

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	65,564,789			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	88,353,235			2540 1
-FEDERL	1,299,360			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	89,652,595			2540
=====				
TOTAL POSITIONS.....	1,055.00			
TOTAL APPRO.....	89,652,595			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	52,418			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,861,201			2540 1
-FEDERL	128,797			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	1,989,998			2540
=====				
TOTAL APPRO.....	1,989,998			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	706,993			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	1,674,334			2540 1
-FEDERL	1,638,947			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	3,313,281			2540
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
TOTAL APPRO.....	3,313,281			
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,570,134			2540 1
-FEDERL	25,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,595,134			2540
TOTAL APPRO.....	2,595,134			
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	488,862			2540 1
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	76,880			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,055.00			
TOTAL ISSUE.....	98,876,161			
TOTAL SALARY RATE.....	65,564,789			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,026,735			2540 1
-FEDERL	15,107			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,041,842			2540

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	1,041,842			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	624,734			2540 1
-FEDERL	9,192			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	633,926			2540
=====				
TOTAL APPRO.....	633,926			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	1,130			2540 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	635,056			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	1,993,994			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,740,410			2540 1
-FEDERL	25,607			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,766,017			2540
TOTAL APPRO.....	1,766,017			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	1,766,017			
TOTAL SALARY RATE.....	1,993,994			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	55,968			2540 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:
 Requests to realign recurring budget authority in the amount of \$55,968 from the Operating Capital Outlay (OCO) category to the Expenses category within the Transportation Systems Development budget entity and Pre-Construction-Design Services program component. This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G020.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G010

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020
OPERATING CAPITAL OUTLAY				060000

ST TRANSPORT (PRIMARY) TF -STATE	55,968-			2540 1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$55,968 from the Operating Capital Outlay (OCO) category to the Expenses category within the Transportation Systems Development budget entity and Pre-Construction-Design Services program component. This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G010.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020

development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARY RATE				000000
SALARY RATE.....	114,041			
=====				
SALARIES AND BENEFITS				010000
3.00				
ST TRANSPORT (PRIMARY) TF -STATE	177,760			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	177,760			
TOTAL SALARY RATE.....	114,041			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of 3 positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
E & O	3	114,041	\$177,760

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

To Budget Entity: Transp Systems Development To Program Component: Pre-Construction/Design

Position #	Dist	From Budget Entity	From Program Component
10109	E & O	Highway Operations	Traffic Operations
08256	E & O	Highway Operations	Operations and Maintenance
09773	E & O	Highway Operations	Operations and Maintenance

The companion issue is included under issue code 1805030.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2322 PLANNER IV							
10109 001	1.00	47,029		22,831	69,860	0.00	69,860
4654 ENGINEER TRAINEE							
08256 001	1.00	33,506		20,444	53,950	0.00	53,950
09773 001	1.00	33,506		20,444	53,950	0.00	53,950

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							177,760
	3.00	114,041		63,719	177,760		177,760

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARY RATE							000000
SALARY RATE.....	332,807-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	6.00-	482,247-					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805050
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							
TOTAL POSITIONS.....	6.00-						
TOTAL ISSUE.....		482,247-					
TOTAL SALARY RATE.....	332,807-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of six positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 1	(1)	(60,000)	(\$86,294)
District 2	(2)	(139,715)	(\$194,614)
District 3	(1)	(25,774)	(\$44,853)
District 4	(1)	(39,656)	(\$62,352)
District 5	(1)	(67,662)	(\$94,134)
Total	(6)	(332,807)	(\$482,247)

From Budget Entity: Transp Systems Development From Program Component: Pre-Construction/Design

Position #	Dist	To Program Component
03693	1	Right-of-Way Acquisition
00433	4	Planning and Environment
06132	3	Right-of-Way Acquisition
12306	2	Public Transportation
12317	5	Right-of-Way Acquisition
12362	2	Right-of-Way Acquisition

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4406 RIGHT-OF-WAY SPECIALIST I							
06132 001	1.00-	25,774-		19,079-	44,853-	0.00	44,853-
4448 RIGHT-OF-WAY APPRAISER							
12317 001	1.00-	67,662-		26,472-	94,134-	0.00	94,134-
12362 001	1.00-	66,434-		26,255-	92,689-	0.00	92,689-
4449 RIGHT-OF-WAY SUPERVISOR-SES							
03693 001	1.00-	60,000-		26,294-	86,294-	0.00	86,294-
4660 PROFESSIONAL ENGINEER II - SES							
00433 001	1.00-	39,656-		22,696-	62,352-	0.00	62,352-
4705 PUBLIC TRANSPORTATION SUPV II - SES							
12306 001	1.00-	73,281-		28,644-	101,925-	0.00	101,925-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							482,247-
	6.00-	332,807-		149,440-	482,247-		482,247-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	218,413			
=====				
SALARIES AND BENEFITS				010000
	4.00			
ST TRANSPORT (PRIMARY) TF -STATE		317,420		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		317,420		
TOTAL SALARY RATE.....	218,413			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of four positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 1	1	56,000	\$80,414
District 2	2	144,539	\$200,290
E&O	1	17,874	\$36,716
Total	4	218,413	\$317,420

To Budget Entity: Transp Systems Development To Program Component: Pre-Construction/Design

Position # Dist From Program Component

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060
03664	1	Planning and Environment				
01829	2	Public Transportation				
14813	E&O	Planning and Environment				
12520	2	Right-of-Way Acquisition				

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
03664 001	1.00	56,000		24,414	80,414	0.00	80,414
4637 SENIOR DESIGN ENGINEERING ANALYST							
01829 001	1.00	74,270		27,639	101,909	0.00	101,909
0011 RECEPTIONIST - SES							
14813 001	1.00	17,874		18,842	36,716	0.00	36,716
4705 PUBLIC TRANSPORTATION SUPV II - SES							
12520 001	1.00	70,269		28,112	98,381	0.00	98,381

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							317,420
	4.00	218,413		99,007	317,420		317,420

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BASE WITHIN ENTITY - DEDUCT	2001100
SPECIAL CATEGORIES	100000
HUMAN RESOURCE DEVELOPMENT	101640
ST TRANSPORT (PRIMARY) TF -STATE	488,862-
	2540 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$488,862 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>							<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BASE WITHIN ENTITY - DEDUCT							2001100

The companion issue is included under issue code 2001200

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

REALIGN BASE WITHIN ENTITY - ADD							2001200
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	277,158						2540 1
=====	=====	=====	=====	=====	=====		
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	211,704						2540 1
=====	=====	=====	=====	=====	=====		
TOTAL: REALIGN BASE WITHIN ENTITY - ADD							2001200
TOTAL ISSUE.....	488,862						
=====	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$488,862 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200

including for training.

The companion issue is included under issue code 2001100

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3100 010000
ST TRANSPORT (PRIMARY) TF -STATE	580,137			2540 1
-FEDERL	8,536			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	588,673			2540
TOTAL APPRO.....	588,673			
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3400 010000
ST TRANSPORT (PRIMARY) TF -STATE	446,239			2540 1
-FEDERL	6,566			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	452,805			2540

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
ECONOMIC OPPORTUNITIES							11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>							<u>1101.01.02.00</u>
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS							
FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		452,805					
=====		=====		=====		=====	
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE		807					2540 1
=====		=====		=====		=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							26A3400
FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....		453,612					
=====		=====		=====		=====	
CAPITAL IMPROVEMENT PLAN							9900000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY							990I000
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089070
ST TRANSPORT (PRIMARY) TF -STATE		31,294,250					2540 1
=====		=====		=====		=====	
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
PRELIMINARY ENGR CONSULT							088849
ST TRANSPORT (PRIMARY) TF -STATE		323,602,160		323,602,160			2540 1
-FEDERL		213,585,994		213,585,994			2540 3
-----		-----		-----		-----	
TOTAL ST TRANSPORT (PRIMARY) TF		537,188,154		537,188,154			2540
=====		=====		=====		=====	
R-O-W ACQ/BRIDGE CONST TF -STATE		1,202,511		1,202,511			2586 1
=====		=====		=====		=====	
TOTAL APPRO.....		538,390,665		538,390,665			
=====		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT

TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO

SUMMARY OF THE WORK PROGRAM:

FUND SOURCE: State/Federal/Local

Work Program funding ensures accomplishment of the department's mission and goals to implement a safe and efficient transportation system which enhances economic prosperity and preserves the quality of our communities. Investments are planned and prioritized to ensure safe travel, to protect and preserve the existing infrastructure and to add capacity to improve travel choices for mobility.

Work Program is a five-year plan of transportation projects as defined in Section 339.135, Florida Statutes. It was developed in partnership with communities, metropolitan planning organizations, local governments, state and federal agencies, modal partners and regional entities. The planning process begins at the local level. The department identifies needs-based projects, which must be consistent with laws, policies, program objectives and priorities. Transportation projects are funded from transportation-related user fees such that increased use of the system ensures resources are available to maintain the system. Sources of revenue include fuel taxes, motor vehicle fees, miscellaneous state revenue sources, tolls and federal funding. Public hearings for the Work Program are required by Section 339.135(4)(d), Florida Statutes.

The program is developed cooperatively with:

- the traveling public (such as: residents, visitors, and freight shippers);
- local metropolitan planning organizations and governments who prioritize local needs;
- USDOT and state/federal regulatory agencies;
- industry;
- modal partners, which include aviation, seaports, rail, public transit operators, spaceports, and waterways; community, environment, economic interests;
- military;
- regional entities; and
- transportation, expressway and bridge authorities.

Guiding principles for the Work Program are:

- Commitments must be planned to deplete the estimated resources of the funds for the fiscal year (per Section 339.135(3)(b), Florida Statutes);
- Cannot budget in excess of revenues received from the various sources (per Section 339.135(3)(c), Florida Statutes);
- Must allocate revenues to districts based on quantitative needs assessments for preservation (per Section 339.135(4)(a)1, Florida Statutes);
- Allocate remaining revenues by population and fuel tax collection for capacity projects as well as other program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

allocations for public transportation, Strategic Intermodal System, landscaping and district new production (per Sections 339.135(4)(a)1; 341.052; 339.61; 334.044(26), Florida Statutes); and
 - Minimize changes to the four common fiscal years contained in the previous adopted and the new tentative (per Section 339.135(4)(b)3, Florida Statutes).

The state investment priorities include:

- All safety programs;
- Meeting all system preservation and maintenance objectives (Section 334.046, Florida Statutes), including state-maintained bridges, pavement condition of state highways, and maintenance of state highways; and
- Transportation system capacity, which includes meeting statutory requirements for public transportation, such as: aviation, transit, rail, ports; the Strategic Intermodal System; and other state highways and public transportation programs.

