

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							1101.01.02.00
FUNDING REPRIORITIZATIONS							3D00000
STREAMLINE CATEGORIES FOR							
EFFICIENCIES - DEDUCT							3D05100
SPECIAL CATEGORIES							100000
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE				34,313-			2540 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

PRIORITY #4

Realigns recurring budget authority from the Overtime category to the Salaries and Benefits category to provide flexibility when Overtime budget is needed during state emergencies or other unplanned staff requirements. The companion issue is 3D05110.

BREAKDOWN OF COST:

Budget Entity	Program Component	Salaries & Benefits	Overtime
Transportation Systems Development	Pre-Construction/Design Services	\$34,313	(\$34,313)
Highway Operations	Materials Testing	\$63,430	(\$63,430)
Highway Operations	Traffic Operations	\$380	(\$380)
Highway Operations	Operations and Maintenance	\$1,127,666	(\$1,127,666)
Executive Direction/Support Services	Executive Leadership	\$44,338	(\$44,338)
Information Technology	Information Technology	\$29,738	(\$29,738)
Florida's Turnpike Enterprise	Toll Operations	\$147,739	(\$147,739)
Issue Total:		\$1,447,604	(\$1,447,604)

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STREAMLINE CATEGORIES FOR							
EFFICIENCIES - ADD							3D05110
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE				34,313			2540 1

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2016-17	AMOUNT	ANZ 2016-17	AMOUNT	
POS		POS		POS		

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
FUNDING REPRIORITIZATIONS						3D00000
STREAMLINE CATEGORIES FOR						
EFFICIENCIES - ADD						3D05110

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #4

Realigns recurring budget authority from the Overtime category to the Salaries and Benefits category to provide flexibility when Overtime budget is needed during state emergencies or other unplanned staff requirements. The companion issue is 3D05100.

BREAKDOWN OF COST:

Budget Entity	Program Component	Salaries & Benefits	Overtime
Transportation Systems Development	Pre-Construction/Design Services	\$34,313	(\$34,313)
Highway Operations	Materials Testing	\$63,430	(\$63,430)
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Florida's Turnpike Enterprise	Toll Operations	\$147,739	(\$147,739)
Issue Total:		\$1,447,604	(\$1,447,604)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2540 ST TRANSPORT (PRIMARY) TF

34,313

34,313

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESTRUCTURE BUDGET ENTITIES FOR							
EFFICIENCIES - ADD							3D04110
SALARY RATE							000000
SALARY RATE.....	203,908						
=====							
SALARIES AND BENEFI							010000
1.00							
ST TRANSPORT (PRIMARY) TF -STATE	255,734						2540 1
=====							
OTHER PERSONAL SERV							030000
ST TRANSPORT (PRIMARY) TF -STATE	827						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	25,200						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	4,089						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	5,714						2540 1
=====							
TOTAL: RESTRUCTURE BUDGET ENTITIES FOR							3D04110
EFFICIENCIES - ADD							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....	291,564						
TOTAL SALARY RATE.....	203,908						
=====							

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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIIC REPRIORTIZN NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

COL A23		COL A24		COL A25		CODES
SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	SCH VIIIIC	
REPRIORTIZN	N/R 2016-17	ANZ 2016-17	ANZ 2016-17	ANZ 2016-17	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>PUBLIC TRANSPORTATION</u>						<u>1101.01.06.00</u>
FUNDING REPRIORITIZATIONS						3D00000
RESTRUCTURE BUDGET ENTITIES FOR						
EFFICIENCIES - ADD						3D04110

Requests authority to redirect funding from the Florida Rail Enterprise (FLRE) budget entity to the Transportation System Development (TSD) budget entity. This transfer will eliminate the FLRE budget entity and establish the statutory requirements of the entity under TSD. This reprioritization will allow flexibility in funding the projects currently within FLRE and maximize efficiency of budget and rate associated with the single position currently located in the FLRE budget entity.

FLRE was established to locate, plan, design, finance, construct, maintain, own, operate, administer, and manage Florida's passenger rail. The passenger rail projects programmed in the FLRE budget entity often span between the FLRE budget entity and the TSD budget entity. This leads to inefficient programming of projects. Many of the passenger rail projects are managed at the district level.

In addition, there is only one full time equivalent position (FTE) in the FLRE budget entity who is the Executive Director of FLRE.

Reprioritizing will allow the flexible use of funding between the passenger rail projects around the state and allow for maximized efficiency in the budget and rate associated with the single FTE within the FLRE budget entity. A change to s. 341, F.S. is necessary to move requirements under the TSD budget entity.

Positions	1
Salary Rate	203,908
Salary and Benefits	\$255,734
OPS	827
Expense	25,200
Consultant Fees	4,089
Contracted Services	5,714
Total Operating Budget	291,564

The companion issue is 3D04100.

