comments
	1	22.00	2,231,505		13%	1,941,409	(290,096)	Statewide issue, not in jurisdiction of this subcommittee.
	2		16,085			16,085	-	
	3							
	4		18,299,209		11%	16,347,598	(1,951,611)	
	5		4,900,000		10%	4,410,000	(490,000)	
	6		2,500,000		11%	2,225,000	(275,000)	
	7							
	8							
	8							
	9		1,300,000		29%	929,500	(370,500)	See attached for further information on these programs.
	10		1,650,000		33%	1,105,500	(544,500)	
	11		6,200,000		10%	5,604,800	(595,200)	
	12		2,750,000		64%	987,250	(1,762,750)	
	13		300,000		64%	108,900	(191,100)	
	14		200,000		41%	117,400	(82,600)	
	15		200,000		41%	118,730	(81,270)	
	16		1,300,000		5%	1,238,900	(61,100)	
	17		150,000		2%	146,700	(3,300)	
	18		1,900,000		20%	1,514,300	(385,700)	
	19		8,700,000		10%	7,864,800	(835,200)	
	20		6,500,000		10%	5,876,000	(624,000)	
	21		18,500,000		9%	16,909,000	(1,591,000)	
	22		9,200,000		11%	8,160,400	(1,039,600)	
	23		550,000		15%	470,250	(79,750)	
24		21,500,000		8%	19,737,000	(1,763,000)		
25		62,500,000		19%	50,875,000	(11,625,000)		
26	22.00	171,346,799		21%	146,704,523	(24,642,276)		
27						-14.4%		

A	B	C	D	E	F	G	H	
Budget Balancing Exercise Results FY 2011-2012 Transportation & Economic Development Appropriations Subcommittee	INSTRUCTIONS:	(1) Total Base Budget is \$7,863,770,328 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$6,684,204,779 or 85% of the Base Budget. (3) Reductions of \$1,179,565,549 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
	FY 2011-2012 Base Budget (State Funds Only) 7,863,770,328	Target Budget = 6,684,204,779 Running Total = 6,636,963,727 Difference = 47,241,052						
Program / Department Activity	FTE	Total State Funds	MOE/MATCH or Revenue Generating	Average Percent of Reduction Proposed	Adjusted Total State Funds	Incremental Change	Comments	
28 DEPT OF STATE								
Library and Information Services	92.0	6,671,974		26%	4,943,933			
Cultural Affairs	39.0	2,772,170	M	36%	1,785,277	(1,728,041)	Match of \$937,600 is used for Federal grant dollars from the National Endowment for the Arts. State match federal dollars one-to-one basis.	
Historical Resources	53.0	5,637,273	M	25%	4,233,592	(986,893)	Match of \$680,685 to draw a \$1,021,027 National Park Service grant for historic preservation. Match requirement is 60/40.	
Corporations (Commercial Record and Registration)	108.0	7,865,561	R	4%	7,535,207	(1,403,681)	Corporations is a ministerial entity that brings in revenues of approximately \$242.5 million each fiscal year.	
Elections	54.0	2,880,435	M	4%	2,759,457	(330,354)	\$3,570,408 MOE is based on expenditures used for activities associated with Help America Vote Act related activities. Staff and funding from Administrative Services and Elections are used for MOE.	
Secretary and Admin. Services	89.0	6,626,009		15%	5,658,612	(967,397)	Statewide issue, not in jurisdiction of this subcommittee.	
Risk Mgt Ins./HR Contract/DOAH		415,087			415,087			
LRFO Tier 2:Local Govt Reimbursements for Special Elections		800,000		5%	760,800	(39,200)		