Work Program operates on a cash flow-commitment basis. Florida Department of Transportation (FDOT) is the only state agency in Florida that operates this way. Multi-year transportation projects start before the total amount of cash is available to fund the entire project and future revenues are used to pay for a project as actual expenditures occur. The finance plan and cash forecast are used to measure and evaluate the anticipated future revenues against total and planned project commitments.

The second year of the July 1, 2020, Adopted Work Program is used as a baseline for the Legislative Budget Request.

Development of the new Tentative Work Program for Fiscal Years 2022 to 2026 is underway and will be submitted two weeks prior to the convening of Legislative Session. The amount of the request is expected to change as districts and programs are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing spending to maximize use of resources. Funding levels have a direct impact on the commitment of funds and subsequent activities for the management of budget appropriations and actual financial commitments.

Based on the second year of the July 1, 2020, Adopted Work Program, the department estimates it will add 180 lane miles statewide, resurface 2,502 lane miles, replace 20 bridges and repair 58 bridges. Transportation investments include more than road and bridge improvements and operations. Investments will also be made in airports, seaports, rail projects, transit systems and intermodal access.

Investment in Florida's transportation infrastructure is an integral part of the state's economic recovery. Florida is projected to realize four dollars of cumulative personal and business economic benefit for each dollar spent on the FDOT Work Program between 2019 and 2023. With adjustments for the present value of future benefits, total monetized benefits are projected to be approximately \$164 billion in 2018 dollars. (FDOT "Macroeconomic Analysis of Florida's Transportation Investments," August 2020). We estimate these five years of investments will generate more than:

- 30,000 new jobs, most of them persisting over decades
- \$72 Billion in increased personal income

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000

-\$61 Billion in increased industry output
 -\$99 Billion in economic value, measured as gross state product

Florida attracts 112 million visitors each year and is home to another 21.7 million residents. The department was able to leverage the traffic slowdown this year to complete multiple significant transportation projects. As the state opens back up, a complex and evolving network of transportation modes enables safe and efficient movement. Work program support of seaports and freight movement enable Florida's multi-billion-dollar global trade hub to ensure continuity of operations at this critical time.

Finally, the department works to improve the resiliency of these transportation systems while protecting one of the state's most valuable resources, the natural environment, by identifying potential impacts to protected lands or species, water issues, storm water runoff and storage standards.

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.
 Goal 2: Provide agile, resilient and quality transportation infrastructure.
 Goal 4: Provide efficient and reliable mobility for people and freight.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

Pillar 2; Strategy 2.2: Support public, military and private industry partnerships and integrated efforts related to research and development, innovative technology transfer and commercialization.

Pillar 3; Strategy 3.1: Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure and transportation).

Pillar 3; Strategy 3.2: Stimulate and support private investment in modern infrastructure.

Pillar 3; Strategy 3.3: Develop and efficiently/effectively manage safe and modern multimodal, interconnected trade and transportation systems.

Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

Pillar 5; Strategy 5.3: Strengthen local, regional and statewide partnerships to accomplish Florida's economic and quality of life and quality places goals.

Pillar 5; Strategy 5.4: Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure.

Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

SUMMARY:

Requests budget authority in the Preliminary Engineering Consultant category for the FY2021-22 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes. This category provides funding for the activities and resources related to the location, engineering and design phases of highway and bridge construction projects.

DEBT SERVICE 089070

ST TRANSPORT (PRIMARY) TF -STATE 32,773,434 2540 1

=====

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

SUMMARY

Requests budget authority for the FY2021-22 year of the second year of the Adopted Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation project funding for Debt Service on Grant Anticipation Revenue Vehicle (GARVEE) bonds.

Debt Service is a series of payments of interest and principal required on a debt over a given period of time. The department makes periodic debt service payments to the State Board of Administration (SBA) on outstanding GARVEE bonds. SBA is the bond trustee for the GARVEE bonds. (Section 215.616, Florida Statutes)

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development, and the Linkages to Governors Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	571,164,099	538,390,665		
	=====	=====	=====	
TOTAL: PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
BY FUND TYPE				
	1,056.00			
TRUST FUNDS.....	705,832,643	538,390,665		2000
SALARY RATE.....	67,558,430			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	17,767,235						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	278.00						
ST TRANSPORT (PRIMARY) TF -STATE	24,434,475						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	84,461						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	287,833						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	21,000						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	1,245,905						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	76,972						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	277,641						2540 1
=====							

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE				32,761			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	278.00						
TOTAL ISSUE.....	26,461,048						
TOTAL SALARY RATE.....	17,767,235						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE				261,923			2540 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE				167,930			2540 1
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....	493,567						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE				438,038			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	438,038			
TOTAL SALARY RATE.....	493,567			
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	90,248-			
=====				
SALARIES AND BENEFITS				010000
2.00-				
ST TRANSPORT (PRIMARY) TF -STATE		136,416-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		136,416-		
TOTAL SALARY RATE.....	90,248-			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of two positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Base Salaries

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
<u>PGM: TRANSP SYSTEMS DEV</u>						55100100
ECONOMIC OPPORTUNITIES						11
<u>RIGHT-OF-WAY ACQUISITION</u>						<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

Unit	FTE	Annual Rate	and Benefits
District 2	(1)	(70,269)	(\$38,035)
District 5	(1)	(19,979)	(\$98,381)
Total	(2)	(90,248)	(\$136,416)

From Budget Entity: Transp Systems Development From Program Component: Right-of-Way Acquisition

Position #	Dist	To Program Component
00516	5	Planning and Environment
12520	2	Pre-Construction/Design Services

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT							1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
00516 001	1.00-	19,979-		18,056-	38,035-	0.00	38,035-
4705 PUBLIC TRANSPORTATION SUPV II - SES							
12520 001	1.00-	70,269-		28,112-	98,381-	0.00	98,381-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							136,416-
	2.00-	90,248-		46,168-	136,416-		136,416-

REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	219,870						
SALARIES AND BENEFITS							010000
4.00							
ST TRANSPORT (PRIMARY) TF -STATE	317,970						2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD							1805060
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....	317,970						
TOTAL SALARY RATE.....	219,870						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
RIGHT-OF-WAY ACQUISITION						<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060

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AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of four positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 1	1	60,000	\$86,294
District 2	1	66,434	\$92,689
District 3	1	25,774	\$44,853
District 5	1	67,662	\$94,134
Total	4	219,870	\$317,970

To Budget Entity: Transp Systems Development To Program Component: Right-of-Way Acquisition

Position #	Dist	From Program Component
06132	3	Pre Construction/Design
12317	5	Pre Construction/Design
12362	2	Pre Construction/Design
03693	1	Pre Construction/Design

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4406 RIGHT-OF-WAY SPECIALIST I							
06132 001	1.00	25,774		19,079	44,853	0.00	44,853
4448 RIGHT-OF-WAY APPRAISER							
12317 001	1.00	67,662		26,472	94,134	0.00	94,134
12362 001	1.00	66,434		26,255	92,689	0.00	92,689
4449 RIGHT-OF-WAY SUPERVISOR-SES							
03693 001	1.00	60,000		26,294	86,294	0.00	86,294

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							317,970
	4.00	219,870		98,100	317,970		317,970
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	277,641-			2540 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$277,641 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001200

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	144,670			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	132,971			2540 1
=====				
TOTAL: REALIGN BASE WITHIN ENTITY - ADD				2001200
TOTAL ISSUE.....	277,641			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$277,641 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001100

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	146,013			2540 1
=====	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	119,950			2540 1
=====	=====	=====	=====	
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
R-O-W ACQ/BRIDGE CONST TF -STATE	200,224,575			2586 1
=====	=====	=====	=====	
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
RIGHT-OF-WAY LAND ACQ				088777
ST TRANSPORT (PRIMARY) TF -STATE	130,666,782	130,666,782		2540 1
-FEDERL	192,720,386	192,720,386		2540 3
-----	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	323,387,168	323,387,168		2540
=====	=====	=====	=====	
R-O-W ACQ/BRIDGE CONST TF -STATE	165,389,438	165,389,438		2586 1
=====	=====	=====	=====	
TOTAL APPRO.....	488,776,606	488,776,606		
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY LAND ACQ IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY2021-22 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Right-of-Way (ROW) Land Acquisition ROW Support programs

ROW Land Acquisition: Provides funding for the acquisition of land necessary to support the highway and bridge construction programs and for the acquisition of land on an advanced basis to prepare for long-range development (Section 334.044, Florida Statutes).

ROW Support: Provides funding for those activities and resources necessary to acquire and manage ROW land for the construction of transportation projects. The ROW Support phases include: Phase 41 (in-house support), Phase 4B (ROW Service Contracts) and Phase 42 (ROW Consultant).

To eliminate redundancy, a narrative explanation of the Work Program, the Long Range Program Plan (LRPP) references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

RIGHT-OF-WAY SUPPORT							088853
ST TRANSPORT (PRIMARY) TF -STATE	39,113,880	39,113,880					2540 1
-FEDERL	17,109,634	17,109,634					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	56,223,514	56,223,514					2540
R-O-W ACQ/BRIDGE CONST TF -STATE	5,477,386	5,477,386					2586 1
TOTAL APPRO.....	61,700,900	61,700,900					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
R-O-W ACQ/BRIDGE CONST TF -STATE	21,020,172			2586 1

AGENCY NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

SUMMARY:
 Requests budget authority for the FY2021-22 year of the second year of the Adopted Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation project funding for Debt Service on Right-of-Way and Bridge Construction (ROW) Bonds.

Debt Service is a series of payments of interest and principal required on a debt over a given period of time. The department makes monthly debt service payments to the State Board of Administration (SBA) on outstanding ROW Acquisition and Bridge Construction bonds. SBA is the bond trustee for the ROW bonds (Section 215.605, Florida Statutes).