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COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
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TRANSPORTATION, DEPT OF  
 TRANSP SYSTEMS DEVELOPMENT  
PGM: TRANSP SYSTEMS DEV  
 ECONOMIC OPPORTUNITIES  
PUBLIC TRANSPORTATION  
 FUNDING REPRIORITIZATIONS  
 RESTRUCTURE BUDGET ENTITIES FOR  
 EFFICIENCIES - ADD

55000000  
 55100000  
 55100100  
 11  
1101.01.06.00  
 3D00000  
 3D04110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0006 002	0.00	76,505	11,407	87,912	0.00	87,912
7460 EXEC DIR, FLORIDA RAIL ENTERPRISE						
C0005 002	1.00	127,403	30,947	158,350	0.00	158,350
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						246,262
	1.00	203,908	42,354	246,262		246,262

OTHER SALARY AMOUNT  
 2540 ST TRANSPORT (PRIMARY) TF

9,472  
 255,734

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 TOTAL: PUBLIC TRANSPORTATION  
 BY FUND TYPE

1.00  
 TRUST FUNDS..... 291,564  
 SALARY RATE..... 203,908

1101.01.06.00  
 2000

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - DEDUCT							3D03700
SALARY RATE							000000
SALARY RATE.....	12,404-						
=====							
SALARIES AND BENEFIT							010000
	.25-						
ST TRANSPORT (PRIMARY) TF -STATE		17,051-					2540 1
=====							
TOTAL: AGENCY STRATEGIC BUSINESS PLANNING							3D03700
FUNCTION REPRIORITIZATION - DEDUCT							
TOTAL POSITIONS.....	.25-						
TOTAL ISSUE.....		17,051-					
TOTAL SALARY RATE.....	12,404-						
=====							

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AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #2

Requests reprioritization of resources currently utilized for the development and publication of the Long Range Program Plan (LRPP) to enhance agency strategic business planning functions. The issue supports the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels.

Each year the department spends a significant amount of internal resources compiling, updating, reviewing and submitting the LRPP required as part of the Legislative Budget Request (LBR) process. The purpose of this effort is to report the agency's performance to decision makers.

While beneficial for statistical analysis, the LRPP does not express the nature, timing and extent of the work performed by the department throughout the year in pursuit of the agency's mission and vision. Furthermore, the department sets industry-leading goals and objectives with regular publicly-reported measurements that do successfully provide decision makers with valuable information. A sample of the performance measures by FDOT that are also included in the LRPP are provided below:

Trends & Conditions - For 10 years the FDOT has produced a 13-chapter Trends & Conditions document focusing on all aspects of Florida's transportation system.  
 Exhibit II - Performance Measures - The FDOT publishes annually each measure within Exhibit II in the following plans and reports:

- \* Program Objectives & Accomplishments - all highway measures
- \* Turnpike Annual Report - Turnpike Toll measures
- \* DHSMV Crash Facts - Annual fatality rate

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - DEDUCT							3D03700

- \* FDOT Source Book - Highway miles maintained
- \* Transit - Florida Transit Handbook
- \* The Trends & Conditions Pocket Guide
- \* Contracts - FDOT Performance Report
- \* Statutory Measures - FDOT Annual Report
- \* Monthly Performance Review Reports
- \* The 2060 Florida Transportation Plan

These tools allow for timely and comprehensive views of the department's objectives and accomplishments.

Estimated resources needed to complete the LRPP to include a 0.5 full time position. Areas involved in the preparation and review of the LRPP include Planning, Auditing, Accounting and Executive Leadership with the majority of the detailed work centered in planning and auditing.

Professional personnel dedicated to this activity could be better utilized on mission critical activities. The time associated with preparation of the LRPP by a planning specialist and audit manager is approximately 1,000 hours annually.

Redirect resources to other duties:

-----  
 Transportation Systems Development Budget Entity:  
 Public Transportation Specialist III Salary & Benefits (\$17,065); (25% -class code 4706)

The department would continue to track and measure performance through the FDOT Plans and reporting tools. Section 216.013 and revision of section 216.023, F.S. would need to be repealed.

See Issue 3D03800 in this budget entity for the companion issue.

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PLANNING AND ENVIRONMENT							1101.01.08.00
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - DEDUCT							3D03700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4706 PUBLIC TRANSPORTATION SPECIALIST III							
C0001 001	0.25-	12,404-		4,647-	17,051-	0.00	17,051-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							17,051-
	0.25-	12,404-		4,647-	17,051-		17,051-

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AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - ADD							3D03800
SALARY RATE							000000
SALARY RATE.....	12,404						
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE	.25	17,051					2540 1
TOTAL: AGENCY STRATEGIC BUSINESS PLANNING							3D03800
FUNCTION REPRIORITIZATION - ADD							
TOTAL POSITIONS.....	.25						
TOTAL ISSUE.....		17,051					
TOTAL SALARY RATE.....	12,404						

COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2016-17	SCH VIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS DEVELOPMENT	55100000
<u>PGM: TRANSP SYSTEMS DEV</u>	55100100
ECONOMIC OPPORTUNITIES	11
<u>PLANNING AND ENVIRONMENT</u>	<u>1101.01.08.00</u>
FUNDING REPRIORITIZATIONS	3D00000
AGENCY STRATEGIC BUSINESS PLANNING	
FUNCTION REPRIORITIZATION - ADD	3D03800

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AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #2

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These tools allow for timely and comprehensive views of the department's objectives and accomplishments.

Estimated resources needed to complete the LRPP to include a 0.5 full time position. Areas involved in the preparation and review of the LRPP include Planning, Auditing, Accounting and Executive Leadership with the majority of the detailed work centered in planning and auditing.

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - ADD							3D03800

Professional personnel dedicated to this activity could be better utilized on mission critical activities. The time associated with preparation of the LRPP by a planning specialist and audit manager is approximately 1,000 hours annually.

Redirect resources to other duties:

-----  
 Transportation Systems Development Budget Entity:  
 Public Transportation Specialist III Salary & Benefits (\$17,065); (25% -class code 4706)

The department would continue to track and measure performance through the FDOT Plans and reporting tools. Section 216.013 and revision of s. 216.023, F.S. would need to be repealed.

