

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020
SALARY RATE		000000
SALARY RATE.....	168,155-	
	=====	
SALARIES AND BENEFITS		010000
	10.00-	
ST TRANSPORT (PRIMARY) TF -STATE	317,874-	2540 1
	=====	
TOTAL: MANAGEMENT POSITION REDUCTIONS -		33G0020
EFFICIENCIES		
TOTAL POSITIONS.....	10.00-	
TOTAL ISSUE.....	317,874-	
TOTAL SALARY RATE.....	168,155-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #14

Deletes 10 positions, 168,155 in Salary Rate and \$317,874 in the Salaries and Benefits budget to reflect management reductions for organizational efficiencies being implemented by the department. Efficiencies include improvements to processes, systematic enhancements, consolidation of activities in functional areas, and increased use of technology to automate manual tasks and improve speed of task completion. The department continues to restructure its workforce to leverage private sector support where cost effective. The department continues to transition the workforce to a more knowledge-based organization while outsourcing non-core functions.

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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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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0001 CLERK

00378	1.00-	16,815-	14,740-	31,555-	0.00	31,555-
02527	1.00-	16,815-	14,740-	31,555-	0.00	31,555-
09383	1.00-	16,816-	14,741-	31,557-	0.00	31,557-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
PGM: TRANSP SYSTEMS DEV		55100100
ECONOMIC OPPORTUNITIES		11
PRE-CONSTRUCTN/DESIGN SVCS		1101.01.02.00
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES		33G0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
09543	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
10324	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
11794	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
12378	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
12607	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
0011 RECEPTIONIST - SES							
05612	1.00-	16,815-		15,897-	32,712-	0.00	32,712-
10433	1.00-	16,815-		15,897-	32,712-	0.00	32,712-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							317,874-
	10.00-	168,155-		149,719-	317,874-		317,874-

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EXPENSES REDUCTION	33G0550
EXPENSES	040000
ST TRANSPORT (PRIMARY) TF -STATE	123,900-
	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #11

Reduces the Expenses budget in the amount of \$1,049,500 department-wide. The department will have to reduce or eliminate all out-of-state and foreign travel, and reduce communication services. FDOT will be unable to renew building lease

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550

contracts, which are escalating in price, with a reduction to this budget.

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OTHER PERSONAL SERVICES REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE	49,649-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #13

Reduces the Other Personal Services (OPS) budget in the amount of \$915,068 department-wide. This reduction will eliminate all the department's OPS staff except those enrolled in the department's internship program. The department has gone to great efforts to prepare students for a career with FDOT with this program. Additionally, students brought in under the internship program have brought new ideas and innovations to the department.

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CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE	462,427-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #10

Reduces Consultant Fees budget by \$1,271,750 department-wide. The department reduced its workforce by more than 38 percent between the 2000/01 and 2016/17 fiscal years. A portion of this reduction was moved to consultants, who provide required services not covered by the current workforce. A reduction in consultant staff may cause projects to be delayed and will result in the department providing fewer services in a timely manner. Examples of the impacts to a reduction in Consultant Fees budget include: possible failure to complete certain planning tools such as congestion management and process mapping; increased response time for traffic reviews; possible delays to administrative tasks and responsibilities supporting eminent domain active lawsuits; and delay or elimination of development of traffic computer

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                COL A93
                SCH VIIIIB-2
                REDUCTIONS
                POS      AMOUNT
                -----
TRANSPORTATION, DEPT OF
TRANSP SYSTEMS DEVELOPMENT
PGM: TRANSP SYSTEMS DEV
ECONOMIC OPPORTUNITIES
PRE-CONSTRUCTN/DESIGN SVCS
MANAGEMENT REDUCTIONS
CONSULTANT FEES REDUCTION
                55000000
                55100000
                55100100
                11
                1101.01.02.00
                33G0000
                33G0750
  
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modeling courses that help to develop transportation solutions to the districts and metropolitan planning organizations.  
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OPERATING CAPITAL OUTLAY
REDUCTION
OPERATING CAPITAL OUTLAY
                33G0850
                060000
  
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ST TRANSPORT (PRIMARY) TF -STATE      998,176-
=====
                2540  1
  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #7  
 Suspends the Operating Capital Outlay budget for one year throughout the department. This suspension of budget will impact the department's ability to buy and/or replace lab equipment used to test materials comprising Florida's roads and bridges. It will also affect the department's ability to buy/replace/add on to the file servers that store the department's data. Planned replacements of major equipment will be entirely eliminated for one year. Aging equipment will become more costly to operate and maintain, resulting in more days deadlined and potentially impacting the delivery of services.  
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CONTRACTED SERVICES REDUCTIONS
SPECIAL CATEGORIES
G/A-CONTRACTED SERVICES
                33G0870
                100000
                100778
  
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ST TRANSPORT (PRIMARY) TF -STATE      383,688-
=====
                2540  1
  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #12  
 Reduces Contracted Services budget by \$6,522,180 department wide. Contracts for security services have already been reduced in hours of coverage in many areas throughout the state. A reduction in contracts with vendors providing expert training in many areas will be reduced, delayed or eliminated entirely. Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; and reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; reduced maintenance of the materials lab

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870

(which evaluates the materials used in construction projects).

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HUMAN RESOURCE DEVELOPMENT REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640

ST TRANSPORT (PRIMARY) TF -STATE 93,460- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #6

Reduces the department's training programs by \$242,950 department-wide. This reduction will result in fewer training opportunities for department employees, which will impact the employees' ability to be current in new technology, and business practices and processes. This reduction has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

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CAPITAL IMPROVEMENT PLAN		9900000
TRANSPORTATION WORK PROGRAM		990T000
FIXED CAPITAL OUTLAY		080000
PRELIMINARY ENGR CONSULT		088849

ST TRANSPORT (PRIMARY) TF -STATE 2,367,570- 2540 1

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AGENCY NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO