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development, and the Linkages to Governors Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	571,497,678	550,477,506		
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
TRUST FUNDS.....	280.00			
SALARY RATE.....	799,498,709	550,477,506		2000
	18,390,424			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,006,092			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	10,174,241			2540 1
TRANSPORT DISADVANTAGED TF-STATE	952,393			2731 1
TOTAL POSITIONS.....	121.00			
TOTAL APPRO.....	11,126,634			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	6,646			2540 1
-MATCH	3,100			2540 2
-FEDERL	12,400			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	22,146			2540
TRANSPORT DISADVANTAGED TF-STATE	6,600			2731 1
TOTAL APPRO.....	28,746			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	251,889			2540 1
TRANSPORT DISADVANTAGED TF-STATE	227,660			2731 1
TOTAL APPRO.....	479,549			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	16,653			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	262,594			2540 1
-MATCH	91,000			2540 2
-FEDERL	178,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	531,594			2540
TOTAL APPRO.....	531,594			
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,608,762			2540 1
TRANSPORT DISADVANTAGED TF-STATE	564,338			2731 1
TOTAL APPRO.....	3,173,100			
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	14,890			2540 1
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	27,617			2540 1
TRANSPORT DISADVANTAGED TF-STATE	3,830			2731 1
TOTAL APPRO.....	31,447			
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE	68,856,668			2731 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	121.00			
TOTAL ISSUE.....	84,259,281			
TOTAL SALARY RATE.....	8,006,092			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	112,154			2540 1
TRANSPORT DISADVANTAGED TF-STATE	10,499			2731 1
TOTAL APPRO.....	122,653			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	61,819			2540 1
TRANSPORT DISADVANTAGED TF-STATE	5,787			2731 1
TOTAL APPRO.....	67,606			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	242,351			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	195,822			2540 1
TRANSPORT DISADVANTAGED TF-STATE	18,331			2731 1
TOTAL APPRO.....	214,153			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	214,153			
TOTAL SALARY RATE.....	242,351			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	110,791-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE		159,406-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		159,406-		
TOTAL SALARY RATE.....	110,791-			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program areas it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 2	(2)	(110,791)	(\$159,406)

From Budget Entity: Transp Systems Development From Program Component: Public Transportation

Position #	Dist	To Program Component
01829	2	Pre-Construction/Design
06432	2	Planning and Environment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4637 SENIOR DESIGN ENGINEERING ANALYST							
01829 001	1.00-	74,270-		27,639-	101,909-	0.00	101,909-
4706 PUBLIC TRANSPORTATION SPECIALIST III							
06432 001	1.00-	36,521-		20,976-	57,497-	0.00	57,497-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							159,406-
	2.00-	110,791-		48,615-	159,406-		159,406-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	73,281			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	101,925			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	101,925			
TOTAL SALARY RATE.....	73,281			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program area they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 2	1	73,281	\$101,925

To Budget Entity: Transp Systems Development To Program Component: Public Transportation

Position #	Dist	From Program Component
12306	2	Pre-Construction/Design

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4705 PUBLIC TRANSPORTATION SUPV II - SES							
12306 001	1.00	73,281		28,644	101,925	0.00	101,925
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							101,925
	1.00	73,281		28,644	101,925		101,925
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TRANSPORT DISADVANTAGED TF-STATE	6,600-			2731 1
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	14,890-			2540 1
=====				
TOTAL: REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
TOTAL ISSUE.....	21,490-			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$6,600 from the Contracted Services category to the Other Personal Services category within the Transportation Systems Development budget entity for coverage to support the increased workload for administrative tasks that include phone calls, emails, filing, and special programs that require the processing of Disable Toll Permit applications. The Disable Toll Permit Program provides toll permits to citizens with severe and permanent upper limb disability.

This also requests to realign recurring budget authority in the amount of \$14,890 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001200

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100

development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

REALIGN BASE WITHIN ENTITY - ADD				2001200
OTHER PERSONAL SERVICES				030000
TRANSPORT DISADVANTAGED TF-STATE	6,600			2731 1
=====	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	9,083			2540 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	5,807			2540 1
=====	=====	=====	=====	
TOTAL: REALIGN BASE WITHIN ENTITY - ADD				2001200
TOTAL ISSUE.....	21,490			
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$6,600 from the Contracted Services category to the Other Personal Services category for the Commission on Transportation Disadvantaged within the Transportation Systems Development Budget Entity for coverage to support the increased workload for administrative tasks that include phone calls, emails, filing, and special programs that require the processing of Disable Toll Permit applications. The Disable Toll Permit Program provides toll permits to citizens with severe and permanent upper limb disability.

This also requests to realign recurring budget authority from the Human Resources Development (HRD) category in the amount of \$9,083 in the Expenses category and \$5,807 in the Contracted Services category to maximize the efficient use of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200

budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001100

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

NONRECURRING EXPENDITURES				2100000
SUPPORT FOR TRANSPORTATION				
DISADVANTAGED				2103025
SPECIAL CATEGORIES				100000
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE	4,500,000-			2731 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	65,274			2540 1
TRANSPORT DISADVANTAGED TF-STATE	6,110			2731 1
TOTAL APPRO.....	71,384			
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	44,156			2540 1
TRANSPORT DISADVANTAGED TF-STATE	4,134			2731 1
TOTAL APPRO.....	48,290			
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
AVIATION DEV/GRANTS				088719
ST TRANSPORT (PRIMARY) TF -STATE	292,007,083	292,007,083		2540 1
-FEDERL	4,950,000	4,950,000		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	296,957,083	296,957,083		2540
TOTAL APPRO.....	296,957,083	296,957,083		

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: AVIATION DEV/GRANTS IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

SUMMARY:

Requests budget authority for the FY2021-22 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- Aviation Development Grants
- Seaports Access Program
- Rail Development Grants
- Public Transit Development Grants
- Seaport Grants
- Intermodal Development Grants
- Seaport - Economic Development
- Seaport Investment Program

Aviation Development Grants: Provides funding to provide financial and technical assistance to Florida's public airports. Funds are also used to assist local governments and airport authorities to plan, design, construct and maintain airport facilities (Chapters 330, 332 and 333, Florida Statutes and Sections 331.360 and 334.046, Florida Statutes). Florida airports are responsible for handling over 11% of the country's air cargo and the ROI for the aviation programs freight activities is 1.45 according to the 2019 Organization and Activities Guide from the FDOT Office of Freight, Logistics and Passenger Operations. It is expected to increase state gross domestic product by \$9.6 billion annually and create nearly 59,000 additional jobs based on the Office of Economic and Demographic Research's 2016 Return on Investment for the Department of Transportation's Work Program.

Public Transit Development Grants: Provides funding for technical and operating/capital assistance to transit, paratransit and ridesharing systems in accordance with Section 341.041, Florida Statutes. Investment and development of Florida's public transit programs contributes \$331 million in annual urban congestion cost savings and adds \$629.1 million annually to the state's gross domestic product based on the Office of Economic and Demographic Research's 2016 Return on Investment for the Department of Transportation's Work Program.

Seaport Economic Development: Provides funding for approved projects by the Seaport Transportation and Economic Development Council. These projects must satisfy all the requirements of Section 311.07(3)(b), Florida Statutes. Only allocated to the Seaport Office. Intermodal development is crucial to keeping Florida known as an effective trading hub for the United States. Florida airports and seaports handle over 100 million tons of cargo, with the airports being responsible for over 11% of the nation's air cargo according to the 2019 Organization and Activities Guide from the FDOT Office of Freight, Logistics and Passenger Operations. With total domestic freight expected to increase to 873 million tons annually by 2045 according to a 2015 study by the Florida Chamber of Commerce, maintaining our intermodal infrastructure is important to access a sizeable amount of the over \$1 trillion increase that is expected to be produced each year based on an aggregated freight planning data from a 2018 study from the University of Central Florida.

Seaports Access Program: Provides funding for the construction or rehabilitation of wharves, docks, structures, jetties, piers, storage facilities, cruise terminals, automated people mover systems, or any facilities necessary or useful in connection with any of the foregoing (Section 311.07, Florida Statutes). Only allocated to the Seaport Office. Since 2015 the cruise industry makes up nearly 15% of state tourism and efficient seaport access has helped contribute to the industry's more than 17% increase in attendance since 2010 according to a 2016 analysis of FDOT Work Program Return on Investment from the Office of Economic and Demographic Research.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000

Seaport Grants: Provides funding for the development of public deep-water ports. The department also provides funding to the debt service bond programs that allows the Florida Ports Financing Commission to finance improvements at the ports (Sections 311.07, 311.09, 311.22, 320.20(3) and 320.20(4), Florida Statutes).

Seaport Investment Program: Provides funding for the seaport investment program and may fund any seaport project identified in the Adopted Work Program. These funds were in an issuance by the Division of Bond Finance. This program became effective in FY2013-14 (section 12 of Chapter 2012-128 L.O.F.). Investment and development of Florida's seaports has led to the creation of nearly 52,000 new jobs and a \$7.59 billion-dollar annual increase to the state's gross domestic product according to a 2016 analysis of FDOT Work Program Return on Investment by the Office of Economic and Demographic Research.

Rail Development Grants: Provides funding for rail safety inspections, acquisition of rail corridors, assistance in developing intercity passenger and commuter rail service, fixed guideway system development, rehabilitation of rail facilities, intercity rail transportation and the rail-highway grade crossing safety improvement program (Sections 341.302 and 334.046, Florida Statutes). Rail transportation makes up over 10% of Florida freight traffic and saves rail transit consumers and average of \$845 annually compared to personal vehicle travel. This collectively contributes to a yearly increase of \$141.1 million in the state's gross domestic product according to a 2016 analysis of FDOT Work Program Return on Investment by the Office of Economic and Demographic Research.

Intermodal Development Grants: Provides funding for improvement of access to intermodal facilities, airports and seaports. This is achieved through highway and rail improvement projects and through development of intermodal terminals and facilities (Sections 341.053 and 334.046, Florida Statutes). Intermodal development is crucial to keeping Florida known as an effective trading hub for the US. Florida airports and seaports handle over 100 million tons of cargo, with the airports being responsible for over 11% of the nation's air cargo according to the 2019 Organization and Activities Guide from the FDOT Office of Freight, Logistics and Passenger Operations. With total domestic freight expected to increase to 873 million tons annually by 2045 according to a 2015 study by the Florida Chamber of Commerce, maintaining our intermodal infrastructure is important to access a sizeable amount of the over \$1 trillion increase that is expected to be produced each year based on aggregated freight planning data from a 2018 study from the University of Central Florida.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

PUBLIC TRANSIT DEV/GRANTS				088774
ST TRANSPORT (PRIMARY) TF	-STATE	358,879,122	358,879,122	2540 1
	-MATCH	5,746,657	5,746,657	2540 2
	-FEDERL	81,090,015	81,090,015	2540 3

