

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE WITHIN ENTITY - DEDUCT						2001100
SPECIAL CATEGORIES						100000
CONSULTANT FEES						100686
ST TRANSPORT (PRIMARY) TF -STATE	60,000-	60,000-				2540 1
OVERTIME						102331
ST TRANSPORT (PRIMARY) TF -STATE	1,127,666-	1,127,666-				2540 1
TRANS MATERIALS & EQUIP						103892
ST TRANSPORT (PRIMARY) TF -STATE		7,800-			7,800-	2540 1
TOTAL: REALIGN BASE WITHIN ENTITY - DEDUCT						2001100
TOTAL ISSUE.....	1,187,666-	1,195,466-			7,800-	

AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

LRPP REFERENCE: Goal #1 - Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to deduct recurring budget authority in the Operations and Maintenance program component within the Highway Operations budget entity.

FDOT has reviewed funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
GOV OPERATIONS/SUPPORT										16
OPERATIONS/MAINT										<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN BASE WITHIN ENTITY - DEDUCT										2001100

BREAKDOWN OF COST:

	Consultant Fees (100686)	Overtime (102331)
District 1:	(\$60,000)	(\$122,008)
District 2:		(166,746)
District 3:		(102,738)
District 4:		(99,575)
District 5:		(134,209)
District 6:		(91,779)
District 7:		(181,504)
Engr and Oper:		(229,107)
Issue Total	(\$60,000)	(\$1,127,666)

The companion issue is included under issue code 2001200.

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 Amended 2016-17 Narrative after December 4, 2015  
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SUMMARY:

Requests to deduct recurring budget authority in the Operations and Maintenance program component within the Highway Operations entity.

FDOT has reviewed funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

Consultant Fees	Overtime	Transportation Materials and Equipment
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE WITHIN ENTITY - DEDUCT						2001100
	(100686)	(102331)	(103892)			
District 1:	(\$60,000)	(\$122,008)				
District 2:		(166,746)				
District 3:		(102,738)				
District 4:		(99,575)				
District 5:		(134,209)	(\$7,800)			
District 6:		(91,779)				
District 7:		(181,504)				
Engr and Oper:		(229,107)				
Issue Total	(\$60,000)	(\$1,127,666)	(7,800)			

The companion issue is included under issue code 2001200.

Summary: Issue amended to deduct \$7,800 from the Transportation Materials and Equipment category.

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REALIGN BASE WITHIN ENTITY - ADD						2001200
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	1,127,666	1,127,666				2540 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	60,000	60,000				2540 1
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE		7,800			7,800	2540 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE WITHIN ENTITY - ADD						2001200
TOTAL: REALIGN BASE WITHIN ENTITY - ADD						2001200
TOTAL ISSUE.....	1,187,666	1,195,466				7,800

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1 - Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to add back recurring budget authority in the Operations and Maintenance program component within the Highway Operations budget entity.

FDOT has reviewed funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

The Other Salary Amount (OAD) was used to record the budget for the Salaries and Benefits category because the issue adjusts budget and does not impact salary rate.

BREAKDOWN OF COST:

	Salaries and Benefits (010000)	Contracted Services (100777)
District 1:	\$122,008	\$60,000
District 2:	166,746	
District 3:	102,738	
District 4:	99,575	
District 5:	134,209	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS OPERATIONS	55150000
PGM: HIGHWAY OPERATIONS	55150200
GOV OPERATIONS/SUPPORT	16
OPERATIONS/MAINT	<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BASE WITHIN ENTITY - ADD	2001200

District 6: 91,779  
 District 7: 181,504  
 Engr and Oper: 229,107

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 Issue Total \$1,127,666 \$60,000

The companion issue is included under issue code 2001100.

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 Amended 2016-17 Narrative after December 4, 2015  
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SUMMARY:

Requests to add recurring budget authority in the Operations and Maintenance program component within the Highway Operations entity.