PRIORITY #5

Reduces Preliminary Engineering Consultants budget within the Work Program by \$2,367,570. This category provides funding for the first steps in a project and includes: data collection, project development, surveying and mapping, and engineering and design. The beginning stages of projects will be delayed or not completed if funding is reduced, thus fewer projects will be ready for the construction phase.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
TOTAL: PRE-CONSTRUCTN/DESIGN SVCS		<u>1101.01.02.00</u>
BY FUND TYPE		
	10.00-	
TRUST FUNDS.....	4,796,744-	2000
SALARY RATE.....	168,155-	
	=====	
<u>RIGHT-OF-WAY ACQUISITION</u>		<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020
SALARY RATE		000000
SALARY RATE.....	16,816-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
ST TRANSPORT (PRIMARY) TF -STATE	31,557-	2540 1
	=====	
TOTAL: MANAGEMENT POSITION REDUCTIONS -		33G0020
EFFICIENCIES		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	31,557-	
TOTAL SALARY RATE.....	16,816-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 PRIORITY #14

IT COMPONENT? NO

Deletes a position, 16,816 in Salary Rate and \$31,557 in the Salaries and Benefits budget to reflect management reductions for organizational efficiencies being implemented by the department. Efficiencies include improvements to processes, systematic enhancements, consolidation of activities in functional areas, and increased use of technology to automate manual tasks and improve speed of task completion. The department continues to restructure its workforce to leverage private sector support where cost effective. The department continues to transition the workforce to a more knowledge-based organization while outsourcing non-core functions.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
PGM: TRANSP SYSTEMS DEV		55100100
ECONOMIC OPPORTUNITIES		11
RIGHT-OF-WAY ACQUISITION		1101.01.04.00
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES		33G0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
00525	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							31,557-
	1.00-	16,816-		14,741-	31,557-		31,557-

OTHER PERSONAL SERVICES REDUCTION							33G0650
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	84,461-						2540 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 PRIORITY #13

IT COMPONENT? NO

Reduces the Other Personal Services (OPS) budget in the amount of \$915,068 department-wide. This reduction will eliminate all the department's OPS staff except those enrolled in the department's internship program. The department has gone to great efforts to prepare students for a career with FDOT with this program. Additionally, students brought in under the internship program have brought new ideas and innovations to the department.



COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>RIGHT-OF-WAY ACQUISITION</u>		<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 124,591- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #10

Reduces Consultant Fees budget by \$1,271,750 department-wide. The department reduced its workforce by more than 38 percent between the 2000/01 and 2016/17 fiscal years. A portion of this reduction was moved to consultants, who provide required services not covered by the current workforce. A reduction in consultant staff may cause projects to be delayed and will result in the department providing fewer services in a timely manner. Examples of the impacts to a reduction in Consultant Fees budget include: possible failure to complete certain planning tools such as congestion management and process mapping; increased response time for traffic reviews; possible delays to administrative tasks and responsibilities supporting eminent domain active lawsuits; and delay or elimination of development of traffic computer modeling courses that help to develop transportation solutions to the districts and metropolitan planning organizations.

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OPERATING CAPITAL OUTLAY  
 REDUCTION

33G0850  
 060000

ST TRANSPORT (PRIMARY) TF -STATE 15,955- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #7

Suspends the Operating Capital Outlay budget for one year throughout the department. This suspension of budget will impact the department's ability to buy and/or replace lab equipment used to test materials comprising Florida's roads and bridges. It will also affect the department's ability to buy/replace/add on to the file servers that store the department's data. Planned replacements of major equipment will be entirely eliminated for one year. Aging equipment will become more costly to operate and maintain, resulting in more days deadlined and potentially impacting the delivery of services.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
PGM: TRANSP SYSTEMS DEV		55100100
ECONOMIC OPPORTUNITIES		11
RIGHT-OF-WAY ACQUISITION		1101.01.04.00
TOTAL: RIGHT-OF-WAY ACQUISITION		1101.01.04.00
BY FUND TYPE		
	1.00-	
TRUST FUNDS.....	256,564-	2000
SALARY RATE.....	16,816-	
=====		
PUBLIC TRANSPORTATION		1101.01.06.00
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	28,746-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #13

Reduces the Other Personal Services (OPS) budget in the amount of \$915,068 department-wide. This reduction will eliminate all the department's OPS staff except those enrolled in the department's internship program. The department has gone to great efforts to prepare students for a career with FDOT with this program. Additionally, students brought in under the internship program have brought new ideas and innovations to the department.

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OPERATING CAPITAL OUTLAY  
 REDUCTION

33G0850

OPERATING CAPITAL OUTLAY

060000

ST TRANSPORT (PRIMARY) TF -STATE 10,778-

2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #7

Suspends the Operating Capital Outlay budget for one year throughout the department. This suspension of budget will impact the department's ability to buy and/or replace lab equipment used to test materials comprising Florida's roads and bridges. It will also affect the department's ability to buy/replace/add on to the file servers that store the department's data. Planned replacements of major equipment will be entirely eliminated for one year. Aging equipment will

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850

become more costly to operate and maintain, resulting in more days deadlined and potentially impacting the delivery of services.

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CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778

ST TRANSPORT (PRIMARY) TF -STATE	59,304-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #12

Reduces Contracted Services budget by \$6,522,180 department wide. Contracts for security services have already been reduced in hours of coverage in many areas throughout the state. A reduction in contracts with vendors providing expert training in many areas will be reduced, delayed or eliminated entirely. Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; and reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; reduced maintenance of the materials lab (which evaluates the materials used in construction projects).

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TOTAL: PUBLIC TRANSPORTATION		<u>1101.01.06.00</u>
BY FUND TYPE		
TRUST FUNDS.....	98,828-	2000
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020
SALARY RATE		000000
SALARY RATE.....	67,263-	
	=====	
SALARIES AND BENEFITS		010000
	4.00-	
ST TRANSPORT (PRIMARY) TF -STATE	127,383-	2540 1
	=====	
TOTAL: MANAGEMENT POSITION REDUCTIONS -		33G0020
EFFICIENCIES		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	127,383-	
TOTAL SALARY RATE.....	67,263-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #14

Deletes four positions, 67,263 in Salary Rate and \$127,383 in the Salaries and Benefits budget to reflect management reductions for organizational efficiencies being implemented by the department. Efficiencies include improvements to processes, systematic enhancements, consolidation of activities in functional areas, and increased use of technology to automate manual tasks and improve speed of task completion. The department continues to restructure its workforce to leverage private sector support where cost effective. The department continues to transition the workforce to a more knowledge-based organization while outsourcing non-core functions.