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>PGM: TRANSP SYSTEMS DEV</u>							55100100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
PUBLIC TRANSIT DEV/GRANTS							088774
TOTAL ST TRANSPORT (PRIMARY) TF	445,715,794	445,715,794					2540
	=====	=====					
TOTAL APPRO.....	445,715,794	445,715,794					
	=====	=====					
SEAPORT - ECONOMIC DEV							088790
ST TRANSPORT (PRIMARY) TF -STATE	15,000,000	15,000,000					2540 1
	=====	=====					
SEAPORTS ACCESS PROGRAM							088791
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000	10,000,000					2540 1
	=====	=====					
SEAPORT GRANTS							088794
ST TRANSPORT (PRIMARY) TF -STATE	71,556,716	71,556,716					2540 1
	=====	=====					
SEAPORT INVESTMENT PRG							088807
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000	10,000,000					2540 1
	=====	=====					
RAIL DEVELOPMENT/GRANTS							088808
ST TRANSPORT (PRIMARY) TF -STATE	18,175,435	18,175,435					2540 1
-FEDERL	14,004,639	14,004,639					2540 3
	-----	-----					
TOTAL ST TRANSPORT (PRIMARY) TF	32,180,074	32,180,074					2540
	=====	=====					
TOTAL APPRO.....	32,180,074	32,180,074					
	=====	=====					
INTERMODAL DEVELOP/GRANTS							088809
ST TRANSPORT (PRIMARY) TF -STATE	41,373,436	41,373,436					2540 1
-FEDERL	32,443,412	32,443,412					2540 3
	-----	-----					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
INTERMODAL DEVELOP/GRANTS				088809
TOTAL ST TRANSPORT (PRIMARY) TF	73,816,848	73,816,848		2540
=====	=====	=====	=====	
TOTAL APPRO.....	73,816,848	73,816,848		
=====	=====	=====	=====	
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	955,226,515	955,226,515		
=====	=====	=====	=====	
TOTAL: PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
BY FUND TYPE				
	120.00			
TRUST FUNDS.....	1035,452,401	955,226,515		2000
SALARY RATE.....	8,210,933			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	18,746,442						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	7,460,413						2540 1
-FEDERL	19,108,595						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	26,569,008						2540
=====							
TOTAL POSITIONS.....	297.00						
TOTAL APPRO.....	26,569,008						
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	91						2540 1
-MATCH	4,000						2540 2
-FEDERL	16,000						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	20,091						2540
=====							
TOTAL APPRO.....	20,091						
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	964,177						2540 1
-MATCH	183,230						2540 2
-FEDERL	826,461						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	1,973,868						2540
=====							
TOTAL APPRO.....	1,973,868						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE		914,963					2540 1
=====		=====					
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		3,571,392					2540 1
=====		=====					
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		1,176,885					2540 1
=====		=====					
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		157,237					2540 1
=====		=====					
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		47,867					2540 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	297.00						
TOTAL ISSUE.....	34,431,311						
TOTAL SALARY RATE.....	18,746,442						
=====		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		85,381					2540 1
-FEDERL		218,683					2540 3
-----		-----					
TOTAL ST TRANSPORT (PRIMARY) TF		304,064					2540
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		304,064		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		49,365		2540 1
-FEDERL		126,437		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		175,802		2540
	=====	=====	=====	
TOTAL APPRO.....		175,802		
	=====	=====	=====	
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		575,578		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		143,786		2540 1
-FEDERL		368,271		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		512,057		2540
	=====	=====	=====	
TOTAL APPRO.....		512,057		
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		512,057		
TOTAL SALARY RATE.....		575,578		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	28,400			2540 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$28,400 from the Operating Capital Outlay (OCO) category to the Expenses category within the Transportation Systems Development budget entity and Planning and Environment program component. This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G020.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	28,400-			2540 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$28,400 from the Operating Capital Outlay (OCO) category to the Expenses category within the Transportation Systems Development budget entity and Planning and Environment program component. This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G010.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	63,090-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	88,755-		2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		7,647-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		96,402-		
TOTAL SALARY RATE.....	63,090-			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program areas it supports in the organizational structure.

Unit	FTE	Base Annual Rate	CAD	Salaries and Benefits	Expenses
SD	1	(61,837)	(1,253)	(\$88,755)	(\$7,647)

From Budget Entity: Transp Systems Development From Program Component: Planning and Environment

Position #	Dist	To Budget Entity	To Program Component
04031	SD	Exec Direction/Spt Services	Executive Leadership

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

The companion issue is included under issue code 1805040.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
04031 001	1.00-	61,837-	1,253-	25,665-	88,755-	0.00	88,755-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							88,755-
	1.00-	61,837-	1,253-	25,665-	88,755-		88,755-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	73,874-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE		117,130-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		117,130-		
TOTAL SALARY RATE.....	73,874-			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of two positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 1	(1)	(56,000)	(\$80,414)
E&O	(1)	(17,874)	(\$36,716)
Total	(2)	(73,874)	(\$117,130)

From Budget Entity: Transp Systems Development From Program Component: Planning and Environment

Position # Dist To Program Component

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

03664 1 Pre-Construction/Design
 14813 E&O Pre-Construction/Design

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
03664 001	1.00-	56,000-		24,414-	80,414-	0.00	80,414-
0011 RECEPTIONIST - SES							
14813 001	1.00-	17,874-		18,842-	36,716-	0.00	36,716-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							117,130-
	2.00-	73,874-		43,256-	117,130-		117,130-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	96,156			
=====				
SALARIES AND BENEFITS				010000
	3.00			
ST TRANSPORT (PRIMARY) TF -STATE	157,884			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	157,884			
TOTAL SALARY RATE.....	96,156			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of three positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 4	1	39,656	\$62,352
District 5	1	19,979	\$38,035
District 2	1	36,521	\$57,497
Total	3	96,156	\$157,884

To Budget Entity: Transp Systems Development To Program Component: Planning and Environment

Position # Dist From Program Component

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060

00433 4 Pre-Construction/Design
 00516 5 Right-of-Way Acquisition
 06432 2 Public Transportation

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
00516 001	1.00	19,979		18,056	38,035	0.00	38,035
4706 PUBLIC TRANSPORTATION SPECIALIST III							
06432 001	1.00	36,521		20,976	57,497	0.00	57,497
4660 PROFESSIONAL ENGINEER II - SES							
00433 001	1.00	39,656		22,696	62,352	0.00	62,352

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							157,884
	3.00	96,156		61,728	157,884		157,884

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BASE WITHIN ENTITY - DEDUCT	2001100
SPECIAL CATEGORIES	100000
HUMAN RESOURCE DEVELOPMENT	101640
ST TRANSPORT (PRIMARY) TF -STATE	157,237-
	2540 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$157,237 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100

The companion issue is included under issue code 2001200

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

REALIGN BASE WITHIN ENTITY - ADD				2001200
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	95,220			2540 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	62,017			2540 1
=====	=====	=====	=====	
TOTAL: REALIGN BASE WITHIN ENTITY - ADD				2001200
TOTAL ISSUE.....	157,237			
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$157,237 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200

including for training.

The companion issue is included under issue code 2001100

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

REALIGN BASE BETWEEN ENTITIES AND CATEGORIES - ADD				2002000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	101,088			2540 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests to realign \$472,548 of TME budget in the Highway Operations - Operations/Maintenance program component to Contracted Services budget in the amount of \$101,088 in the Trans. Systems Development budget entity - Planning and Environment program component and to Expenses budget in the amount of \$371,460 in the Executive Direction budget entity - Leadership Support program component to align the budget to support the functions within the program areas they support in the organizational structure.

Companion Code: 2001900

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PLANNING AND ENVIRONMENT							<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BASE BETWEEN ENTITIES AND CATEGORIES - ADD							2002000

government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

NONRECURRING EXPENDITURES							2100000
SECURITY RISK ASSESSMENT							2103065
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		500,000-					2540 1
=====		=====					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		47,929					2540 1
-FEDERL		122,757					2540 3
-----		-----					
TOTAL ST TRANSPORT (PRIMARY) TF		170,686					2540
=====		=====					
TOTAL APPRO.....		170,686					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	35,261			2540 1
-FEDERL	90,312			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	125,573			2540
TOTAL APPRO.....	125,573			
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRANSP PLANNING CONSULT				088704
ST TRANSPORT (PRIMARY) TF -STATE	45,135,393	45,135,393		2540 1
-FEDERL	11,682,296	11,682,296		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	56,817,689	56,817,689		2540
TOTAL APPRO.....	56,817,689	56,817,689		

AGENCY NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: TRANSP PLANNING CONSULT IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

SUMMARY:
 Requests budget authority for the FY2021-22 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- Transportation Planning Consultants Preliminary Engineering Consultants
- Transportation Planning Grants

Transportation Planning Consultants: Provides funding to include the activities and resources required for the identification, definition, selection, analysis, reporting, development and implementation support of transportation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
<p>facilities/service projects for all modes of transportation for people and/or goods.</p> <p>Preliminary Engineering Consultants: Provides funding for the activities and resources related to the location engineering and design phases of highway and bridge construction projects.</p> <p>Transportation Planning Grants: Provides funding for the 26 certified Metropolitan Planning Organizations (MPO) in the State of Florida. Each year the Federal Highway Administration apportions a lump sum of Metropolitan Planning funds to the State of Florida to be used by the MPOs.</p> <p>To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.</p> <p>*****</p>				
PRELIMINARY ENGR CONSULT				088849
ST TRANSPORT (PRIMARY) TF -STATE	3,938,780	3,938,780		2540 1
-FEDERL	8,147,729	8,147,729		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	12,086,509	12,086,509		2540
TOTAL APPRO.....	12,086,509	12,086,509		
TRANSPORT PLANNING GRANTS				088854
ST TRANSPORT (PRIMARY) TF -FEDERL	35,603,656	35,603,656		2540 3
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	104,507,854	104,507,854		
TOTAL: PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
BY FUND TYPE				
TRUST FUNDS.....	297.00			
SALARY RATE.....	139,772,787	104,507,854		2000
	19,281,212			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
ST TRANSPORT (PRIMARY) TF -STATE	35,706,300			2540 1
=====				
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
ST TRANSPORT (PRIMARY) TF -STATE	12,877,678			2540 1
=====				

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for the FY2021-22 year of the second year of the Adopted Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation project funding for service contracts with the Florida Department of Transportation Financing Corporation (Section 339.0809, Florida Statutes). The corporation may issue and incur debt obligations secured by amounts payable to the corporation by the department under a service contract.

The service contract is entered into for the purpose of financing or refinancing projects approved in the department's Work Program. The service contract is in conjunction with the issuance of debt obligations which provide for periodic payments for debt service or other amounts payable with respect to debt obligations, plus any administrative expenses of the corporation. The department's payments to the corporation are subject to the annual appropriation by the Legislature.