FDOT has reviewed funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

	Salaries and Benefits (010000)	Contracted Services (100777)	Lease or Lease-Purchase of Equipment (105281)
	-----	-----	-----
District 1:	\$122,008	\$60,000	
District 2:	166,746		
District 3:	102,738		
District 4:	99,575		
District 5:	134,209		\$7,800
District 6:	181,504		
District 7:	229,107		
Issue Total	<u>\$1,127,666</u>	<u>\$60,000</u>	<u>\$7,800</u>

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
GOV OPERATIONS/SUPPORT										16
OPERATIONS/MAINT										<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN BASE WITHIN ENTITY - ADD										2001200

The companion issue is included under issue code 2001100.

Summary: Issue amended to increase the Lease or Lease-Purchase of Equipment category by \$7,800.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2540 ST TRANSPORT (PRIMARY) TF						1,127,666
						-----
						1,127,666
						=====

A14 - AGY AMD REQ FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2540 ST TRANSPORT (PRIMARY) TF						1,127,666
						-----
						1,127,666
						=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE WITHIN ENTITY - DEDUCT						2001100
SPECIAL CATEGORIES						100000
OVERTIME						102331
ST TRANSPORT (PRIMARY) TF -STATE	44,338-	44,338-				2540 1
RISK MANGMENT INSUR-OTHER						103242
ST TRANSPORT (PRIMARY) TF -STATE		116,740-			116,740-	2540 1
TR/DOR-HWY TAX COMPLIANCE						103969
ST TRANSPORT (PRIMARY) TF -FEDERL	165,360-	165,360-				2540 3
DEFERRED-PAY COM CONTRACTS						105280
ST TRANSPORT (PRIMARY) TF -STATE	165,598-	165,598-				2540 1
TOTAL: REALIGN BASE WITHIN ENTITY - DEDUCT						2001100
TOTAL ISSUE.....	375,296-	492,036-			116,740-	

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

LRPP REFERENCE: Goal #1 - Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to deduct recurring budget authority in the Executive Leadership program component within the Executive

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE WITHIN ENTITY - DEDUCT						2001100

Direction budget entity.

FDOT has reviewed funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

	Overtime	Transfer to DOR Hwy Tax Compliance	Deferred Payment Commodity Contracts
	(102331)	(103969)	(105280)
District 1:	(\$4,799)		
District 2:	(5,852)		
District 3:	(2,341)		
District 4:	(9,942)		
District 5:	(1,245)		
District 6:	(611)		(\$90,722)
District 7:	(1,170)		
Finan and Admin:	(18,378)	(165,360)	(74,876)
Issue Total	(\$44,338)	(\$165,360)	(\$165,598)

The companion issue is included under issue code 2001200.

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 Amended 2016-17 Narrative after December 4, 2015  
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SUMMARY:

Requests to deduct recurring budget authority in the Executive Direction entity.

FDOT has reviewed funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities, program components, and appropriation categories to



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
EXECUTIVE DIR/SUPPORT SVCS						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE WITHIN ENTITY - DEDUCT						2001100

provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

	Overtime (102331)	Risk Mgmt Insurance - Other (103242)	Transfer to DOR - Hwy Tax Compliance (103969)	Deferred Payment Commodity Contracts (105280)
District 1:	(\$4,799)			
District 2:	(5,852)			
District 3:	(2,341)			
District 4:	(9,942)			
District 5:	(1,245)			
District 6:	(611)			(\$90,722)
District 7:	(1,170)			
Finan and Admin:	(18,378)	(\$116,740)	(\$165,360)	(74,876)
Issue Total	(\$44,338)	(\$116,740)	(\$165,360)	(\$165,598)

The companion issue is included under issue code 2001200.

Summary: Issue amended to deduct \$116,740 from the Risk Management Insurance - Other category.