See Issue 3D03700 in this budget entity for the companion issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
NEW POSITIONS							
4706 PUBLIC TRANSPORTATION SPECIALIST III							
C0002 001	0.25	12,404		4,647	17,051	0.00	17,051
-----							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							17,051
	0.25	12,404		4,647	17,051		17,051
	=====	=====	=====	=====	=====		=====

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
TOTAL: PGM: TRANSP SYSTEMS DEV							55100100
BY FUND TYPE							
TRUST FUNDS.....	1.00			291,564			2000
SALARY RATE.....				203,908			
=====							
FL RAIL ENTERPRISE							55100500
ECONOMIC OPPORTUNITIES							11
PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESTRUCTURE BUDGET ENTITIES FOR							
EFFICIENCIES - DEDUCT							3D04100
SALARY RATE							000000
SALARY RATE.....				203,908-			
=====							
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-			255,734-			2540 1
=====							
OTHER PERSONAL SERV							030000
ST TRANSPORT (PRIMARY) TF -STATE				827-			2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE				25,200-			2540 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE				5,714-			2540 1
=====							
DEFERRED COMP ADM S							100868
ST TRANSPORT (PRIMARY) TF -STATE				4,089-			2540 1
=====							

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>FL RAIL ENTERPRISE</u>							55100500
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
FUNDING REPRIORITIZATIONS							3D00000
RESTRUCTURE BUDGET ENTITIES FOR							
EFFICIENCIES - DEDUCT							3D04100
TOTAL: RESTRUCTURE BUDGET ENTITIES FOR							3D04100
EFFICIENCIES - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		291,564-					
TOTAL SALARY RATE.....	203,908-						

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AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

Requests authority to redirect funding from the Florida Rail Enterprise (FLRE) budget entity to the Transportation System Development (TSD) budget entity. This transfer will eliminate the FLRE budget entity and establish the statutory requirements of the entity under TSD. This reprioritization will allow flexibility in funding the projects currently within FLRE and maximize efficiency of budget and rate associated with the single position currently located in the FLRE budget entity.

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Positions	(1)
Salary Rate	(203,908)
Salary and Benefits	(\$255,734)
OPS	(827)
Expense	(25,200)
Consultant Fees	(4,089)
Contracted Services	(5,714)
Total Operating Budget	(291,564)

COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2016-17	AMOUNT	ANZ 2016-17	AMOUNT	
POS		POS		POS		

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>FL RAIL ENTERPRISE</u>						55100500
ECONOMIC OPPORTUNITIES						11
<u>PUBLIC TRANSPORTATION</u>						<u>1101.01.06.00</u>
FUNDING REPRIORITIZATIONS						3D00000
RESTRUCTURE BUDGET ENTITIES FOR						
EFFICIENCIES - DEDUCT						3D04100

The companion issue is 3D04110.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0006 002	0.00	76,505-		11,407-	87,912-	0.00	87,912-
7460 EXEC DIR, FLORIDA RAIL ENTERPRISE							
C0005 002	1.00-	127,403-		30,947-	158,350-	0.00	158,350-
-----							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							246,262-
	1.00-	203,908-		42,354-	246,262-		246,262-
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							9,472-
							-----
							255,734-
							=====

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TOTAL: PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	1.00-	291,564-					2000
SALARY RATE.....		203,908-					
	=====	=====	=====	=====	=====		

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
ECONOMIC OPPORTUNITIES							11
<u>MATERIAL TESTNG &amp; RESEARCH</u>							<u>1101.01.03.00</u>
FUNDING REPRIORITIZATIONS							3D00000
STREAMLINE CATEGORIES FOR							
EFFICIENCIES - DEDUCT							3D05100
SPECIAL CATEGORIES							100000
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE				63,430-			2540 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

PRIORITY #4

Realigns recurring budget authority from the Overtime category to the Salaries and Benefits category to provide flexibility when Overtime budget is needed during state emergencies or other unplanned staff requirements. The companion issue is 3D05110.

BREAKDOWN OF COST:

Budget Entity	Program Component	Salaries & Benefits	Overtime
Transportation Systems Development	Pre-Construction/Design Services	\$34,313	(\$34,313)
Highway Operations	Materials Testing	\$63,430	(\$63,430)
Highway Operations	Traffic Operations	\$380	(\$380)
Highway Operations	Operations and Maintenance	\$1,127,666	(\$1,127,666)
Executive Direction/Support Services	Executive Leadership	\$44,338	(\$44,338)
Information Technology	Information Technology	\$29,738	(\$29,738)
Florida's Turnpike Enterprise	Toll Operations	\$147,739	(\$147,739)
Issue Total:		\$1,447,604	(\$1,447,604)

\*\*\*\*\*

STREAMLINE CATEGORIES FOR							3D05110
EFFICIENCIES - ADD							010000
SALARIES AND BENEFIT							

ST TRANSPORT (PRIMARY) TF -STATE				63,430			2540 1
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COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2016-17	AMOUNT	ANZ 2016-17	AMOUNT	
POS		POS		POS		

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
ECONOMIC OPPORTUNITIES						11
<u>MATERIAL TESTNG &amp; RESEARCH</u>						<u>1101.01.03.00</u>
FUNDING REPRIORITIZATIONS						3D00000
STREAMLINE CATEGORIES FOR						
EFFICIENCIES - ADD						3D05110

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #4

Realigns recurring budget authority from the Overtime category to the Salaries and Benefits category to provide flexibility when Overtime budget is needed during state emergencies or other unplanned staff requirements. The companion issue is 3D05100.