The corporation contracts with the State Board of Administration to serve as a trustee with respect to the debt obligations.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>PGM: TRANSP SYSTEMS DEV</u>				55100100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
TRUST FUNDS.....	48,583,978			2000
TOTAL: PGM: TRANSP SYSTEMS DEV				55100100
BY FUND TYPE				
TRUST FUNDS.....	1,753.00			
	2729,140,518	2148,602,540		2000
SALARY RATE.....	113,440,999			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>FL RAIL ENTERPRISE</u>							55100500
ECONOMIC OPPORTUNITIES							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	204,908						
=====							
SALARIES AND BENEFITS							010000
1.00							
ST TRANSPORT (PRIMARY) TF -STATE	265,609						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	827						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	25,200						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	4,089						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	5,714						2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....	301,439						
TOTAL SALARY RATE.....	204,908						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		1,219		2540 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		565		2540 1
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		6,147		
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		5,120		2540 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		5,120		
TOTAL SALARY RATE.....		6,147		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,707			2540 1
=====	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	404			2540 1
=====	=====	=====	=====	
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PUBLIC TRANSIT DEV/GRANTS				088774
ST TRANSPORT (PRIMARY) TF -STATE	43,718,795	43,718,795		2540 1
-MATCH	1,246,480	1,246,480		2540 2
-FEDERL	21,655,749	21,655,749		2540 3
-----	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	66,621,024	66,621,024		2540
=====	=====	=====	=====	
TOTAL APPRO.....	66,621,024	66,621,024		
=====	=====	=====	=====	

AGENCY NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: PUBLIC TRANSIT DEV/GRANTS IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

SUMMARY:
 Requests budget authority for the FY2021-22 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Public Transit Development Grants Rail Development Grants

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>FL RAIL ENTERPRISE</u>							55100500
ECONOMIC OPPORTUNITIES							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
<p>Public Transit Development Grants: Provides funding for technical and operating/capital assistance to transit, paratransit and ridesharing systems in accordance with Section 341.041, Florida Statutes. Investment and development of Florida's public transit programs contributes \$331 million in annual urban congestion cost savings and adds \$629.1 million annually to the state's gross domestic product according to a 2016 analysis of FDOT Work Program Return on Investment by the Office of Economic and Demographic Research.</p> <p>Rail Development Grants: Provides funding for rail safety inspections, acquisition of rail corridors, assistance in developing intercity passenger and commuter rail service, fixed guideway system development, rehabilitation of rail facilities, intercity rail transportation and the rail-highway grade crossing safety improvement program (Sections 341.302 and 334.046, Florida Statutes). Rail transportation makes up over 10% of Florida freight traffic and saves rail transit consumers an average of \$845 annually compared to personal vehicle travel. This collectively contributes to an annual increase of \$141.1 million in state's gross domestic product according to a 2016 analysis of FDOT Work Program Return on Investment by the Office of Economic and Demographic Research.</p> <p>To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.</p> <p>*****</p>							
RAIL DEVELOPMENT/GRANTS							088808
ST TRANSPORT (PRIMARY) TF -STATE	113,946,676	113,946,676					2540 1
-FEDERL	4,000,000	4,000,000					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	117,946,676	117,946,676					2540
TOTAL APPRO.....	117,946,676	117,946,676					
TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	184,567,700	184,567,700					
TOTAL: PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	184,878,154	184,567,700					2000
SALARY RATE.....	211,055						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
CONSTRUCT INSPECT CONSULT				088718
ST TRANSPORT (PRIMARY) TF -STATE	339,832	339,832		2540 1

AGENCY NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: CONSTRUCT INSPECT CONSULT IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

SUMMARY:
 Requests budget authority for the FY2021-22 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation Bridge Construction projects.

Bridge Construction Construction Inspection Consultants

Bridge Construction: Provides funds for the repair and replacement of bridges in the Bridge Work Plan in accordance with department program objectives. The program includes bridges on the State Highway System and off the State Highway System and on the federal-aid highway system and off the federal-aid highway system. The state Bridge Repair Program addresses major and minor bridge repairs and preventative maintenance activities to bridge structures for which the department has maintenance responsibilities. The state Bridge Replacement Program places primary emphasis on the replacement of structurally deficient or weight restricted bridges. In addition, the program addresses bridges which require structural repair, but which are most cost effective to replace.

Construction Inspection Consultants: Provides funding for the Construction Engineering and Inspection (CEI) Program which includes the activities and resources required to monitor, review, inspect and administer highway and bridge construction projects.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

BRIDGE CONSTRUCTION				088799
ST TRANSPORT (PRIMARY) TF -STATE	250,000	250,000		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	589,832	589,832		
	=====	=====	=====	
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
TRUST FUNDS.....	589,832	589,832		2000
	=====	=====	=====	
TOTAL: FL RAIL ENTERPRISE				55100500
BY FUND TYPE				
1.00				
TRUST FUNDS.....	185,467,986	185,157,532		2000
SALARY RATE.....	211,055			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
ECONOMIC OPPORTUNITIES							11
<u>MATERIAL TESTING & RESEARCH</u>							<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	18,525,105						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	351.00						
ST TRANSPORT (PRIMARY) TF -STATE	26,331,134						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	2,087						2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	74,994						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	77,081						2540
=====							
TOTAL APPRO.....	77,081						
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	2,426,397						2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	15,003						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	2,441,400						2540
=====							
TOTAL APPRO.....	2,441,400						
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	4,316,996						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	247,000						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	293,982			2540 1
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	306,538			2540 1
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	209,206			2540 1
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	11,430			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	351.00			
TOTAL ISSUE.....	34,234,767			
TOTAL SALARY RATE.....	18,525,105			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	296,677			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		210,519		2540 1
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		564,675		
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		500,489		2540 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		500,489		
TOTAL SALARY RATE.....		564,675		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		15,348		2540 1
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
ECONOMIC OPPORTUNITIES							11
<u>MATERIAL TESTNG & RESEARCH</u>							<u>1101.01.03.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF OPERATING CAPITAL							
OUTLAY - ADD							160G010

Requests to realign recurring budget authority in the amount of \$15,348 from the Operating Capital Outlay (OCO) category to the Expenses category within the Highway Operations budget entity and Material Testing & Research program component. This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G020.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

REALIGNMENT OF OPERATING CAPITAL							
OUTLAY - DEDUCT							160G020
OPERATING CAPITAL OUTLAY							060000

ST TRANSPORT (PRIMARY) TF -STATE	15,348-						2540 1
----------------------------------	---------	--	--	--	--	--	--------

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$15,348 from the Operating Capital Outlay (OCO) category to the Expenses category within the Highway Operations budget entity and Material Testing & Research program component. This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	21,253-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE	39,534-			2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	39,534-			
TOTAL SALARY RATE.....	21,253-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	CAD	Salaries and Benefits
District 4 (1)	(1)	(19,979)	(1,274)	(\$39,534)

From Budget Entity: Highway Operations From Program Component: Materials Testing

Position #	Dist	To Program Component
07040	4	Operations and Maintenance

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
07040 001	1.00-	19,979-	1,274-	18,281-	39,534-	0.00	39,534-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							39,534-
	1.00-	19,979-	1,274-	18,281-	39,534-		39,534-

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BASE WITHIN ENTITY - DEDUCT	2001100
SPECIAL CATEGORIES	100000
HUMAN RESOURCE DEVELOPMENT	101640
ST TRANSPORT (PRIMARY) TF -STATE	209,206-
	2540 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$209,206 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100

operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001200

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

REALIGN BASE WITHIN ENTITY - ADD				2001200
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	118,839			2540 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	90,367			2540 1
=====	=====	=====	=====	
TOTAL: REALIGN BASE WITHIN ENTITY - ADD				2001200
TOTAL ISSUE.....	209,206			
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$209,206 from the Human Resources Development (HRD)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200

category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001100

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2103104
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	3,996,280-			2540 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	247,000-			2540 1
=====	=====	=====	=====	
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS				2103104
AND TESTING LABORATORIES				
TOTAL ISSUE.....	4,243,280-			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	166,830			2540 1
=====	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	150,371			2540 1
=====	=====	=====	=====	
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
MATERIALS AND RESEARCH				088857
ST TRANSPORT (PRIMARY) TF -STATE	6,840,148	6,840,148		2540 1
-MATCH	86,169	86,169		2540 2
-FEDERL	9,548,185	9,548,185		2540 3
-----	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	16,474,502	16,474,502		2540
=====	=====	=====	=====	
TOTAL APPRO.....	16,474,502	16,474,502		
=====	=====	=====	=====	

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: MATERIALS AND RESEARCH IT COMPONENT? NO

FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2021-22 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for Materials and Research.

Materials and Research: Provides funding for the combined operation of the State Materials Office and the six district

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTNG & RESEARCH</u>				<u>1101.01.03.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

materials offices which provide geo-technical surveys and investigations for future construction sites, engineering recommendations to project designers, material testing for compliance inspection of statewide materials production and evaluation of structural condition of the state roadway system for pavement structural condition and friction to insure a safe transportation system.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: MATERIAL TESTNG & RESEARCH				<u>1101.01.03.00</u>
BY FUND TYPE				
	350.00			
TRUST FUNDS.....	47,751,341	16,474,502		2000
SALARY RATE.....	19,068,527			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,093,106			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	17,807,991			2540 1
-FEDERL	265,618			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	18,073,609			2540
=====				
TOTAL POSITIONS.....	212.00			
TOTAL APPRO.....	18,073,609			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	20,292			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,956,200			2540 1
-FEDERL	392,000			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	2,348,200			2540
=====				
TOTAL APPRO.....	2,348,200			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	85,487			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	1,336,113			2540 1
=====				

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>TRAFFIC OPERATIONS</u>							<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	2,258,622						2540 1
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	107,045						2540 1
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE	1,768,159						2540 1
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	38,244						2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	212.00						
TOTAL ISSUE.....	26,035,771						
TOTAL SALARY RATE.....	13,093,106						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	223,892						2540 1
-FEDERL	3,340						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	227,232						2540
TOTAL APPRO.....	227,232						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	129,253			2540 1
-FEDERL	1,928			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	131,181			2540
=====	=====	=====	=====	
TOTAL APPRO.....	131,181			
=====	=====	=====	=====	
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	421,610			
=====	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	368,752			2540 1
-FEDERL	5,502			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	374,254			2540
=====	=====	=====	=====	
TOTAL APPRO.....	374,254			
=====	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	374,254			
TOTAL SALARY RATE.....	421,610			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	47,029-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE	69,860-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	69,860-			
TOTAL SALARY RATE.....	47,029-			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
E&O	(1)	(47,029)	(\$69,860)

From Budget Entity: Highway Operations From Program Component: Traffic Operations

Position #	Dist	To Budget Entity	To Program Component
10109	E&O	Transportation Systems Dev	Pre Construction/Design

The companion issue is included under issue code 1805040.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2322 PLANNER IV							
10109 001	1.00-	47,029-		22,831-	69,860-	0.00	69,860-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							69,860-
	1.00-	47,029-		22,831-	69,860-		69,860-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARY RATE				000000
SALARY RATE.....	68,262			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	94,840			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	94,840			
TOTAL SALARY RATE.....	68,262			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer a position, rate and related budget to functionally align the position with the program areas it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 2	1	68,262	\$94,840

To Budget Entity: Highway Operations To Program Component: Traffic Operations

Position #	Dist	From Budget Entity	From Program Component
01943	2	Exec Direction/Spt Services	Executive Leadership

The companion issue is included under issue code 1805030.