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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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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0001 CLERK

08510	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
09647	1.00-	16,815-	14,740-	31,555-	0.00	31,555-
13997	1.00-	16,816-	14,741-	31,557-	0.00	31,557-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES		33G0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0011 RECEPTIONIST - SES 12408	1.00-	16,816-		15,898-	32,714-	0.00	32,714-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF	4.00-	67,263-		60,120-	127,383-		127,383-

OTHER PERSONAL SERVICES REDUCTION							33G0650
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	20,091-						2540 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 PRIORITY #13

IT COMPONENT? NO

Reduces the Other Personal Services (OPS) budget in the amount of \$915,068 department-wide. This reduction will eliminate all the department's OPS staff except those enrolled in the department's internship program. The department has gone to great efforts to prepare students for a career with FDOT with this program. Additionally, students brought in under the internship program have brought new ideas and innovations to the department.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	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>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 188,080- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #10

Reduces Consultant Fees budget by \$1,271,750 department-wide. The department reduced its workforce by more than 38 percent between the 2000/01 and 2016/17 fiscal years. A portion of this reduction was moved to consultants, who provide required services not covered by the current workforce. A reduction in consultant staff may cause projects to be delayed and will result in the department providing fewer services in a timely manner. Examples of the impacts to a reduction in Consultant Fees budget include: possible failure to complete certain planning tools such as congestion management and process mapping; increased response time for traffic reviews; possible delays to administrative tasks and responsibilities supporting eminent domain active lawsuits; and delay or elimination of development of traffic computer modeling courses that help to develop transportation solutions to the districts and metropolitan planning organizations.

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OPERATING CAPITAL OUTLAY  
 REDUCTION

33G0850  
 060000

ST TRANSPORT (PRIMARY) TF -STATE 209,440- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #7

Suspends the Operating Capital Outlay budget for one year throughout the department. This suspension of budget will impact the department's ability to buy and/or replace lab equipment used to test materials comprising Florida's roads and bridges. It will also affect the department's ability to buy/replace/add on to the file servers that store the department's data. Planned replacements of major equipment will be entirely eliminated for one year. Aging equipment will become more costly to operate and maintain, resulting in more days deadlined and potentially impacting the delivery of services.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
TOTAL: PLANNING AND ENVIRONMENT		<u>1101.01.08.00</u>
BY FUND TYPE		
	4.00-	
TRUST FUNDS.....	544,994-	2000
SALARY RATE.....	67,263-	
	=====	
TOTAL: PGM: TRANSP SYSTEMS DEV		55100100
BY FUND TYPE		
	15.00-	
TRUST FUNDS.....	5,697,130-	2000
SALARY RATE.....	252,234-	
	=====	
<u>FL RAIL ENTERPRISE</u>		55100500
ECONOMIC OPPORTUNITIES		11
<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	827-	2540 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #13

Reduces the Other Personal Services (OPS) budget in the amount of \$915,068 department-wide. This reduction will eliminate all the department's OPS staff except those enrolled in the department's internship program. The department has gone to great efforts to prepare students for a career with FDOT with this program. Additionally, students brought in under the internship program have brought new ideas and innovations to the department.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
ECONOMIC OPPORTUNITIES		11
<u>MATERIAL TESTING &amp; RESEARCH</u>		<u>1101.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020
SALARY RATE		000000
SALARY RATE.....	16,816-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
ST TRANSPORT (PRIMARY) TF -STATE	31,557-	2540 1
	=====	
TOTAL: MANAGEMENT POSITION REDUCTIONS -		33G0020
EFFICIENCIES		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	31,557-	
TOTAL SALARY RATE.....	16,816-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #14

Deletes a position, 16,816 in Salary Rate and \$31,557 in the Salaries and Benefits budget to reflect management reductions for organizational efficiencies being implemented by the department. Efficiencies include improvements to processes, systematic enhancements, consolidation of activities in functional areas, and increased use of technology to automate manual tasks and improve speed of task completion. The department continues to restructure its workforce to leverage private sector support where cost effective. The department continues to transition the workforce to a more knowledge-based organization while outsourcing non-core functions.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
02487	1.00-	16,816-		14,741-	31,557-	0.00	31,557-



COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES		33G0020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						31,557-
1.00-	16,816-		14,741-	31,557-		31,557-

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OTHER PERSONAL SERVICES  
 REDUCTION 33G0650  
 OTHER PERSONAL SERVICES 030000

ST TRANSPORT (PRIMARY) TF -STATE 77,081- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #13

Reduces the Other Personal Services (OPS) budget in the amount of \$915,068 department-wide. This reduction will eliminate all the department's OPS staff except those enrolled in the department's internship program. The department has gone to great efforts to prepare students for a career with FDOT with this program. Additionally, students brought in under the internship program have brought new ideas and innovations to the department.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	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>
MANAGEMENT REDUCTIONS		33G0000
ACQUISITION OF MOTOR VEHICLES		
REDUCTION		33G0740
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021

ST TRANSPORT (PRIMARY) TF -STATE 70,000- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #8

Suspends the Acquisition of Motor Vehicles budget for one year. This suspension will impact the fleet replacement program's already aging fleet. Without the ability to replace old vehicles with new, the department will require increasing operation and maintenance resources to maintain its current, aging fleet.