BREAKDOWN OF COST:

Budget Entity	Program Component	Salaries & Benefits	Overtime
=====	=====	=====	=====
Transportation Systems Development	Pre-Construction/Design Services	\$34,313	(\$34,313)
Highway Operations	Materials Testing	\$63,430	(\$63,430)
Highway Operations	Traffic Operations	\$380	(\$380)
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Information Technology	Information Technology	\$29,738	(\$29,738)
Florida's Turnpike Enterprise	Toll Operations	\$147,739	(\$147,739)
		-----	-----
Issue Total:		\$1,447,604	(\$1,447,604)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----	-----	-----	-----	-----	-----

A23 - SCH VIIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2540 ST TRANSPORT (PRIMARY) TF	63,430
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	63,430
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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>TRAFFIC OPERATIONS</u>							<u>1601.01.03.00</u>
FUNDING REPRIORITIZATIONS							3D00000
STREAMLINE CATEGORIES FOR							
EFFICIENCIES - DEDUCT							3D05100
SPECIAL CATEGORIES							100000
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE		380-					2540 1
=====							
STREAMLINE CATEGORIES FOR							
EFFICIENCIES - ADD							3D05110
SALARIES AND BENEFIT							010000
ST TRANSPORT (PRIMARY) TF -STATE		380					2540 1
=====							

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #4

Realigns recurring budget authority from the Overtime category to the Salaries and Benefits category to provide flexibility when Overtime budget is needed during state emergencies or other unplanned staff requirements. The companion issue is 3D05100.

BREAKDOWN OF COST:

Budget Entity	Program Component	Salaries & Benefits	Overtime
Transportation Systems Development	Pre-Construction/Design Services	\$34,313	(\$34,313)
Highway Operations	Materials Testing	\$63,430	(\$63,430)
Highway Operations	Traffic Operations	\$380	(\$380)
Highway Operations	Operations and Maintenance	\$1,127,666	(\$1,127,666)
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Information Technology	Information Technology	\$29,738	(\$29,738)
Florida's Turnpike Enterprise	Toll Operations	\$147,739	(\$147,739)
Issue Total:		\$1,447,604	(\$1,447,604)

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>TRAFFIC OPERATIONS</u>							<u>1601.01.03.00</u>
FUNDING REPRIORITIZATIONS							3D00000
STREAMLINE CATEGORIES FOR							
EFFICIENCIES - ADD							3D05110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							380
							-----
							380
							=====

\*\*\*\*\*

<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
FUNDING REPRIORITIZATIONS							3D00000
STREAMLINE CATEGORIES FOR							
EFFICIENCIES - DEDUCT							3D05100
SPECIAL CATEGORIES							100000
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE	1,127,666-						2540 1
	=====						

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #4

Realigns recurring budget authority from the Overtime category to the Salaries and Benefits category to provide flexibility when Overtime budget is needed during state emergencies or other unplanned staff requirements. The companion issue is 3D05110.

BREAKDOWN OF COST:

Budget Entity	Program Component	Salaries & Benefits	Overtime
=====	=====	=====	=====
Transportation Systems Development	Pre-Construction/Design Services	\$34,313	(\$34,313)

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
FUNDING REPRIORITIZATIONS							3D00000
STREAMLINE CATEGORIES FOR							
EFFICIENCIES - DEDUCT							3D05100
Highway Operations		Materials Testing		\$63,430		(\$63,430)	
Highway Operations		Traffic Operations		\$380		(\$380)	
Highway Operations		Operations and Maintenance		\$1,127,666		(\$1,127,666)	
Executive Direction/Support Services		Executive Leadership		\$44,338		(\$44,338)	
Information Technology		Information Technology		\$29,738		(\$29,738)	
Florida's Turnpike Enterprise		Toll Operations		\$147,739		(\$147,739)	
				-----		-----	
Issue Total:				\$1,447,604		(\$1,447,604)	

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STREAMLINE CATEGORIES FOR							3D05110
EFFICIENCIES - ADD							010000
SALARIES AND BENEFIT							
ST TRANSPORT (PRIMARY) TF -STATE		1,127,666					2540 1
		=====					

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AGENCY ISSUE NARRATIVE:  
 SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 PRIORITY #4  
 Realigns recurring budget authority from the Overtime category to the Salaries and Benefits category to provide flexibility when Overtime budget is needed during state emergencies or other unplanned staff requirements. The companion issue is 3D05100.

BREAKDOWN OF COST:

Budget Entity	Program Component	Salaries & Benefits	Overtime
Transportation Systems Development	Pre-Construction/Design Services	\$34,313	(\$34,313)
Highway Operations	Materials Testing	\$63,430	(\$63,430)
Highway Operations	Traffic Operations	\$380	(\$380)
Highway Operations	Operations and Maintenance	\$1,127,666	(\$1,127,666)
Executive Direction/Support Services	Executive Leadership	\$44,338	(\$44,338)
Information Technology	Information Technology	\$29,738	(\$29,738)
Florida's Turnpike Enterprise	Toll Operations	\$147,739	(\$147,739)
		-----	-----
Issue Total:		\$1,447,604	(\$1,447,604)

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COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
FUNDING REPRIORITIZATIONS						3D00000
STREAMLINE CATEGORIES FOR						
EFFICIENCIES - ADD						3D05110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	2540	ST TRANSPORT (PRIMARY) TF				1,127,666
						1,127,666
						=====