A	B	C	D	E	F	G	H
Budget Balancing Exercise Results FY 2011-2012 Transportation & Economic Development Appropriations Subcommittee	INSTRUCTIONS: (1) Total Base Budget is \$7,863,770,328 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$6,684,204,779 or 85% of the Base Budget. (3) Reductions of \$1,179,565,549 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
	FY 2011-2012 Base Budget (State Funds Only) 7,863,770,328		Target Budget = 6,684,204,779 Running Total = 6,636,963,727 Difference = 47,241,052				
	FTE	Total State Funds	MOE/MATCH or Revenue Generating	Average Percent of Reduction Proposed	Adjusted Total State Funds	Incremental Change	Comments
LRFO Tier 2: Maintain Funding for State Aid to Libraries		24,200,000	M	25%	18,077,400	(6,122,600)	\$21,253,978 is MOE to draw \$8,976,669 in Fed funds available through the Library Service and Technology Act
38							
LRFO Tier 2: Maintain Funding for Cultural, Museum, Historic Preservation Grants, and Humanities Council		7,700,000		43%	4,427,500	(3,272,500)	
39							
LRFO Tier 2: Advertisements of Constitutional Amendments		200,000		31%	138,600	(61,400)	
40							
LRFO Tier 2: Maintain Funding for Multitype Library Cooperative Grant Program		1,600,000		42%	926,400	(673,600)	
41							
LRFO Tier 2: Maintain Funding for Statewide Litigation in the Division of Elections		500,000		18%	409,000	(91,000)	
42							
Total	435.00	67,868,509		23%	52,070,865	(15,797,644)	-23.3%
43							
44							
DEPT OF COMMUNITY AFFAIRS							
45							
Executive Direction and Support Services	77.0	3,877,672		51%	1,919,448	(1,958,224)	Statewide issue, not in jurisdiction of this subcommittee.
46							
Risk Mgt Ins./HR Contract/DOAH		752,699			752,699	-	
47							
Land Administration	16.0	1,238,989		58%	526,570	(712,419)	
48							
Community Planning	61.0	5,154,696		53%	2,422,707	(2,731,989)	
49							
Regional Planning Councils	0.0	2,500,000		20%	2,000,000	(500,000)	
50							
Emergency Management	136.0	14,160,165	M	6%	13,296,395	(863,770)	\$14M is used to draw down \$1.4 billion in federal emergency management grants
51							
Emergency Management Assistance Grants		7,089,061		25%	5,338,063	(1,750,998)	
52							
Affordable Housing and Neighborhood Redv	35.0	781,287	M	27%	572,683	(208,604)	\$14M is used for match of Community Development Block Grant federal funds. Total CDBG grant is \$36M.
53							
Building Code Compliance	15.0	2,775,598		37%	1,748,627	(1,026,971)	
54							
Public Service and Energy Initiatives	18.0	0		18%	-	-	
55							
Florida Housing Finance Corporation	0.0	123,010,000		58%	51,295,170	(71,714,830)	
56							
LRFO Tier 1: Emergency Management Disaster Match Funding		11,800,000		8%	10,867,800	(932,200)	
57							
LRFO Tier 2: Maintain Funding for the Civil Legal Assistance Program		250,000		30%	174,000	(76,000)	
58							
59							

A	B	C	D	E	F	G	H
Budget Balancing Exercise Results FY 2011-2012 Transportation & Economic Development Appropriations Subcommittee	INSTRUCTIONS:						
	(1) Total Base Budget is \$7,863,770,328 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates.						
	(2) Target Budget is \$6,684,204,779 or 85% of the Base Budget.						
	(3) Reductions of \$1,179,565,549 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E.						
	(4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
		FY 2011-2012 Base Budget (State Funds Only)					
		7,863,770,328			47,241,052		
			MOE/MATCH or Revenue Generating				
	FTE	Total State Funds		Average Percent of Reduction Proposed	Adjusted Total State Funds	Incremental Change	Comments
60	358.00	173,390,167		33%	90,914,162	(82,476,005)	
61						-47.6%	
62	DEPT OF TRANSPORTATION						
63	1,785.0	136,180,769		18%	111,395,869	(24,784,900)	
64	0.0	38,404,800		17%	31,971,996	(6,432,804)	
65	0.0	149,869,475			149,869,475	-	State obligation.
66	2.0	347,132		31%	238,133	(108,999)	
67	3,626.0	287,757,185		20%	229,054,719	(58,702,466)	
68	497.0	30,023,059		15%	25,519,600	(4,503,459)	
69	0.0	13,253,726			13,253,726	-	State obligation.
70	798.0	72,959,484		17%	60,337,493	(12,621,991)	
71	267.0	41,695,362		12%	36,525,137	(5,170,225)	
72	468.0	95,866,014		14%	82,444,772	(13,421,242)	
73	0.0	77,774,257		10%	69,763,509	(8,010,748)	
74	0.0	19,311,625		10%	17,322,528	(1,989,097)	
75		17,065,288			17,065,288	-	Statewide issue, not in jurisdiction of this subcommittee.
76							
77	0.0	5,826,000,000		15%	4,937,342,742	(888,657,258)	The Governor's Recommended budget for the Work Program is \$5.5 billion.
78	0.0	9,000,000		27%	6,597,000	(2,403,000)	
79	7,443.00	6,815,508,176		17%	5,788,701,987	(1,026,806,189)	
80						-15.1%	
81	DEPT OF MILITARY AFFAIRS						
82	0.0	0		5%	-		
	92.0	11,515,589		3%	11,181,637	(333,952)	25/75 match requirement, \$494,717 GR for Air Guard for Federal match of \$1.8 million.
83			M				
84	53.0	4,787,771		6%	4,514,868	(272,903)	
	207.0	664,690		2%	652,061	(12,629)	25/75 match requirement, \$664,690 GR for Youth Challenge Academy for Federal match of \$2.8 million. DCF and DJJ also provide state funds toward the match requirement.
85			M				