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OPERATING CAPITAL OUTLAY

REDUCTION 33G0850

OPERATING CAPITAL OUTLAY 060000

ST TRANSPORT (PRIMARY) TF -STATE 742,480- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #7

Suspends the Operating Capital Outlay budget for one year throughout the department. This suspension of budget will impact the department's ability to buy and/or replace lab equipment used to test materials comprising Florida's roads and bridges. It will also affect the department's ability to buy/replace/add on to the file servers that store the department's data. Planned replacements of major equipment will be entirely eliminated for one year. Aging equipment will become more costly to operate and maintain, resulting in more days deadlined and potentially impacting the delivery of services.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
TOTAL: MATERIAL TESTNG & RESEARCH		<u>1101.01.03.00</u>
BY FUND TYPE		
	1.00-	
TRUST FUNDS.....	921,118-	2000
SALARY RATE.....	16,816-	
	=====	
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020
SALARY RATE		000000
SALARY RATE.....	16,816-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
ST TRANSPORT (PRIMARY) TF -STATE	31,557-	2540 1
	=====	
TOTAL: MANAGEMENT POSITION REDUCTIONS -		33G0020
EFFICIENCIES		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	31,557-	
TOTAL SALARY RATE.....	16,816-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #14

Deletes a position, 16,816 in Salary Rate and \$31,557 in the Salaries and Benefits budget to reflect management reductions for organizational efficiencies being implemented by the department. Efficiencies include improvements to processes, systematic enhancements, consolidation of activities in functional areas, and increased use of technology to automate manual tasks and improve speed of task completion. The department continues to restructure its workforce to leverage private sector support where cost effective. The department continues to transition the workforce to a more knowledge-based organization while outsourcing non-core functions.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES		33G0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK 03807	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF	1.00-	16,816-		14,741-	31,557-		31,557-

OTHER PERSONAL SERVICES REDUCTION							33G0650
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	20,292-						2540 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 PRIORITY #13

IT COMPONENT? NO

Reduces the Other Personal Services (OPS) budget in the amount of \$915,068 department-wide. This reduction will eliminate all the department's OPS staff except those enrolled in the department's internship program. The department has gone to great efforts to prepare students for a career with FDOT with this program. Additionally, students brought in under the internship program have brought new ideas and innovations to the department.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	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>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 213,783- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #10

Reduces Consultant Fees budget by \$1,271,750 department-wide. The department reduced its workforce by more than 38 percent between the 2000/01 and 2016/17 fiscal years. A portion of this reduction was moved to consultants, who provide required services not covered by the current workforce. A reduction in consultant staff may cause projects to be delayed and will result in the department providing fewer services in a timely manner. Examples of the impacts to a reduction in Consultant Fees budget include: possible failure to complete certain planning tools such as congestion management and process mapping; increased response time for traffic reviews; possible delays to administrative tasks and responsibilities supporting eminent domain active lawsuits; and delay or elimination of development of traffic computer modeling courses that help to develop transportation solutions to the districts and metropolitan planning organizations.

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OPERATING CAPITAL OUTLAY  
 REDUCTION

33G0850  
 060000

ST TRANSPORT (PRIMARY) TF -STATE 52,128- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #7

Suspends the Operating Capital Outlay budget for one year throughout the department. This suspension of budget will impact the department's ability to buy and/or replace lab equipment used to test materials comprising Florida's roads and bridges. It will also affect the department's ability to buy/replace/add on to the file servers that store the department's data. Planned replacements of major equipment will be entirely eliminated for one year. Aging equipment will become more costly to operate and maintain, resulting in more days deadlined and potentially impacting the delivery of services.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778
ST TRANSPORT (PRIMARY) TF -STATE	206,766-	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #12

Reduces Contracted Services budget by \$6,522,180 department wide. Contracts for security services have already been reduced in hours of coverage in many areas throughout the state. A reduction in contracts with vendors providing expert training in many areas will be reduced, delayed or eliminated entirely. Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; and reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; reduced maintenance of the materials lab (which evaluates the materials used in construction projects).

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TOTAL: TRAFFIC OPERATIONS		<u>1601.01.03.00</u>
BY FUND TYPE		
	1.00-	
TRUST FUNDS.....	524,526-	2000
SALARY RATE.....	16,816-	
	=====	
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020
SALARY RATE		000000
SALARY RATE.....	1,042,575-	
	=====	
SALARIES AND BENEFITS		010000
	62.00-	
ST TRANSPORT (PRIMARY) TF -STATE	1,956,500-	2540 1
	=====	
TOTAL: MANAGEMENT POSITION REDUCTIONS -		33G0020
EFFICIENCIES		
TOTAL POSITIONS.....	62.00-	
TOTAL ISSUE.....	1,956,500-	
TOTAL SALARY RATE.....	1,042,575-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #14

Deletes 62 positions, 1,042,575 in Salary Rate and \$1,956,500 in the Salaries and Benefits budget to reflect management reductions for organizational efficiencies being implemented by the department. Efficiencies include improvements to processes, systematic enhancements, consolidation of activities in functional areas, and increased use of technology to automate manual tasks and improve speed of task completion. The department continues to restructure its workforce to leverage private sector support where cost effective. The department continues to transition the workforce to a more knowledge-based organization while outsourcing non-core functions.

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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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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0001 CLERK

02331	1.00-	16,815-	14,740-	31,555-	0.00	31,555-
02817	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
02902	1.00-	16,815-	14,740-	31,555-	0.00	31,555-
02994	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03200	1.00-	16,815-	14,740-	31,555-	0.00	31,555-
03252	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03268	1.00-	16,815-	14,740-	31,555-	0.00	31,555-
03371	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03424	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03538	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03580	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03594	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03601	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03635	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03867	1.00-	16,816-	14,741-	31,557-	0.00	31,557-
03886	1.00-	16,815-	14,740-	31,555-	0.00	31,555-
03898	1.00-	16,816-	14,741-	31,557-	0.00	31,557-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES		33G0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
04257	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
04429	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
04537	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
05027	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
05436	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
07378	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
07392	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
07394	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
07663	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
07712	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
07726	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
07728	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
09405	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
09413	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
09799	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
10538	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
10548	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
10702	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
10821	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
11850	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
12409	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
12413	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
6374 MAINTENANCE SUPPORT TECHNICIAN							
03646	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
6389 LABORER							
08353	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
08446	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
08457	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
08514	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
08544	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
08734	1.00-	16,816-		14,741-	31,557-	0.00	31,557-



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES		33G0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
08850	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
08870	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
08913	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
09062	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
09411	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
09448	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
09449	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
11898	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
13732	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
13740	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
6539 AUTOMOTIVE EQUIPMENT MECHANIC I							
04838	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
07138	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
07231	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
07265	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
07362	1.00-	16,815-		14,740-	31,555-	0.00	31,555-
10412	1.00-	16,816-		14,741-	31,557-	0.00	31,557-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							1,956,500-
	62.00-	1,042,575-		913,925-	1,956,500-		1,956,500-

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	604,600-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #11

Reduces the Expenses budget in the amount of \$1,049,500 department-wide. The department will have to reduce or eliminate all out-of-state and foreign travel, and reduce communication services. FDOT will be unable to renew building lease contracts, which are escalating in price, with a reduction to this budget.