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<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS						3D00000
AGENCY STRATEGIC BUSINESS PLANNING						
FUNCTION REPRIORITIZATION - DEDUCT						3D03700
SALARY RATE						000000
SALARY RATE.....	11,640-					
	=====	=====	=====	=====		
SALARIES AND BENEFIT						010000
	.25-					
ST TRANSPORT (PRIMARY) TF -STATE		16,172-				2540 1
	=====	=====	=====	=====		
TOTAL: AGENCY STRATEGIC BUSINESS PLANNING						3D03700
FUNCTION REPRIORITIZATION - DEDUCT						
TOTAL POSITIONS.....	.25-					
TOTAL ISSUE.....		16,172-				
TOTAL SALARY RATE.....	11,640-					
	=====	=====	=====	=====		

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							55150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - DEDUCT							3D03700
*****							

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #2

Requests reprioritization of resources currently utilized for the development and publication of the Long Range Program Plan (LRPP) to enhance agency strategic business planning functions. The issue supports the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels.

Each year the department spends a significant amount of internal resources compiling, updating, reviewing and submitting the LRPP required as part of the Legislative Budget Request (LBR) process. The purpose of this effort is to report the agency's performance to decision makers.

While beneficial for statistical analysis, the LRPP does not express the nature, timing and extent of the work performed by the department throughout the year in pursuit of the agency's mission and vision. Furthermore, the department sets industry-leading goals and objectives with regular publicly-reported measurements that do successfully provide decision makers with valuable information. A sample of the performance measures by FDOT that are also included in the LRPP are provided below:

Trends & Conditions - For 10 years the FDOT has produced a 13-chapter Trends & Conditions document focusing on all aspects of Florida's transportation system.

Exhibit II Performance Measures - The FDOT publishes annually each measure within Exhibit II in the following plans and reports:

- \* Program Objectives & Accomplishments - all highway measures
- \* Turnpike Annual Report - Turnpike Toll measures
- \* DHSMV Crash Facts - Annual fatality rate
- \* FDOT Source Book - Highway miles maintained
- \* Transit - Florida Transit Handbook
- \* The Trends & Conditions Pocket Guide
- \* Contracts - FDOT Performance Report
- \* Statutory Measures - FDOT Annual Report

These tools allow for timely and comprehensive views of the department's objectives and accomplishments.

Estimated resources needed to complete the LRPP to include a 0.5 full time position within the department. Areas involved in the preparation and review of the LRPP include Planning, Auditing, Accounting and Executive Leadership with the majority of the detailed work centered in planning and auditing.

Professional personnel dedicated to this activity could be better utilized on mission critical activities. The time associated with preparation of the LRPP by a planning specialist and audit manager is approximately 1,000 hours annually.

COL A23		COL A24		COL A25		CODES
SCH VIIIC	REPRIORTIZN	SCH VIIIC	N/R 2016-17	SCH VIIIC	ANZ 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						55000000
						55150000
						55150500
						16
						<u>1602.00.00.00</u>
						3D00000
						3D03700

TRANSPORTATION, DEPT OF  
 TRANSP SYSTEMS OPERATIONS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 FUNDING REPRIORITIZATIONS  
 AGENCY STRATEGIC BUSINESS PLANNING  
 FUNCTION REPRIORITIZATION - DEDUCT

Redirect resources to other duties:

Transportation Systems Development Budget Entity:  
 Public Transportation Specialist III Salary & Benefits (\$17,065); (25% -class code 4706)

The department would continue to track and measure performance through the FDOT Plans and reporting tools. Section 216.013 and revision of s. 216.023, F.S. would need to be repealed.

See Issue 3D03800 in this budget entity for the companion issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
C0002 001	0.25-	11,640-		4,532-	16,172-	0.00	16,172-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							16,172-
	0.25-	11,640-		4,532-	16,172-		16,172-

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	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							55150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - ADD							3D03800
SALARY RATE							000000
SALARY RATE.....	11,640						
=====							
SALARIES AND BENEFIT							010000
	.25						
ST TRANSPORT (PRIMARY) TF -STATE		16,172					2540 1
=====							
TOTAL: AGENCY STRATEGIC BUSINESS PLANNING							3D03800
FUNCTION REPRIORITIZATION - ADD							
TOTAL POSITIONS.....	.25						
TOTAL ISSUE.....		16,172					
TOTAL SALARY RATE.....	11,640						
=====							

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AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO

PRIORITY #2  
 Requests reprioritization of resources currently utilized for the development and publication of the Long Range Program Plan (LRPP) to enhance agency strategic business planning functions. The issue supports the Governor's strategy of improving the efficiency and effectiveness of government agencies at all levels.

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- Trends Conditions - For 10 years the FDOT has produced a 13-chapter Trends & Conditions document focusing on all aspects of Florida's transportation system.
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  - \* Program Objectives & Accomplishments - all highway measures
  - \* Turnpike Annual Report - Turnpike Toll measures
  - \* DHSMV Crash Facts - Annual fatality rate

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							55150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - ADD							3D03800

- \* FDOT Source Book - Highway miles maintained
- \* Transit - Florida Transit Handbook
- \* The Trends & Conditions Pocket Guide
- \* Contracts - FDOT Performance Report
- \* Statutory Measures - FDOT Annual Report

These tools allow for timely and comprehensive views of the department's objectives and accomplishments.