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REALIGN BASE WITHIN ENTITY - ADD					2001200
SALARIES AND BENEFITS					010000
ST TRANSPORT (PRIMARY) TF -STATE	44,338	44,338			2540 1
	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						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
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE WITHIN ENTITY - ADD						2001200
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE		35,100				35,100 2540 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	165,360	247,000				81,640 2540 1
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE	165,598	165,598				2540 1
TOTAL: REALIGN BASE WITHIN ENTITY - ADD						2001200
TOTAL ISSUE.....	375,296	492,036				116,740

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AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? NO

LRPP REFERENCE: Goal #1 - Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:  
 Requests to add back recurring budget authority in the Executive Leadership program component within the Executive Direction budget entity.

FDOT has reviewed funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE WITHIN ENTITY - ADD						2001200

The Other Salary Amount (OAD) was used to record the budget for the Salaries and Benefits category because the issue adjusts budget and does not impact salary rate.

BREAKDOWN OF COST:

	Salaries and Benefits (010000)	Contracted Services (100777)	Lease Lease-Purchase of Equipment (105281)
District 1:	\$4,799		
District 2:	5,852		
District 3:	2,341		
District 4:	9,942		
District 5:	1,245		
District 6:	611		\$90,722
District 7:	1,170		
Finan and Admin:	18,378	\$165,360	74,876
Issue Total	\$44,338	\$165,360	\$165,598

The companion issue is included under issue code 2001100.

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 Amended 2016-17 Narrative after December 4, 2015  
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SUMMARY:

Requests to add recurring budget authority in the Executive Direction entity.

FDOT has reviewed funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS	AMOUNT	

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  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGN BASE WITHIN ENTITY - ADD 2001200

	Salaries and Benefits (010000)	Expenses (040000)	Contracted Services (100777)	Lease or Lease-Purchase of Equipment (105281)
District 1:	\$4,799			
District 2:	5,852			
District 3:	2,341			
District 4:	9,942			
District 5:	1,245			
District 6:	611			\$90,722
District 7:	1,170			
Finan and Admin:	18,378	\$35,100	\$247,000	74,876
Issue Total	\$44,338	\$35,100	\$247,000	\$165,598

The companion issue is included under issue code 2001100.

Summary: Issue increased by a total of \$116,740 (\$35,100 in Expenses category and \$81,640 in the Contracted Services category).

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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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A12 - AGY FIN REQ FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2540 ST TRANSPORT (PRIMARY) TF						44,338
						44,338
						=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 POS AMOUNT	AGY AMD N/R FY 2016-17 POS AMOUNT	AGY AMD ANZ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS AMOUNT	
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
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN BASE WITHIN ENTITY - ADD					2001200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2540 ST TRANSPORT (PRIMARY) TF						44,338
						44,338
						=====

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ENHANCED ACCOUNTABILITY OF STATE						4B00000
RESOURCES						4B01000
TRANSPORTATION STUDIES						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
ST TRANSPORT (PRIMARY) TF -STATE	500,000	500,000		500,000	2540	1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

\*\*\*\*\*  
 Amended 2016-17 Narrative after December 4, 2015  
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FUND SOURCE: 100% State

LRPP REFERENCE: Goal #1 - Preserve and manage a safe, efficient transportation system.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ENHANCED ACCOUNTABILITY OF STATE						
RESOURCES						4B00000
TRANSPORTATION STUDIES						4B01000

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests nonrecurring budget authority in the Contracted Services appropriation category in the Executive Direction budget entity to fund new business requirements. Current budget is fully committed to supporting the core functions of the department. In the past, the new requirements have resulted in budgetary shortfalls or presented an impediment to carrying out core mission-related duties.