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OTHER PERSONAL SERVICES  
 REDUCTION  
 OTHER PERSONAL SERVICES

33G0650  
 030000

ST TRANSPORT (PRIMARY) TF -STATE 10,003-

2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #13

Reduces the Other Personal Services (OPS) budget in the amount of \$915,068 department-wide. This reduction will eliminate all the department's OPS staff except those enrolled in the department's internship program. The department has gone to great efforts to prepare students for a career with FDOT with this program. Additionally, students brought in under the internship program have brought new ideas and innovations to the department.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
MANAGEMENT REDUCTIONS		33G0000
ACQUISITION OF MOTOR VEHICLES		
REDUCTION		33G0740
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
ST TRANSPORT (PRIMARY) TF -STATE	4,148,969-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #8

Suspends the Acquisition of Motor Vehicles budget for one year. This suspension will impact the fleet replacement program's already aging fleet. Without the ability to replace old vehicles with new, the department will require increasing operation and maintenance resources to maintain its current, aging fleet.

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TRANSPORTATION, MATERIALS AND		
EQUIPMENT REDUCTION		33G0790
SPECIAL CATEGORIES		100000
TRANS MATERIALS & EQUIP		103892

ST TRANSPORT (PRIMARY) TF -STATE	6,255,080-	2540 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #9

Reduces Transportation Materials and Equipment budget by \$402,920 in the Florida Turnpike Enterprise budget entity and \$6,658,000 department-wide. This category provides budget for fuel, utilities and materials (such as guardrail, fencing and asphalt) needed for repairs and maintenance of the state's roadway system. In addition, delays may occur in maintaining aging equipment. The department's ability to purchase materials will be significantly impacted and will reduce the department's productivity, efficiency, and effectiveness in roadside safety response and performance. Examples of possible areas of impact include: sign repairs, shoulder washouts, pothole repairs and guardrail repairs. The ability to purchase fuel and maintain an inventory of adequate supplies will be impacted, creating safety concerns. As first responders, delays in responding to and clearing incidents on the highway could be impacted if necessary resources are not available.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	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>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	666,441-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #7

Suspends the Operating Capital Outlay budget for one year throughout the department. This suspension of budget will impact the department's ability to buy and/or replace lab equipment used to test materials comprising Florida's roads and bridges. It will also affect the department's ability to buy/replace/add on to the file servers that store the department's data. Planned replacements of major equipment will be entirely eliminated for one year. Aging equipment will become more costly to operate and maintain, resulting in more days deadlined and potentially impacting the delivery of services.

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CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778

ST TRANSPORT (PRIMARY) TF -STATE	633,892-	2540 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #12

Reduces Contracted Services budget by \$6,522,180 department wide. Contracts for security services have already been reduced in hours of coverage in many areas throughout the state. A reduction in contracts with vendors providing expert training in many areas will be reduced, delayed or eliminated entirely. Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; and reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; reduced maintenance of the materials lab (which evaluates the materials used in construction projects).

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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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TRANSPORTATION, DEPT OF 55000000  
 TRANSP SYSTEMS OPERATIONS 55150000  
PGM: HIGHWAY OPERATIONS 55150200  
 GOV OPERATIONS/SUPPORT 16  
OPERATIONS/MAINT 1601.01.06.00  
 MANAGEMENT REDUCTIONS 33G0000  
 HUMAN RESOURCE DEVELOPMENT REDUCTIONS 33G0880  
 SPECIAL CATEGORIES 100000  
 HUMAN RESOURCE DEVELOPMENT 101640

ST TRANSPORT (PRIMARY) TF -STATE 99,400- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #6

Reduces the department's training programs by \$242,950 department-wide. This reduction will result in fewer training opportunities for department employees, which will impact the employees' ability to be current in new technology, and business practices and processes. This reduction has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

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CAPITAL IMPROVEMENT PLAN 9900000  
 TRANSPORTATION WORK PROGRAM 990T000  
 FIXED CAPITAL OUTLAY 080000  
 HIGHWAY MAINTENANCE CONTR 088712

ST TRANSPORT (PRIMARY) TF -STATE 500,555- 2540 1  
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AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: HIGHWAY MAINTENANCE CONTR IT COMPONENT? NO

PRIORITY #5

Reduces Highway Maintenance Contracts budget within the Work Program by \$500,555. Impacts of the reduction will reduce or eliminate roadway and roadside maintenance of sidewalks, fences, potholes, mowing, landscaping, tree trimming, fixing raised pavement markers, roadway striping, guardrail maintenance, and replacement and remediation of drainage problems. Reducing the resources would affect the safety of the traveling public.

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CONSTRUCT INSPECT CONSULT 088718

ST TRANSPORT (PRIMARY) TF -STATE 2,367,570- 2540 1  
 =====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
CAPITAL IMPROVEMENT PLAN		99000000
TRANSPORTATION WORK PROGRAM		990T000
*****		

AGENCY NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: CONSTRUCT INSPECT CONSULT IT COMPONENT? NO

PRIORITY #5

Reduces Construction Inspection Consultants budget within the Work Program by \$2,367,570. Impacts would include reducing or eliminating activities and resources required to monitor, review, inspect, and administer highway and bridge construction projects. Reducing resources would deeply impact the safety and timing of projects, and would put the welfare of the traveling public in jeopardy.