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Professional personnel dedicated to this activity could be better utilized on mission critical activities. The time associated with preparation of the LRPP by a planning specialist and audit manager is approximately 1,000 hours annually.

Redirect resources to other duties:

-----  
 Transportation Systems Development Budget Entity:  
 Public Transportation Specialist III Salary & Benefits (\$17,065); (25% -class code 4706)

The department would continue to track and measure performance through the FDOT Plans and reporting tools. Section 216.013 and revision of s. 216.023, F.S. would need to be repealed.

See Issue 3D03700 in this budget entity for the companion issue.

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	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
EXECUTIVE DIR/SUPPORT SVCS							55150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
FUNDING REPRIORITIZATIONS							3D00000
AGENCY STRATEGIC BUSINESS PLANNING							
FUNCTION REPRIORITIZATION - ADD							3D03800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A23 - SCH VIIIC REPRIORTIZN							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
C0002 002	0.25	11,640		4,532	16,172	0.00	16,172
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							16,172
	0.25	11,640		4,532	16,172		16,172

STREAMLINE CATEGORIES FOR							
EFFICIENCIES - DEDUCT							3D05100
SPECIAL CATEGORIES							100000
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE	44,338-						2540 1

AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #4

Realigns recurring budget authority from the Overtime category to the Salaries and Benefits category to provide flexibility when Overtime budget is needed during state emergencies or other unplanned staff requirements. The companion issue is 3D05110.

BREAKDOWN OF COST:

Program

Salaries &

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							55150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
STREAMLINE CATEGORIES FOR							
EFFICIENCIES - DEDUCT							3D05100

Budget Entity	Component	Benefits	Overtime
Transportation Systems Development	Pre-Construction/Design Services	\$34,313	(\$34,313)
Highway Operations	Materials Testing	\$63,430	(\$63,430)
Highway Operations	Traffic Operations	\$380	(\$380)
Highway Operations	Operations and Maintenance	\$1,127,666	(\$1,127,666)
Executive Direction/Support Services	Executive Leadership	\$44,338	(\$44,338)
Information Technology	Information Technology	\$29,738	(\$29,738)
Florida's Turnpike Enterprise	Toll Operations	\$147,739	(\$147,739)
Issue Total:		\$1,447,604	(\$1,447,604)

\*\*\*\*\*

STREAMLINE CATEGORIES FOR  
 EFFICIENCIES - ADD  
 SALARIES AND BENEFIT 3D05110  
 010000

ST TRANSPORT (PRIMARY) TF -STATE 44,338 2540 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #4

Realigns recurring budget authority from the Overtime category to the Salaries and Benefits category to provide flexibility when Overtime budget is needed during state emergencies or other unplanned staff requirements. The companion issue is 3D05100.

BREAKDOWN OF COST:

Budget Entity	Program Component	Salaries & Benefits	Overtime
Transportation Systems Development	Pre-Construction/Design Services	\$34,313	(\$34,313)
Highway Operations	Materials Testing	\$63,430	(\$63,430)
Highway Operations	Traffic Operations	\$380	(\$380)
Highway Operations	Operations and Maintenance	\$1,127,666	(\$1,127,666)
Executive Direction/Support Services	Executive Leadership	\$44,338	(\$44,338)
Information Technology	Information Technology	\$29,738	(\$29,738)

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							55150500
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
STREAMLINE CATEGORIES FOR							
EFFICIENCIES - ADD							3D05110

Florida's Turnpike Enterprise	Toll Operations	\$147,739	(\$147,739)
Issue Total:		\$1,447,604	(\$1,447,604)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2540 ST TRANSPORT (PRIMARY) TF						44,338
						-----
						44,338
						=====

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	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
FUNDING REPRIORITIZATIONS							3D00000
STREAMLINE CATEGORIES FOR							
EFFICIENCIES - DEDUCT							3D05100
SPECIAL CATEGORIES							100000
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE				29,738-			2540 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? YES

PRIORITY #4

Realigns recurring budget authority from the Overtime category to the Salaries and Benefits category to provide flexibility when Overtime budget is needed during state emergencies or other unplanned staff requirements. The companion issue is 3D05110.

BREAKDOWN OF COST:

Budget Entity	Program Component	Salaries & Benefits	Overtime
Transportation Systems Development	Pre-Construction/Design Services	\$34,313	(\$34,313)
Highway Operations	Materials Testing	\$63,430	(\$63,430)
Highway Operations	Traffic Operations	\$380	(\$380)
Highway Operations	Operations and Maintenance	\$1,127,666	(\$1,127,666)
Executive Direction/Support Services	Executive Leadership	\$44,338	(\$44,338)
Information Technology	Information Technology	\$29,738	(\$29,738)
Florida's Turnpike Enterprise	Toll Operations	\$147,739	(\$147,739)
Issue Total:		\$1,447,604	(\$1,447,604)

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STREAMLINE CATEGORIES FOR							3D05110
EFFICIENCIES - ADD							010000
SALARIES AND BENEFIT							

ST TRANSPORT (PRIMARY) TF -STATE				29,738			2540 1
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COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2016-17	AMOUNT	ANZ 2016-17	AMOUNT	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF 55000000  
 TRANSP SYSTEMS OPERATIONS 55150000  
INFORMATION TECHNOLOGY 55150600  
 GOV OPERATIONS/SUPPORT 16  
INFORMATION TECHNOLOGY 1603.00.00.00  
 FUNDING REPRIORITIZATIONS 3D00000  
 STREAMLINE CATEGORIES FOR 3D05110  
 EFFICIENCIES - ADD

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? YES  
 PRIORITY #4  
 Realigns recurring budget authority from the Overtime category to the Salaries and Benefits category to provide flexibility when Overtime budget is needed during state emergencies or other unplanned staff requirements. The companion issue is 3D05100.