LRPP REFERENCE: Goal #2: Provide agile, resilient, and quality transportation infrastructure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
01943 001	1.00	68,262		26,578	94,840	0.00	94,840
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							94,840
	1.00	68,262		26,578	94,840		94,840
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	122,704			
=====				
SALARIES AND BENEFITS				010000
	2.00			
ST TRANSPORT (PRIMARY) TF -STATE	174,605			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	174,605			
TOTAL SALARY RATE.....	122,704			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of 2 positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 5	2	122,704	\$174,605

To Budget Entity: Highway Operations To Program Component: Traffic Operations

Position #	Dist	From Program Component
09328	5	Operations and Maintenance
14025	5	Operations and Maintenance

The companion issue is included under issue code 1805050.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0812 PURCHASING AGENT II							
09328 001	1.00	38,381		21,304	59,685	0.00	59,685
4660 PROFESSIONAL ENGINEER II - SES							
14025 001	1.00	84,323		30,597	114,920	0.00	114,920
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							174,605
	2.00	122,704		51,901	174,605		174,605

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	107,045-			2540 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$107,045 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001200

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TRAFFIC OPERATIONS</u>				1601.01.03.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	66,173			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	40,872			2540 1
=====				
TOTAL: REALIGN BASE WITHIN ENTITY - ADD				2001200
TOTAL ISSUE.....	107,045			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$107,045 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001100

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		122,917					2540 1
-FEDERL		1,834					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		124,751					2540
TOTAL APPRO.....		124,751					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		92,324					2540 1
-FEDERL		1,377					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		93,701					2540
TOTAL APPRO.....		93,701					
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
TRAFFIC ENGR CONSULTANTS							088866
ST TRANSPORT (PRIMARY) TF -STATE		243,570,583	243,570,583				2540 1
-FEDERL		8,754,209	8,754,209				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		252,324,792	252,324,792				2540
TOTAL APPRO.....		252,324,792	252,324,792				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO

FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2021-22 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the Traffic Engineering Consultants category.

Traffic Engineering Consultants: Provides funding to develop and apply solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways. Activities include conducting traffic studies to identify traffic engineering solutions; develop and operate Traffic Management Systems for the Intelligent Transportation System (ITS) Program; develop procedures and standards for advanced ITS devices; respond to customer inquiries; continue improvements in the Incident Management Program and conduct Quality Assurance Reviews.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
BY FUND TYPE				
	214.00			
TRUST FUNDS.....	279,511,267	252,324,792		2000
SALARY RATE.....	13,658,653			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	123,501,007						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	176,021,123						2540 1
-FEDERL	397,487						2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	176,418,610						2540
=====							
TOTAL POSITIONS.....	2,561.00						
TOTAL APPRO.....	176,418,610						
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	10,003						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	9,758,705						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	597,835						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	4,148,969						2540 1
=====							
FAIRBANKS HAZARDOUS WASTE							100045
ST TRANSPORT (PRIMARY) TF -STATE	400,965						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		482,436					2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		5,894,988					2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		677,772					2540 1
=====							
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE		24,901,237					2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		270,808					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,561.00					
TOTAL ISSUE.....		223,562,328					
TOTAL SALARY RATE.....		123,501,007					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		1,910,934					2540 1
-FEDERL		4,405					2540 3

TOTAL ST TRANSPORT (PRIMARY) TF		1,915,339					2540
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		1,915,339		
		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		1,504,661		2540 1
-FEDERL		3,469		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		1,508,130		2540
TOTAL APPRO.....		1,508,130		
		=====		
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		3,760,465		
		=====		
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		3,322,782		2540 1
-FEDERL		7,660		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		3,330,442		2540
TOTAL APPRO.....		3,330,442		
		=====		
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		3,330,442		
TOTAL SALARY RATE.....		3,760,465		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>PGM: HIGHWAY OPERATIONS</u>				55150200
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	135,755			2540 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$135,755 from the Operating Capital Outlay (OCO) category to the Expenses category within the Highway Operations budget entity and Operations/Maintenance program component. This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G020.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	135,755-			2540 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$135,755 from the Operating Capital Outlay (OCO) category to the Expenses category within the Highway Operations budget entity and Operations/Maintenance program component. This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G010.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	84,885-			
=====				
SALARIES AND BENEFITS				010000
	3.00-			
ST TRANSPORT (PRIMARY) TF -STATE	143,457-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	143,457-			
TOTAL SALARY RATE.....	84,885-			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of 3 positions, rate and related budget to functionally align these positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
E & O	(1)	(33,506)	(\$53,950)
District 5	(1)	(17,873)	(\$35,557)
E & O	(1)	(33,506)	(\$53,950)
Total	(3)	(84,885)	(\$143,457)

From Budget Entity: Highway Operations From Program Component: Operations and Maintenance

Position #	Dist	To Budget Entity	To Program Component
08256	E&O	Transp Systems Development	Pre-Construction/Design
09049	5	Exec Direction/Spt Services	Executive Leadership

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030

09773 E&O Transp Systems Development Pre-Construction/Design

The companion issue is included under issue code 1805040.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
09049 001	1.00-	17,873-		17,684-	35,557-	0.00	35,557-
4654 ENGINEER TRAINEE							
08256 001	1.00-	33,506-		20,444-	53,950-	0.00	53,950-
09773 001	1.00-	33,506-		20,444-	53,950-	0.00	53,950-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							143,457-
	3.00-	84,885-		58,572-	143,457-		143,457-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	122,704-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE		174,605-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		174,605-		
TOTAL SALARY RATE.....	122,704-			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of two positions, rate and related budget to functionally align the positions within the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 5	(2)	(122,704)	(\$174,605)

From Budget Entity: Highway Operations From Program Component: Operations and Maintenance

Position #	Dist	To Program Component
09328	5	Traffic Operations
14025	5	Traffic Operations

The companion issue is included under issue code 1805060.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0812 PURCHASING AGENT II							
09328 001	1.00-	38,381-		21,304-	59,685-	0.00	59,685-
4660 PROFESSIONAL ENGINEER II - SES							
14025 001	1.00-	84,323-		30,597-	114,920-	0.00	114,920-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							174,605-
	2.00-	122,704-		51,901-	174,605-		174,605-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	21,253			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	39,534			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		39,534		
TOTAL SALARY RATE.....	21,253			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	CAD	Salaries and Benefits
District 4	1	19,979	1,274	\$39,534

To Budget Entity: Highway Operations To Program Component: Operations and Maintenance

Position #	Dist	From Program Component
07040	4	Materials Testing

The companion issue is included under issue code 1805050.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
07040 001	1.00	19,979	1,274	18,281	39,534	0.00	39,534
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							39,534
	1.00	19,979	1,274	18,281	39,534		39,534

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	677,772-			2540 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$677,772 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001200

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	331,890			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	345,882			2540 1
=====				
TOTAL: REALIGN BASE WITHIN ENTITY - ADD				2001200
TOTAL ISSUE.....	677,772			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$667,772 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001100

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	223,600			2540 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to align recurring budget authority from the Contracted Services category in the Florida's Turnpike Enterprise budget entity to the Highway Operations budget entity.

BREAKDOWN OF COST:

	Contracted Services
District 1:	(42,000)
District 2:	9,000
District 3:	(15,646)
District 4:	(91,000)
District 5:	197,000
District 6:	270,000
District 7:	(195,000)
Engr and Ops:	82,600
Reserve:	8,646
Total:	223,600

The companion issue is included under issue code 2001300.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - DEDUCT				2001900
SPECIAL CATEGORIES				100000
TRANS MATERIALS & EQUIP				103892

ST TRANSPORT (PRIMARY) TF -STATE 472,548- 2540 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to realign \$472,548 of TME budget in the Highway Operations - Operations/Maintenance program component to Contracted Services budget in the amount of \$101,088 in the Trans. Systems Development budget entity - Planning and Environment program component and to Expenses budget in the amount of \$371,460 in the Executive Direction budget entity - Leadership Support program component to align the budget to support the functions within the program areas they support in the organizational structure.

Companion Code: 2002000

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,107,594			2540 1
-FEDERL	2,553			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,110,147			2540
TOTAL APPRO.....	1,110,147			
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,074,758			2540 1
-FEDERL	2,478			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,077,236			2540
TOTAL APPRO.....	1,077,236			
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	3,017,539	3,017,539		2540 1

AGENCY NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

Requests \$3,017,539 of Fixed Capital Outlay (FCO) budget authority in Highway Operations budget entity to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act(ADA) requirements. Relevant projects include critical repairs or replacement of: Life safety fire panels/suppression systems; removal of contaminants through laboratory exhaust systems; ADA restroom design and renovations; drainage/resurfacing evaluations and corrections; emergency generator study/ replacements / installations; hurricane shutters replacements/installations; design/construct/replacement fuel island canopies; HVAC/AC systems resizing/upgrades/ replacements; lighting installations; uninterrupted power supply replacements; envelope door replacements; wind load resistant window replacements; roof replacements; security installations/upgrades for employee safety and protection of assets; and other building critical repairs for units at the end of their design life or that have experienced increased failures.

This issue is presented annually to reduce the level of code deficiencies.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Florida's Turnpike Enterprise (55180100)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):	Operations and Maintenance (1601010600):
District 1: \$732,143	District 2: \$210,000	Turnpike: \$602,580
District 2: 870,000	District 4: 535,858	Total: \$602,580
District 3: 25,400	District 5: 46,000	
District 4: 193,996	District 6: 57,500	
District 5: 315,000	District 7: 251,000	
District 6: 120,000	CO-Tallah: 840,000	
District 7: 169,000	Total: 1,940,358	
St Maint: 250,000		
St Matl: 150,000		
CO-Tallah: 192,000		
Total: \$3,017,539		

FY2021-22 Issue Total: \$ 5,560,477

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department CIP in accordance with Department of Management Services (DMS) guidelines and District evaluations of code critical issues. Maintenance mitigates the risk of issues escalating into more costly repairs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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				9900000
CODE CORRECTIONS				990C000

ADVERSE IMPACT(S) IF NOT FUNDED:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, the department will be at risk of federal, state and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability. Repairs that are not performed for code corrections could result in more costly future repairs. For example, building envelope replacement at the end of life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements, mitigate risks to employees and public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department can focus on and support its mission and ensure the best use of taxpayer dollars.

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
ENVIRON SITE RESTORATION				088763

ST TRANSPORT (PRIMARY) TF -STATE 350,000 350,000 2540 1

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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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				9900000
ENVIRONMENTAL PROJECTS				990E000

Requests \$350,000 in nonrecurring Fixed Capital Outlay (FCO) budget authority to continue the cleanup of contaminated soil and groundwater at various FDOT facilities statewide to restore those sites to a clean and safe condition. The cleanup is needed to ensure compliance with the Federal Resource Conservation and Recovery Act. FDOT will request this issue on an annual basis until all site restoration is completed. Refer to the accompanying CIP-5 form for additional details.