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TOTAL: TRANSPORTATION WORK PROGRAM		990T000
TOTAL ISSUE.....	2,868,125-	
	=====	
TOTAL: OPERATIONS/MAINT		<u>1601.01.06.00</u>
BY FUND TYPE		
	62.00-	
TRUST FUNDS.....	17,243,010-	2000
SALARY RATE.....	1,042,575-	
	=====	
TOTAL: PGM: HIGHWAY OPERATIONS		55150200
BY FUND TYPE		
	64.00-	
TRUST FUNDS.....	18,688,654-	2000
SALARY RATE.....	1,076,207-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>		1602.00.00.00
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000

ST TRANSPORT (PRIMARY) TF -STATE 321,000- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #11

Reduces the Expenses budget in the amount of \$1,049,500 department-wide. The department will have to reduce or eliminate all out-of-state and foreign travel, and reduce communication services. FDOT will be unable to renew building lease contracts, which are escalating in price, with a reduction to this budget.

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OTHER PERSONAL SERVICES  
 REDUCTION

33G0650  
 030000

ST TRANSPORT (PRIMARY) TF -STATE 274,151- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #13

Reduces the Other Personal Services (OPS) budget in the amount of \$915,068 department-wide. This reduction will eliminate all the department's OPS staff except those enrolled in the department's internship program. The department has gone to great efforts to prepare students for a career with FDOT with this program. Additionally, students brought in under the internship program have brought new ideas and innovations to the department.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	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>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 125,597- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #10

Reduces Consultant Fees budget by \$1,271,750 department-wide. The department reduced its workforce by more than 38 percent between the 2000/01 and 2016/17 fiscal years. A portion of this reduction was moved to consultants, who provide required services not covered by the current workforce. A reduction in consultant staff may cause projects to be delayed and will result in the department providing fewer services in a timely manner. Examples of the impacts to a reduction in Consultant Fees budget include: possible failure to complete certain planning tools such as congestion management and process mapping; increased response time for traffic reviews; possible delays to administrative tasks and responsibilities supporting eminent domain active lawsuits; and delay or elimination of development of traffic computer modeling courses that help to develop transportation solutions to the districts and metropolitan planning organizations.

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OPERATING CAPITAL OUTLAY  
 REDUCTION

33G0850  
 060000

ST TRANSPORT (PRIMARY) TF -STATE 119,943- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #7

Suspends the Operating Capital Outlay budget for one year throughout the department. This suspension of budget will impact the department's ability to buy and/or replace lab equipment used to test materials comprising Florida's roads and bridges. It will also affect the department's ability to buy/replace/add on to the file servers that store the department's data. Planned replacements of major equipment will be entirely eliminated for one year. Aging equipment will become more costly to operate and maintain, resulting in more days deadlined and potentially impacting the delivery of services.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778

ST TRANSPORT (PRIMARY) TF -STATE 486,874- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #12

Reduces Contracted Services budget by \$6,522,180 department wide. Contracts for security services have already been reduced in hours of coverage in many areas throughout the state. A reduction in contracts with vendors providing expert training in many areas will be reduced, delayed or eliminated entirely. Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; and reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; reduced maintenance of the materials lab (which evaluates the materials used in construction projects).

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HUMAN RESOURCE DEVELOPMENT

REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640

ST TRANSPORT (PRIMARY) TF -STATE 50,090- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #6

Reduces the department's training programs by \$242,950 department-wide. This reduction will result in fewer training opportunities for department employees, which will impact the employees' ability to be current in new technology, and business practices and processes. This reduction has the potential to cause long-term impacts to the department's workforce, which could result in reduced efficiency, expertise and proficiency.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
REDUCTION TO AGENCY FOR STATE		
TECHNOLOGY		33G0760
DATA PROCESSING SERVICES		210000
STATE DATA CENTER - AST		210001

ST TRANSPORT (PRIMARY) TF -STATE 880,955- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? YES

PRIORITY #4

Reduces Agency for State Technology (AST) budget by \$880,955. With the reduced activities due to other category reductions and eliminations, there will be reduced demand for bandwidth and data storage services, therefore the amount of payments to the AST will decrease.

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OPERATING CAPITAL OUTLAY

REDUCTION 33G0850

OPERATING CAPITAL OUTLAY 060000

ST TRANSPORT (PRIMARY) TF -STATE 2,201,974- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? YES

PRIORITY #7

Suspends the Operating Capital Outlay budget for one year throughout the department. This suspension of budget will impact the department's ability to buy and/or replace lab equipment used to test materials comprising Florida's roads and bridges. It will also affect the department's ability to buy/replace/add on to the file servers that store the department's data. Planned replacements of major equipment will be entirely eliminated for one year. Aging equipment will become more costly to operate and maintain, resulting in more days deadlined and potentially impacting the delivery of services.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778

ST TRANSPORT (PRIMARY) TF -STATE 1,529,011- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? YES

PRIORITY #12

Reduces Contracted Services budget by \$6,522,180 department wide. Contracts for security services have already been reduced in hours of coverage in many areas throughout the state. A reduction in contracts with vendors providing expert training in many areas will be reduced, delayed or eliminated entirely. Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; and reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; reduced maintenance of the materials lab (which evaluates the materials used in construction projects).

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TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4,644,938-	2000
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	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>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 157,272- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #10

Reduces Consultant Fees budget by \$1,271,750 department-wide. The department reduced its workforce by more than 38 percent between the 2000/01 and 2016/17 fiscal years. A portion of this reduction was moved to consultants, who provide required services not covered by the current workforce. A reduction in consultant staff may cause projects to be delayed and will result in the department providing fewer services in a timely manner. Examples of the impacts to a reduction in Consultant Fees budget include: possible failure to complete certain planning tools such as congestion management and process mapping; increased response time for traffic reviews; possible delays to administrative tasks and responsibilities supporting eminent domain active lawsuits; and delay or elimination of development of traffic computer modeling courses that help to develop transportation solutions to the districts and metropolitan planning organizations.