BREAKDOWN OF COST:

Budget Entity	Program Component	Salaries & Benefits	Overtime
Transportation Systems Development	Pre-Construction/Design Services	\$34,313	(\$34,313)
Highway Operations	Materials Testing	\$63,430	(\$63,430)
Highway Operations	Traffic Operations	\$380	(\$380)
Highway Operations	Operations and Maintenance	\$1,127,666	(\$1,127,666)
Executive Direction/Support Services	Executive Leadership	\$44,338	(\$44,338)
Information Technology	Information Technology	\$29,738	(\$29,738)
Florida's Turnpike Enterprise	Toll Operations	\$147,739	(\$147,739)
Issue Total:		\$1,447,604	(\$1,447,604)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT	
2540 ST TRANSPORT (PRIMARY) TF	29,738
	29,738

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
ECONOMIC OPPORTUNITIES							11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>							<u>1101.01.02.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE OPERATING REQUIREMENTS							
- DEDUCT							3D03210
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE				400,000-			2540 1
*****							
AGENCY ISSUE NARRATIVE:							
SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO							
PRIORITY #3							
Realigns \$400,000 in recurring budget authority from the Expenses category to the Consultant Fees category within the Florida's Turnpike Enterprise budget entity for administrative support.							
The Turnpike utilizes private contractors to provide general consulting services in delivering the department's Work Program. While related contracts include services to support the delivery of projects and programs, a small amount of administrative support services (GIS support, electronic document management systems, public information support, software development and annual reports) are more appropriate in the operating budget. The Turnpike anticipates less need for Expenses budget authority and requests it be transferred where it can be used to minimize the impact to the administration of the department's Work Program.							
The companion issue is included under issue code 3D03220.							
*****							
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE OPERATING REQUIREMENTS							
- ADD							3D03220
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE				400,000			2540 1
*****							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE				3,400,000			2540 1
*****							

	COL A23 SCH VIIIC REPRIORTIZN POS	COL A24 SCH VIIIC N/R 2016-17 POS	COL A25 SCH VIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE OPERATING REQUIREMENTS							
- ADD							3D03220
TOTAL: REPRIORITIZE OPERATING REQUIREMENTS							3D03220
- ADD							
TOTAL ISSUE.....				3,800,000			

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AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #3

Realigns \$400,000 in recurring budget authority from the Expenses category to the Consultant Fees category within the Florida's Turnpike Enterprise budget entity for administrative support.

The Turnpike utilizes private contractors to provide general consulting services in delivering the department's Work Program. While related contracts include services to support the delivery of projects and programs, a small amount of administrative support services (GIS support, electronic document management systems, public information support, software development and annual reports) are more appropriate in the operating budget. The Turnpike anticipates less need for Expenses budget authority and requests it be transferred where it can be used to minimize the impact to the administration of the department's Work Program.

Realigns \$3,400,000 in recurring budget authority from the Transportation, Materials and Equipment (TM&E) category to the Contracted Services category within the Florida's Turnpike Enterprise budget entity for electronic toll collections.

SunPass card payment receipts in the past year grew by over twenty percent and the Turnpike Enterprise anticipates a shortfall in the area of electronic toll collections within the Contracted Services category. The majority of toll revenues for department toll roads and bridges are collected via payment card transactions through the SunPass pre-paid toll program. Additionally, the department is contracted to collect toll via SunPass for a number of other toll agencies in Florida, including the expressway authorities in Tampa, Orlando, and Miami-Dade. Beginning in FY 2015/16 roadway lighting on existing roads will be paid from the department's maintenance funds in the Work Program, thus freeing up TM&E budget authority that can be used to offset the anticipated shortfall in Contracted Services.

	Amount
TM&E	(\$3,400,000)
Contracted Services	\$3,400,000
Total Net	\$ 0

The companion issues are included under issue code 3D03210.

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	COL A23		COL A24		COL A25		CODES
	SCH VIIIIC REPRIORTIZN POS	AMOUNT	SCH VIIIIC N/R 2016-17 POS	AMOUNT	SCH VIIIIC ANZ 2016-17 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
FUNDING REPRIORITIZATIONS							3D00000
STREAMLINE CATEGORIES FOR							
EFFICIENCIES - DEDUCT							3D05100
SPECIAL CATEGORIES							100000
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE		147,739-					2540 1

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #4

Realigns recurring budget authority from the Overtime category to the Salaries and Benefits category to provide flexibility when Overtime budget is needed during state emergencies or other unplanned staff requirements. The companion issue is 3D05110.