Surveys conducted in 1995 were used to develop the original environmental site restoration plan, which identified anticipated assessment and remediation activities required to restore the sites to an uncontaminated, safe condition. The extent of required remediation activity is dependent on findings during the assessment of the site as well as discoveries during the actual remediation of the site. As the assessment and/or remediation activities are performed, the project approach is modified to address the extent of contamination at the site. When additional contamination is discovered, the required work to accomplish clean closure of a site will increase. In cases where contamination remediation occurs earlier than anticipated, the required work factors (e.g., length of time, funding requirements, resource requirements, etc.) may decrease. However, as time increases, contaminants typically migrate causing an increase in plume (trail) size and subsequent additional assessment and remediation costs. Additionally, the department adds sites to the environmental site restoration plan due to the consolidation of facilities or newly discovered contamination at existing facility sites, or removes sites from the plan once environmental work is completed.

BREAKDOWN OF COST:

Highway Operations (55150200)

Operations and Maintenance (1601010600):

District 3 = \$110,000

District 4 = \$240,000

Total = \$350,000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FDOT is legally responsible for the cleanup of contaminated soil and groundwater at various FDOT facilities statewide. These projects remediate and monitor soil contamination and groundwater, and failure to address these environmental violations could result in fines and penalties as stated in s. 376.16, Florida Statutes.

ADVERSE IMPACT(S) IF NOT FUNDED:

Mitigates harm to the environment, staff and citizens and reduces toxicity levels at sites.

Two future private sector contracts to support the environmental projects would be adversely impacted and the ability to address the existing environmental impacts would be delayed.

BENEFITS TO THE STATE:

FDOT is able to support its mission and ensure the best use of taxpayer dollars by fulfilling its lawful responsibility to clean up contaminated soil and groundwater at our facilities. Cleanup of environmental contamination is critical to the health and safety of Floridians and reduces the impact of ground water intrusion and soil migration.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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				9900000
ENVIRONMENTAL PROJECTS				990E000

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

SUPPORT FACILITIES				990F000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002

ST TRANSPORT (PRIMARY) TF -STATE	1,039,800	1,039,800		2540 1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FUND SOURCE: 100% STATE

SUMMARY:

Requests \$1,039,800 nonrecurring Fixed Capital Outlay (FCO) budget authority in Highway Operations budget entity to fund minor asset preservation and risk protection projects. Projects are necessary to protect the value of investments, reduce financial risk and maximize use of facility space. Projects include: design, construction, renovation, remodel and/or expansion of offices, conference areas, restrooms, reconfiguration of work areas, and replacement of flooring/equipment/lighting/furniture in renovated areas to maximize use of facility space; construction and installations of equipment storage buildings/sheds/canopies/awnings and pole barns.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Projects are programmed in the department Capital Improvement Plan (CIP) in accordance with Department of Management Services (DMS) and Building Owners and Managers Association (BOMA) square footage building maintenance guidelines, and to address critical facility needs. Maintenance mitigates the risk of issues escalating into more costly code correction repairs. The inability to install exterior canopies and awnings leaves fuel pumps and equipment exposed to the elements, speeding their eventual degradation.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
CAPITAL IMPROVEMENT PLAN						9900000
SUPPORT FACILITIES						990F000

These projects are necessary for asset preservation and risk protection (i.e. equipment and materials) and to align facility layout and space needs to allow staff to work more efficiently.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST SUMMARY:

Highway Operations (55150200)

Operations and Maintenance (1601010600):

District 2:	415,000
District 3:	114,800
District 4:	50,000
District 5:	395,000
District 7:	65,000
Total:	\$1,039,800

FY2021-22 Issue Total: \$1,039,800

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE

These projects are necessary for asset preservation and risk protection (i.e., equipment and materials) and to align facility layout and space needs to allow staff to work more efficiently.

ADVERSE IMPACT(S) IF NOT FUNDED:

A total of approximately 20 future private sector contracts estimated to support the activities identified in this request could be impacted. Failure to address ongoing issues such as drainage problems could result in increased risks from property damage claims. The operational and cost efficiencies gained by consolidating work areas and making better use of space would not be realized. By maintaining and maximizing the use of existing tangible assets and consolidating office space, the department can support its mission and ensure the best use of taxpayer dollars.

BENEFITS TO THE STATE:

This budget allows the department to protect people and assets, maximize existing building elements and minimize construction costs. Additionally, increased work efficiencies and shared resources are realized with one contiguous workspace.

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445 million. Projects are programmed in the department CIP in accordance with DMS and Building Owners and Managers Association (BOMA) square footage building maintenance guidelines, and to address critical facility needs. Maintenance mitigates the risk of issues escalating into more costly code correction repairs.

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	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				9900000
SUPPORT FACILITIES				990F000

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
SIB LOAN REPAYMENTS				080047

ST TRANSPORT (PRIMARY) TF -STATE	4,378,049	4,378,049		2540	1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: SIB LOAN REPAYMENTS IT COMPONENT? NO

FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2021-22 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- | | |
|---|---|
| State Infrastructure Bank Loan Repayments | Small County Resurfacing Assistance Program |
| Small County Outreach Program | County Transportation Programs |
| Bond Guarantee | Highway Maintenance Contracts |
| Intrastate Highway Construction | Arterial Highway Construction |
| Construction Inspection Consultants | Highway Safety Construction Grants |
| Resurfacing | Bridge Construction |
| Contract Maintenance with Dept of Corrections | Highway Beautification Grants |
| Local Transportation Projects | Bridge Inspection |
| Local Government Reimbursement | |

State Infrastructure Bank Loan Repayments: Provides funding for the State Infrastructure Bank (SIB) revolving loan and credit enhancement program consisting of two separate accounts, state and federal, and used to leverage funds to improve project feasibility. The SIB can provide loans and other assistance to public or private entities carrying out or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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				9900000
TRANSPORTATION WORK PROGRAM				990T000

proposing to carry out eligible projects. Reference the following related to this category: Title 23, United States Code (USC), Section 5302 or Title 49 USC, Sections. 339.55 and 215.617, Florida Statutes, Chapter 252, Florida Statutes.

Small County Resurfacing Assistance Program (SCRAP): Provides funding to assist small county governments in resurfacing and reconstructing county roads. Available funds are allocated to the districts based on the number of eligible counties (Sections 339.2816, 336.025(1)(a), and 218.67(1), Florida Statutes).

Small County Outreach Program (SCOP): Provides assistance to small county governments in repairing or rehabilitating county bridges, paving unpaved roads, addressing road-related drainage improvements, resurfacing or reconstructing county roads, or constructing capacity or safety improvements to county roads (Section 339.2818(2), Florida Statutes).

County Transportation Programs: Provides grant funding to counties to improve transportation facilities located on the State Highway System or which relieves traffic congestion on the State Highway System (Section 339.2817, Florida Statutes). To be eligible for consideration, projects selected by the counties must be consistent, to the maximum extent feasible, with local metropolitan planning organization (MPO) plans and local government comprehensive plans.

Bond Guarantee: Provides funding for the department to enter into contracts with surety companies to bond the Disadvantaged Business Enterprise (DBE) to guarantee the successful completion for the department's construction projects. Federal funds are made available by the Federal Highway Administration (FHWA) for the department to develop, conduct and administer training and assistance programs in order that minority and women businesses may achieve proficiency to compete, on an equal basis, for contracts and sub-contracts. Only allocated to Equal Opportunity Office.

Highway Maintenance Contracts: Provides funding for roadway and roadside maintenance, mowing, landscaping and tree trimming, road striping, guardrail and drainage activities which support and maintain the transportation infrastructure once it is constructed.

Intrastate Highway Construction: Provides funding for construction and improvements to roads on the State Highway System as well as Traffic Operations Improvements including construction, addition or improvement of lanes, interchanges, feeder roads and toll collection facilities. Intrastate highway construction projects support implementation of the Governor's goal to improve evacuation from Florida Keys to Georgia line and improves emergency vehicle response times. Widening of major interstates improves evacuation times and emergency response times in the event of an emergency. Studies have found that the widening of interstates by a single lane leads to a fuel cost savings of \$4,900 per hour of evacuation traffic.

Arterial Highway Construction: Provides funding to add capacity, reconstruct existing facilities, improve highway geometrics, provide grade separations, and improve turning improvements through signalization improvements and storage capacity within turn lanes. Arterial highway construction projects support implementation to improve evacuation from Florida Keys to Georgia line and improves emergency vehicle response times.

Construction Inspection Consultants: Provides funding for the Construction Engineering and Inspection (CEI) Program which includes the activities and resources required to monitor, review, inspect and administer highway and bridge construction

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000

projects.

Highway Safety Construction Grants: Provides funding for the Highway Safety Improvement Program and the "Section 402" Highway Safety Grant Program. Funding under the Highway Safety Improvement Program is used for the development of effective engineering improvements. Funding under the "Section 402" is 100 percent federally funded and is administered by the department's Safety Office for the National Highway Traffic Safety Administration. Innovative intersection designs like the Diverging Diamond and Continuous Flow Intersections are estimated to reduce traffic crashes by 24% to 46%, respectively, based on the 2014 Federal Highway Administration Office of Safety Technology's Innovative Initiative on Intersection and Interchange Geometrics.

Resurfacing: Provides funding for the Resurfacing Program that deals with improvements to the structural condition of existing pavements on the State Highway system, including the Interstate and the Florida Turnpike Enterprise. Through this program, the department contracts for resurfacing projects, as required, to preserve the investment in highway pavement, maintain smooth and safe pavement surfaces, improve service levels and enhance safety where it can be done at reasonable cost and within the programmed budget.

Bridge Construction: Provides funding for the repair and replacement of bridges in the Bridge Work Plan in accordance with department program objectives. The program includes bridges on the State Highway System and off the State Highway System and on the federal-aid highway system and off the federal-aid highway system. The state Bridge Repair Program addresses major and minor bridge repairs and preventative maintenance activities to bridge structures for which the department has maintenance responsibilities. The state Bridge Replacement Program places primary emphasis on the replacement of structurally deficient or weight restricted bridges. In addition, the program addresses bridges that require structural repair but are most cost effective to replace.

Contract Maintenance with Department of Corrections (DOC): Provides funding for a contractual agreement with DOC to provide inmate labor to perform regularly scheduled specific maintenance activities (Sections 339.08 and 946.40, Florida Statutes; Rules 33-601.201 and 33-601.202, Florida Administrative Code). Only allocated to the Maintenance Office.

Highway Beautification Grants: Provides funding for the Highway Beautification Maintenance Grants awarded to local governments to purchase and install plants and irrigation systems on the State Highway System, as well as the Keep America Beautiful Program.

Bridge Inspection: Provides funding for the structural inspection of bridges to protect the safety and welfare of the motoring public and safeguard the public's investment. Inspections are conducted on all elements that can be accessed above or below water.

Local Transportation Projects: Local Transportation projects appropriated in the General Appropriations Act in FY2018-19 by the Legislature.