BREAKDOWN OF COST:

	Contracted
	Services
	(100777)
	-----
Central Office:	\$500,000

Summary: This is a new issue.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....		500,000	500,000		500,000	2000
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE WITHIN ENTITY - DEDUCT						2001100
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE		1,200-			1,200-	2540 1
=====						
SPECIAL CATEGORIES						100000
OVERTIME						102331
ST TRANSPORT (PRIMARY) TF -STATE	29,738-	29,738-				2540 1
=====						
TOTAL: REALIGN BASE WITHIN ENTITY - DEDUCT						2001100
TOTAL ISSUE.....	29,738-	30,938-			1,200-	
=====						

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE:  
 FUND SOURCE: 100% State

IT COMPONENT? YES

LRPP REFERENCE: Goal #1 - Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:  
 Requests to deduct recurring budget authority in the Information Technology program component within the Information Technology budget entity.

FDOT has reviewed funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:  
 Overtime  
 (102331)  
 -----

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
										55000000
										55150000
										55150600
										16
										<u>1603.00.00.00</u>
										2000000
										2001100

TRANSPORTATION, DEPT OF  
 TRANSP SYSTEMS OPERATIONS  
INFORMATION TECHNOLOGY  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN BASE WITHIN ENTITY - DEDUCT

Finan and Admin: (\$29,738)

The companion issue is included under issue code 2001200.

\*\*\*\*\*  
 Amended 2016-17 Narrative after December 4, 2015  
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SUMMARY:

Requests to deduct recurring budget authority in the Information Technology budget entity.

FDOT has reviewed funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned between budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

BREAKDOWN OF COST:

	Expenses	Overtime
	(040000)	(102331)
	-----	-----
Finan and Admin:	(\$1,200)	(\$29,738)

The companion issue is included under issue code 2001200.

Summary: Issue amended to deduct \$1,200 from the Expenses category.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE WITHIN ENTITY - ADD						2001200
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	29,738	29,738				2540 1
=====						
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE		1,200			1,200	2540 1
=====						
TOTAL: REALIGN BASE WITHIN ENTITY - ADD						2001200
TOTAL ISSUE.....	29,738	30,938			1,200	
=====						

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

FUND SOURCE: 100% State

IT COMPONENT? YES

LRPP REFERENCE: Goal #1 - Preserve and manage a safe, efficient transportation system.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT - Strategy #25: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES - Priority #2: Promoting Economic Development and job creation.

SUMMARY:

Requests to add back recurring budget authority in the Information Technology program component within the Information Technology budget entity.

FDOT has reviewed funding requirements and concluded that there is sufficient budget appropriated at the department level, but the funding needs to be realigned within budget entities, program components, and appropriation categories to provide budget authority to cover the cost of requirements where they are expended.

The Other Salary Amount (OAD) was used to record the budget for the Salaries and Benefits category because the issue adjusts budget and does not impact salary rate.

BREAKDOWN OF COST:



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGN BASE WITHIN ENTITY - ADD										2001200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						29,738
						29,738
=====						

A14 - AGY AMD REQ FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						29,738
						29,738
=====						

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* BPEADL01                               STATISTICAL INFORMATION                01/15/2016 11:06:32 *
* BUDGET PERIOD: 2006-2017                EXHIBIT A, D AND D-3A LIST REQUEST          CTG 55      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                        PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3R      *
* -----*
* 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: 55150200 LBE 55150500 LBE 55150600 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):  *
*   1601010600 5 1602000000 5 1603000000 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):  *
*   2001100 3 2001200 3 4B01000 3  *
*
* REPORT OPTION: 1          COLUMN SELECTION: A12          A14          A15          A16          A14-A12          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: N          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: A1          PRIORITY ISSUE NARRATIVE SET (1-9):  *
*
* INCLUDE POSITION DATA (Y/N): Y  *
*
* INCLUDE COLUMN CODES (Y/N): Y  *
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC  *
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:          EXHIBIT D-3A  *
* P=PORTRAIT          BUR, SUB, LBE, PRC,          EXPENDITURES BY  *
*                                     SIS, ISC)          ISSUE AND APPROPRIATION CATEGORY  *
* -----*

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