A	B	C	D	E	F	G	H
Budget Balancing Exercise Results FY 2011-2012 Transportation & Economic Development Appropriations Subcommittee							
Program / Department Activity							
86	Risk Mgt Ins./HR Contract/DOAH						
87							
88	LRFO Tier 2: Maintain Funding Active Duty Workers' Comp						
89	Total	352.00	17,636,528	4%	17,003,844	(632,684)	
90						-3.6%	
91	AGENCY FOR WORKFORCE INNOVATION						
92	Workforce Program Support	634.5	2,265,194	17%	1,891,437	(373,757)	
93	G/A Displaced Homemakers	0.0	2,060,024	44%	1,153,613	(906,411)	
94	Workforce Florida, Inc.	9.0	539,816	20%	432,932	(106,884)	
95	Unemployment Compensation and Appeals	655.0	0		-		
96	Executive Direction/Support Services	193.5	1,332,144	16%	1,124,330	(207,814)	
97	Early Learning	83.0	3,578,821	34%	2,358,443	(1,220,378)	\$1.4M is used for Match/MOE for federal child care and TANF grants that total \$47.5M
	School Readiness	0.0	137,118,414		122,405,608	(14,712,806)	All funds are used for Match/MOE for federal child care and TANF grants that total \$47.5M. The State TANF block grant could be in jeopardy depending on the level of reductions and the department's ability to use other non-state funds as match.
98	Voluntary Pre-Kindergarten Program	0.0	331,610,249		331,610,249	-	This policy is dictated by the Education Appropriations Subcommittee.
99	Risk Mgt Ins./HR Contract/DOAH		24,178		24,178	-	Statewide issue, not in jurisdiction of this subcommittee.
100							
101	LRFO Tier 2: Continue Development of Early Learning Information System (ELIS)		1,200,000	20%	963,600	(236,400)	
102	LRFO Tier 2: Unemployment Compensation Interest Assessment on Businesses		61,400,000	14%	52,865,400	(8,534,600)	
103	LRFO Tier 2: Nonrecurring Funding for the School Readiness Program		7,900,000	34%	5,198,200	(2,701,800)	\$4.2M will be used for Match/MOE for federal child care and TANF grants that total \$47.5M
104	LRFO Tier 2: Quick Response Training Program		3,300,000	35%	2,131,800	(1,168,200)	
105	Total	1,575.00	552,328,840	24%	522,159,791	(30,169,049)	-5.5%
106							
107							
		FY 2011-2012 Base Budget (State Funds Only) 7,863,770,328		Target Budget = 6,684,204,779 Running Total = 6,636,963,727 Difference = 47,241,052			
INSTRUCTIONS: (1) Total Base Budget is \$7,863,770,328 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$6,684,204,779 or 85% of the Base Budget. (3) Reductions in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.							

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Budget Balancing Exercise Results FY 2011-2012 Transportation & Economic Development Appropriations Subcommittee	INSTRUCTIONS: (1) Total Base Budget is \$7,863,770,328 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$6,684,204,779 or 85% of the Base Budget. (3) Reductions of \$1,179,565,549 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
	FY 2011-2012 Base Budget (State Funds Only)		6,684,204,779		6,636,963,727		
		7,863,770,328			47,241,052		
			MOE/MATCH or Revenue Generating				
	FTE	Total State Funds		Average Percent of Reduction Proposed	Adjusted Total State Funds	Incremental Change	Comments
108	DEPT OF HIGHWAY SAFETY/MOTOR VEHICLES						
109	Administrative Services	15,191,257		16%	12,715,082	(2,476,175)	
110	Florida Highway Patrol Program Highway Safety	0			-	-	
111		195,571,894	R	3%	189,313,593	(6,258,301)	Current estimating conference projections include approximately \$2.4 billion in state revenues
112	Executive Direction/Support Services	2,831,317		22%	2,199,933	(631,384)	
113	Licenses/Titles/Regulations Program	0			-	-	
114	Driver Licensure	76,602,594		16%	64,346,179	(12,256,415)	
115	Motorist Financial Responsibility Compliance	50.0		33%	1,564,376	(756,657)	
116	Identification/Control/Problem Drivers	207.0		24%	8,244,571	(2,646,540)	
117	Mobile Home Compliance/Enforcement	26.0		34%	963,772	(492,077)	
118	Vehicle/Vessel Title Registration Services	367.0		16%	25,554,594	(4,867,542)	
119	Executive Direction/Support Services	31.0		24%	2,063,110	(662,266)	
120	Kirkman Data Center	27,601,339		15%	23,543,942	(4,057,397)	
121	Risk Mgt Ins./HR Contract/DOAH	8,687,652			8,687,652	-	Statewide issue, not in jurisdiction of this subcommittee.
122							
	LRFO Tier 2: General Operations for the Department of Highway Safety and Motor Vehicle Due to Decline in Estimated Revenues	23,000,000		49%	11,822,000	(11,178,000)	
123							
124	Total	397,301,558		23%	351,018,805	(46,282,753)	
125							
126	Total	7,863,770,328		-15.6%	6,636,963,727	(1,226,806,601)	