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OPERATING CAPITAL OUTLAY  
 REDUCTION

33G0850  
 060000

OPERATING CAPITAL OUTLAY

ST TRANSPORT (PRIMARY) TF -STATE 2,966- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #7

Suspends the Operating Capital Outlay budget for one year throughout the department. This suspension of budget will impact the department's ability to buy and/or replace lab equipment used to test materials comprising Florida's roads and bridges. It will also affect the department's ability to buy/replace/add on to the file servers that store the department's data. Planned replacements of major equipment will be entirely eliminated for one year. Aging equipment will become more costly to operate and maintain, resulting in more days deadlined and potentially impacting the delivery of services.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
TOTAL: PRE-CONSTRUCTN/DESIGN SVCS		<u>1101.01.02.00</u>
BY FUND TYPE		
TRUST FUNDS.....	160,238-	2000
	=====	
<u>RIGHT-OF-WAY ACQUISITION</u>		<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	173-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #7

Suspends the Operating Capital Outlay budget for one year throughout the department. This suspension of budget will impact the department's ability to buy and/or replace lab equipment used to test materials comprising Florida's roads and bridges. It will also affect the department's ability to buy/replace/add on to the file servers that store the department's data. Planned replacements of major equipment will be entirely eliminated for one year. Aging equipment will become more costly to operate and maintain, resulting in more days deadlined and potentially impacting the delivery of services.

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 2,524- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #7

Suspends the Operating Capital Outlay budget for one year throughout the department. This suspension of budget will impact the department's ability to buy and/or replace lab equipment used to test materials comprising Florida's roads and bridges. It will also affect the department's ability to buy/replace/add on to the file servers that store the department's data. Planned replacements of major equipment will be entirely eliminated for one year. Aging equipment will become more costly to operate and maintain, resulting in more days deadlined and potentially impacting the delivery of services.

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GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
FLORIDA HIGHWAY PATROLS SERVICES		
REDUCTION IN OPERATING BUDGET		33G0770
SPECIAL CATEGORIES		100000
FLA HIGHWAY PATROL SVCS		101337

ST TRANSPORT (PRIMARY) TF -STATE 20,416,816- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #2

Eliminates the Florida Highway Patrol Services budget in the operating budget. The category provides funding to reimburse the Department of Highway Safety and Motor Vehicles for approved expenditures incurred by the Florida Highway Patrol. This covers troopers' salaries and benefits, patrol cars, fuel and communication devices. This payment is a primary function directly connected to keeping the roadways safe and secure. It will be paid from the Work Program.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 975- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #7

Suspends the Operating Capital Outlay budget for one year throughout the department. This suspension of budget will impact the department's ability to buy and/or replace lab equipment used to test materials comprising Florida's roads and bridges. It will also affect the department's ability to buy/replace/add on to the file servers that store the department's data. Planned replacements of major equipment will be entirely eliminated for one year. Aging equipment will become more costly to operate and maintain, resulting in more days deadlined and potentially impacting the delivery of services.

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CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
G/A-CONTRACTED SERVICES		100778

ST TRANSPORT (PRIMARY) TF -STATE 3,222,645- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? YES

PRIORITY #12

Reduces Contracted Services budget by \$6,522,180 department wide. Contracts for security services have already been reduced in hours of coverage in many areas throughout the state. A reduction in contracts with vendors providing expert training in many areas will be reduced, delayed or eliminated entirely. Other impacts include: reduced assistance to transit agencies regarding operational analysis and performance review; and reduced production of the Florida Aeronautical Chart and Airport Directory; reduced maintenance of GPS sites; reduced maintenance of the materials lab (which evaluates the materials used in construction projects).

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
TOTAL: TRAFFIC OPERATIONS		<u>1601.01.03.00</u>
BY FUND TYPE		
TRUST FUNDS.....	23,640,436-	2000
=====		
<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS -		
EFFICIENCIES		33G0020
SALARY RATE		000000
SALARY RATE.....	16,815-	
=====		
SALARIES AND BENEFITS		010000
	1.00-	
ST TRANSPORT (PRIMARY) TF -STATE	32,712-	2540 1
=====		
TOTAL: MANAGEMENT POSITION REDUCTIONS -		33G0020
EFFICIENCIES		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	32,712-	
TOTAL SALARY RATE.....	16,815-	
=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #14

Deletes a position, 16,815 in Salary Rate and \$32,712 in the Salaries and Benefits budget to reflect management reductions for organizational efficiencies being implemented by the department. Efficiencies include improvements to processes, systematic enhancements, consolidation of activities in functional areas, and increased use of technology to automate manual tasks and improve speed of task completion. The department continues to restructure its workforce to leverage private sector support where cost effective. The department continues to transition the workforce to a more knowledge-based organization while outsourcing non-core functions.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
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>
MANAGEMENT REDUCTIONS		33G0000
MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES		33G0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0011 RECEPTIONIST - SES 13512	1.00-	16,815-		15,897-	32,712-	0.00	32,712-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							32,712-
	1.00-	16,815-		15,897-	32,712-		32,712-

OTHER PERSONAL SERVICES REDUCTION							33G0650
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	254,163-						2540 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:  
 PRIORITY #13

IT COMPONENT? NO

Reduces the Other Personal Services (OPS) budget in the amount of \$915,068 department-wide. This reduction will eliminate all the department's OPS staff except those enrolled in the department's internship program. The department has gone to great efforts to prepare students for a career with FDOT with this program. Additionally, students brought in under the internship program have brought new ideas and innovations to the department.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	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>
MANAGEMENT REDUCTIONS		33G0000
ACQUISITION OF MOTOR VEHICLES		
REDUCTION		33G0740
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
ST TRANSPORT (PRIMARY) TF -STATE	61,633-	2540 1
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #8

Suspends the Acquisition of Motor Vehicles budget for one year. This suspension will impact the fleet replacement program's already aging fleet. Without the ability to replace old vehicles with new, the department will require increasing operation and maintenance resources to maintain its current, aging fleet.

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FLORIDA HIGHWAY PATROLS SERVICES  
 REDUCTION IN OPERATING BUDGET  
 SPECIAL CATEGORIES  
 FLA HIGHWAY PATROL SVCS

33G0770  
 100000  
 101337

ST TRANSPORT (PRIMARY) TF -STATE 1,640,591-  
 =====

2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

Eliminates the Florida Highway Patrol Services budget in the operating budget. The category provides funding to reimburse the Department of Highway Safety and Motor Vehicles for approved expenditures incurred by the Florida Highway Patrol. This covers troopers' salaries and benefits, patrol cars, fuel and communication devices. This payment is a primary function directly connected to keeping the roadways safe and secure. It will be paid from the Work Program.