BREAKDOWN OF COST:

Budget Entity	Program Component	Salaries & Benefits	Overtime
Transportation Systems Development	Pre-Construction/Design Services	\$34,313	(\$34,313)
Highway Operations	Materials Testing	\$63,430	(\$63,430)
Highway Operations	Traffic Operations	\$380	(\$380)
Highway Operations	Operations and Maintenance	\$1,127,666	(\$1,127,666)
Executive Direction/Support Services	Executive Leadership	\$44,338	(\$44,338)
Information Technology	Information Technology	\$29,738	(\$29,738)
Florida's Turnpike Enterprise	Toll Operations	\$147,739	(\$147,739)
Issue Total:		\$1,447,604	(\$1,447,604)

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STREAMLINE CATEGORIES FOR  
 EFFICIENCIES - ADD  
 SALARIES AND BENEFIT

3D05110  
 010000

ST TRANSPORT (PRIMARY) TF -STATE	147,739	2540 1
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COL A23		COL A24		COL A25		CODES
SCH VIIIIC		SCH VIIIIC		SCH VIIIIC		
REPRIORTIZN	AMOUNT	N/R 2016-17	AMOUNT	ANZ 2016-17	AMOUNT	
POS		POS		POS		

TRANSPORTATION, DEPT OF 55000000  
 FLORIDA'S TURNPIKE SYSTEMS 55180000  
FL'S TURNPIKE ENTERPRISE 55180100  
 GOV OPERATIONS/SUPPORT 16  
TOLL OPERATIONS 1601.01.05.00  
 FUNDING REPRIORITIZATIONS 3D00000  
 STREAMLINE CATEGORIES FOR  
 EFFICIENCIES - ADD 3D05110

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO  
 PRIORITY #4  
 Realigns recurring budget authority from the Overtime category to the Salaries and Benefits category to provide flexibility when Overtime budget is needed during state emergencies or other unplanned staff requirements. The companion issue is 3D05100.

BREAKDOWN OF COST:

Budget Entity	Program Component	Salaries & Benefits	Overtime
Transportation Systems Development	Pre-Construction/Design Services	\$34,313	(\$34,313)
Highway Operations	Materials Testing	\$63,430	(\$63,430)
Highway Operations	Traffic Operations	\$380	(\$380)
Highway Operations	Operations and Maintenance	\$1,127,666	(\$1,127,666)
Executive Direction/Support Services	Executive Leadership	\$44,338	(\$44,338)
Information Technology	Information Technology	\$29,738	(\$29,738)
Florida's Turnpike Enterprise	Toll Operations	\$147,739	(\$147,739)
Issue Total:		\$1,447,604	(\$1,447,604)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A23 - SCH VIIIIC REPRIORTIZN

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT	
2540 ST TRANSPORT (PRIMARY) TF	147,739
	147,739

	COL A23 SCH VIIIIC REPRIORTIZN POS	COL A24 SCH VIIIIC N/R 2016-17 POS	COL A25 SCH VIIIIC ANZ 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
TOTAL: TOLL OPERATIONS							<u>1601.01.05.00</u>
BY FUND TYPE							
TRUST FUNDS.....				3,800,000			2000
=====							
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
FUNDING REPRIORITIZATIONS							3D00000
REPRIORITIZE OPERATING REQUIREMENTS							
- DEDUCT							3D03210
SPECIAL CATEGORIES							100000
TRANS MATERIALS & E							103892
ST TRANSPORT (PRIMARY) TF -STATE				3,400,000-			2540 1
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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #3

Realigns \$3,400,000 in recurring budget authority from the Transportation, Materials and Equipment (TM&E) category to the Contracted Services category within the Florida's Turnpike Enterprise budget entity for electronic toll collections.

SunPass card payment receipts in the past year grew by over twenty percent and the Turnpike Enterprise anticipates a shortfall in the area of electronic toll collections within the Contracted Services category. The majority of toll revenues for department toll roads and bridges are collected via payment card transactions through the SunPass pre-paid toll program. Additionally, the department is contracted to collect toll via SunPass for a number of other toll agencies in Florida, including the expressway authorities in Tampa, Orlando, and Miami-Dade. Beginning in FY 2015/16 roadway lighting on existing roads will be paid from the department's maintenance funds in the Work Program, thus freeing up TM&E budget authority that can be used to offset the anticipated shortfall in Contracted Services.

	Amount
TM&E	(\$3,400,000)
Contracted Services	\$3,400,000
Total Net	\$ 0

The companion issue is included under issue code 3D03220.

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* BPEADL01                                STATISTICAL INFORMATION                                09/11/2015 14:56:30 *
* BUDGET PERIOD: 2006-2017                EXHIBIT A, D AND D-3A LIST REQUEST                JMP 55 SP *
* COMPILE DATE: 09/09/2015                COMPILE TIME: 16:07:29                                PAGE: 1 *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07                SAVE ID: S8C
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
* 1-7:                LBE
* 8-14:
* 15-21:
* 22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
* 5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
* 2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* 3
*
* REPORT OPTION: 1                COLUMN SELECTION: A23                A24                A25                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: T                DIVISION: N                BUREAU: N
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
* MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A6                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS:                REPORT HEADING:                SCHEDULE VIIIC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                BUR, SUB, LBE, PRC,                PRIORITY LISTING FOR POSSIBLE
* P=PORTRAIT                SIS, ISC)                REPRIORITIZATION FOR REQUEST YEAR
* -----

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* BPEADL01                               STATISTICAL INFORMATION                09/11/2015 14:56:30 *
* BUDGET PERIOD: 2006-2017                EXHIBIT A, D AND D-3A LIST REQUEST          JMP 55      SP   *
* COMPILE DATE: 09/09/2015                COMPILE TIME: 16:07:29                      PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           44
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 8
* TOTAL OAF RECORDS READ:                 9
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 16
* TOTAL PCF RECORDS READ:                 20
* TOTAL ICF RECORDS READ:                 25
* TOTAL INF RECORDS READ:                 544
* TOTAL ACF RECORDS READ:                 10
* TOTAL FCF RECORDS READ:                 2
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 16
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 55
*  10-18:
*  19-27:
*
*****

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