\*\*\*\*\*

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	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>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 100,987- 2540 1  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #7

Suspends the Operating Capital Outlay budget for one year throughout the department. This suspension of budget will impact the department's ability to buy and/or replace lab equipment used to test materials comprising Florida's roads and bridges. It will also affect the department's ability to buy/replace/add on to the file servers that store the department's data. Planned replacements of major equipment will be entirely eliminated for one year. Aging equipment will become more costly to operate and maintain, resulting in more days deadlined and potentially impacting the delivery of services.

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REDUCE PAYMENT TO EXPRESSWAY  
 AUTHORITIES  
 SPECIAL CATEGORIES  
 PAYMENT TO EXPRESSWAY AUTH

33G0900  
 100000  
 100902

ST TRANSPORT (PRIMARY) TF -STATE 5,870,420- 2540 1  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #1

Eliminates the Payment to Expressway Authorities category in the operating budget by \$5,870,420. The category provides funding to reimburse the expressway authorities for operating costs. This payment is a primary function that keeps the toll system operational. It will be paid from the Work Program if operating budget is reduced.

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COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	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		
	1.00-	
TRUST FUNDS.....	7,960,506-	2000
SALARY RATE.....	16,815-	
	=====	
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	15,798-	2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #13

Reduces the Other Personal Services (OPS) budget in the amount of \$915,068 department-wide. This reduction will eliminate all the department's OPS staff except those enrolled in the department's internship program. The department has gone to great efforts to prepare students for a career with FDOT with this program. Additionally, students brought in under the internship program have brought new ideas and innovations to the department.

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TRANSPORTATION, MATERIALS AND  
 EQUIPMENT REDUCTION  
 SPECIAL CATEGORIES  
 TRANS MATERIALS & EQUIP

33G0790  
 100000  
 103892

ST TRANSPORT (PRIMARY) TF -STATE 402,920-

2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #9

Reduces Transportation Materials and Equipment budget by \$402,920 in the Florida Turnpike Enterprise budget entity and \$6,658,000 department wide. This category provides budget for fuel, utilities and materials (such as guardrail, fencing and asphalt) needed for repairs and maintenance of the state's roadway system. In addition, delays may occur in

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
TRANSPORTATION, MATERIALS AND		
EQUIPMENT REDUCTION		33G0790

maintaining aging equipment. The department's ability to purchase materials will be significantly impacted and will reduce the department's productivity, efficiency, and effectiveness in roadside safety response and performance. Examples of possible areas of impact include: sign repairs, shoulder washouts, pothole repairs and guardrail repairs. The ability to purchase fuel and maintain an inventory of adequate supplies will be impacted, creating safety concerns. As first responders, delays in responding to and clearing incidents on the highway could be impacted if necessary resources are not available.

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OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	25,762-	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #7

Suspends the Operating Capital Outlay budget for one year throughout the department. This suspension of budget will impact the department's ability to buy and/or replace lab equipment used to test materials comprising Florida's roads and bridges. It will also affect the department's ability to buy/replace/add on to the file servers that store the department's data. Planned replacements of major equipment will be entirely eliminated for one year. Aging equipment will become more costly to operate and maintain, resulting in more days deadlined and potentially impacting the delivery of services.

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TOTAL: OPERATIONS/MAINT		<u>1601.01.06.00</u>
BY FUND TYPE		
TRUST FUNDS.....	444,480-	2000

=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE 46,808- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #13

Reduces the Other Personal Services (OPS) budget in the amount of \$915,068 department-wide. This reduction will eliminate all the department's OPS staff except those enrolled in the department's internship program. The department has gone to great efforts to prepare students for a career with FDOT with this program. Additionally, students brought in under the internship program have brought new ideas and innovations to the department.

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OPERATING CAPITAL OUTLAY

REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 10,224- 2540 1  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #7

Suspends the Operating Capital Outlay budget for one year throughout the department. This suspension of budget will impact the department's ability to buy and/or replace lab equipment used to test materials comprising Florida's roads and bridges. It will also affect the department's ability to buy/replace/add on to the file servers that store the department's data. Planned replacements of major equipment will be entirely eliminated for one year. Aging equipment will become more costly to operate and maintain, resulting in more days deadlined and potentially impacting the delivery of services.

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
-----		
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	57,032-	2000
	=====	
TOTAL: FL'S TURNPIKE ENTERPRISE		55180100
BY FUND TYPE		
TRUST FUNDS.....	1.00-	
	32,265,389-	2000
SALARY RATE.....	16,815-	
	=====	
TOTAL: TRANSPORTATION, DEPT OF		55000000
BY FUND TYPE		
TRUST FUNDS.....	80.00-	
	67,674,593-	2000
SALARY RATE.....	1,345,256-	
	=====	



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* BPEADL01                                STATISTICAL INFORMATION                                10/10/2016 07:49:41 *
* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST                JMP 55 SP *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE: 1 *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07                SAVE ID: S8B2 *
* ----- *
* 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: A93                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: A5                PRIORITY ISSUE NARRATIVE SET (1-9): *
* *
* INCLUDE POSITION DATA (Y/N): Y *
* *
* INCLUDE COLUMN CODES (Y/N): Y *
* *
* OUTPUT FORMAT: L                PAGE BREAKS: *
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                SCHEDULE VIIIB-2 *
* P=PORTRAIT                BUR, SUB, LBE, PRC,                PRIORITY LISTING FOR POSSIBLE REDUCTION *
*                SIS, ISC)                FOR REQUEST YEAR *
* ----- *

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* BPEADL01                               STATISTICAL INFORMATION                10/10/2016 07:49:41 *
* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST          JMP 55      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           82
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 80
* TOTAL OAF RECORDS READ:                 0
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 16
* TOTAL PCF RECORDS READ:                 25
* TOTAL ICF RECORDS READ:                 49
* TOTAL INF RECORDS READ:                 425
* TOTAL ACF RECORDS READ:                 20
* TOTAL FCF RECORDS READ:                 2
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 24
* TOTAL RECORDS IN ERROR:                 0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 55
*  10-18:
*  19-27:
*
*****

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