Local Government Reimbursement: Provides reimbursement of funds, as authorized in Section 339.12, Florida Statutes, to

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000

local governments for projects previously advanced in the Adopted Work Program. The department begins reimbursement to the local governments in the year the project or project phase was scheduled in the Adopted Work Program prior to its advance. As authorized by the 1996 Legislature under Section 339.12(4)(c), Florida Statutes, the department may advance any project even though it is not yet identified in the Work Program and when a local government loans funds for the advance.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

SM CTY RESURFACE ASSIST PG							085575
ST TRANSPORT (PRIMARY) TF -STATE	35,000,001		35,000,001				2540 1
	=====		=====				
SM COUNTY OUTREACH PROGRAM							085576
ST TRANSPORT (PRIMARY) TF -STATE	82,347,107		82,347,107				2540 1
	=====		=====				
COUNTY TRANSPORTATION PRGS							088572
ST TRANSPORT (PRIMARY) TF -STATE	42,285,294		42,285,294				2540 1
	=====		=====				
BOND GUARANTEE							088703
ST TRANSPORT (PRIMARY) TF -STATE	1,100,000		1,100,000				2540 1
	=====		=====				
HIGHWAY MAINTENANCE CONTR							088712
ST TRANSPORT (PRIMARY) TF -STATE	513,934,205		513,934,205				2540 1
-FEDERL	250,000		250,000				2540 3
	-----		-----				
TOTAL ST TRANSPORT (PRIMARY) TF	514,184,205		514,184,205				2540
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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
FIXED CAPITAL OUTLAY				080000
HIGHWAY MAINTENANCE CONTR				088712
TOTAL APPRO.....	514,184,205	514,184,205		
=====				
INTRASTATE HIGHWAY CONSTR				088716
ST TRANSPORT (PRIMARY) TF -STATE	1150,938,357	1150,938,357		2540 1
-FEDERL	939,812,463	939,812,463		2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	2090,750,820	2090,750,820		2540
=====				
TOTAL APPRO.....	2090,750,820	2090,750,820		
=====				
ARTERIAL HIGHWAY CONSTR				088717
ST TRANSPORT (PRIMARY) TF -STATE	48,737,921	48,737,921		2540 1
-FEDERL	138,713,718	138,713,718		2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	187,451,639	187,451,639		2540
=====				
TOTAL APPRO.....	187,451,639	187,451,639		
=====				
CONSTRUCT INSPECT CONSULT				088718
ST TRANSPORT (PRIMARY) TF -STATE	235,055,024	235,055,024		2540 1
-FEDERL	144,507,636	144,507,636		2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	379,562,660	379,562,660		2540
=====				
R-O-W ACQ/BRIDGE CONST TF -STATE	25,940,687	25,940,687		2586 1
=====				
TOTAL APPRO.....	405,503,347	405,503,347		
=====				
HIWAY SAFETY CONSTR/GRANTS				088796
ST TRANSPORT (PRIMARY) TF -STATE	6,002,052	6,002,052		2540 1
-FEDERL	122,995,703	122,995,703		2540 3

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>PGM: HIGHWAY OPERATIONS</u>							55150200
GOV OPERATIONS/SUPPORT							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
HIWAY SAFETY CONSTR/GRANTS							088796
TOTAL ST TRANSPORT (PRIMARY) TF	128,997,755	128,997,755					2540
	=====	=====					
TOTAL APPRO.....	128,997,755	128,997,755					
	=====	=====					
RESURFACING							088797
ST TRANSPORT (PRIMARY) TF -STATE	532,394,327	532,394,327					2540 1
-FEDERL	417,507,927	417,507,927					2540 3
	-----	-----					
TOTAL ST TRANSPORT (PRIMARY) TF	949,902,254	949,902,254					2540
	=====	=====					
TOTAL APPRO.....	949,902,254	949,902,254					
	=====	=====					
BRIDGE CONSTRUCTION							088799
ST TRANSPORT (PRIMARY) TF -STATE	118,853,125	118,853,125					2540 1
-FEDERL	87,158,758	87,158,758					2540 3
	-----	-----					
TOTAL ST TRANSPORT (PRIMARY) TF	206,011,883	206,011,883					2540
	=====	=====					
R-O-W ACQ/BRIDGE CONST TF -STATE	174,120,695	174,120,695					2586 1
	=====	=====					
TOTAL APPRO.....	380,132,578	380,132,578					
	=====	=====					
CONTRACT MAINT W/ DOC							088810
ST TRANSPORT (PRIMARY) TF -STATE	19,646,000	19,646,000					2540 1
	=====	=====					
HWY BEAUTIFICATION GRANTS							088850
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000	1,000,000					2540 1
	=====	=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
LOCAL TRANSPORTATION PROJ							088862
ST TRANSPORT (PRIMARY) TF -STATE	294,666		294,666				2540 1
=====	=====		=====				
BRIDGE INSPECTION							088864
ST TRANSPORT (PRIMARY) TF -STATE	2,950,000		2,950,000				2540 1
-FEDERL	10,310,055		10,310,055				2540 3
-----	-----		-----				
TOTAL ST TRANSPORT (PRIMARY) TF	13,260,055		13,260,055				2540
=====	=====		=====				
TOTAL APPRO.....	13,260,055		13,260,055				
=====	=====		=====				
LOCAL GOVERNMENT REIMBURSE							088867
ST TRANSPORT (PRIMARY) TF -STATE	3,255,220		3,255,220				2540 1
-FEDERL	3,225,509		3,225,509				2540 3
-----	-----		-----				
TOTAL ST TRANSPORT (PRIMARY) TF	6,480,729		6,480,729				2540
=====	=====		=====				
TOTAL APPRO.....	6,480,729		6,480,729				
=====	=====		=====				
TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	4862,714,499		4862,714,499				
=====	=====		=====				
TOTAL: OPERATIONS/MAINT							<u>1601.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2,557.00						2000
SALARY RATE.....	5099,097,984		4867,121,838				
=====	=====		=====				
TOTAL: PGM: HIGHWAY OPERATIONS							55150200
BY FUND TYPE							
TRUST FUNDS.....	3,121.00						2000
SALARY RATE.....	5426,360,592		5135,921,132				
=====	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	41,854,550			
=====				
SALARIES AND BENEFITS				010000
	742.00			
ST TRANSPORT (PRIMARY) TF -STATE	58,662,691			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	538,049			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	6,285,879			2540 1
-FEDERL	107,100			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	6,392,979			2540
=====				
TOTAL APPRO.....	6,392,979			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	119,943			2540 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ST TRANSPORT (PRIMARY) TF -STATE	55,307			2540 1
=====				
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	126,255			2540 1
-FEDERL	1,011,638			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	1,137,893			2540
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
TOTAL APPRO.....		1,137,893					
=====		=====					
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		5,050,408					2540 1
-FEDERL		781,389					2540 3
-----		-----					
TOTAL ST TRANSPORT (PRIMARY) TF		5,831,797					2540
=====		=====					
TOTAL APPRO.....		5,831,797					
=====		=====					
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		226,935					2540 1
=====		=====					
RISK MANAGEMENT INSURANCE							103241
ST TRANSPORT (PRIMARY) TF -STATE		8,186,459					2540 1
=====		=====					
RISK MANGMENT INSUR-OTHER							103242
ST TRANSPORT (PRIMARY) TF -STATE		979,058					2540 1
=====		=====					
TR/SFWMD/EVERGLADES REST							103714
ST TRANSPORT (PRIMARY) TF -STATE		6,132,690					2540 1
=====		=====					
TR/DOR-HWY TAX COMPLIANCE							103969
ST TRANSPORT (PRIMARY) TF -FEDERL		34,640					2540 3
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		477,133					2540 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ST TRANSPORT (PRIMARY) TF -STATE		2,045,505					2540 1
TRANSPORT DISADVANTAGED TF-STATE		3,902					2731 1
TOTAL APPRO.....		2,049,407					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	742.00						
TOTAL ISSUE.....		90,824,981					
TOTAL SALARY RATE.....	41,854,550						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ST TRANSPORT (PRIMARY) TF -STATE		722,640					2540 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		657,272					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	436,266			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	348			2540 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	436,614			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	1,264,594			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,122,614			2540 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	1,122,614			
TOTAL SALARY RATE.....	1,264,594			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	1,231			2540 1
TRANSPORT DISADVANTAGED TF-STATE		2		2731 1
TOTAL APPRO.....	1,233			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	11,110			2540 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$11,110 from the Operating Capital Outlay (OCO) category to the Expenses category within the Executive Direction and Exec Leadership/Support Services program component. This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G020.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	11,110-			2540 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$11,110 from the Operating Capital Outlay (OCO) category to the Expenses category within the Executive Direction and Exec Leadership/Support Services program component. This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G010.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	68,262-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE	94,840-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	94,840-			
TOTAL SALARY RATE.....	68,262-			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
District 2	(1)	(68,262)	(\$94,840)

From Budget Entity: Exec Direction/Spt Services From Program Component: Executive Leadership

Position #	Dist	To Budget Entity	To Program Component
01943	2	Highway Operations	Traffic Operations

The companion issue is included under issue code 1805040.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4635 ENGINEERING SPECIALIST IV							
01943 001	1.00-	68,262-		26,578-	94,840-	0.00	94,840-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							94,840-
	1.00-	68,262-		26,578-	94,840-		94,840-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARY RATE				000000
SALARY RATE.....	80,963			
=====				
SALARIES AND BENEFITS				010000
	2.00			
ST TRANSPORT (PRIMARY) TF -STATE	124,312			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	7,647			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	131,959			
TOTAL SALARY RATE.....	80,963			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of two positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	CAD	Salaries and Benefits	Expenses
F&A	1	61,837	1,253	\$88,755	\$7,647
District 5	1	17,873		\$35,557	
Total	2	79,710	1,253	\$124,312	\$7,647

To Budget Entity: Exec Direction/Spt Services To Program Component: Executive Leadership

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

Position #	Dist	From Budget Entity	From Program Component
04031	SD	Transp Systems Development	Planning and Environment
09049	5	Highway Operations	Operations and Maintenance

The companion issue is included under issue code 1805030.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
09049 001	1.00	17,873		17,684	35,557	0.00	35,557
2225 GOVERNMENT ANALYST II							
04031 001	1.00	61,837	1,253	25,665	88,755	0.00	88,755
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							124,312
	2.00	79,710	1,253	43,349	124,312		124,312

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	226,935-			2540 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$226,935 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001200

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	196,778			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	30,157			2540 1
=====				
TOTAL: REALIGN BASE WITHIN ENTITY - ADD				2001200
TOTAL ISSUE.....	226,935			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% STATE

SUMMARY:

Requests to realign recurring budget authority in the amount of \$226,935 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001100

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN ENTITIES AND				
CATEGORIES - ADD				2002000
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	371,460			2540 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to realign \$472,548 of TME budget in the Highway Operations - Operations/Maintenance program component to Contracted Services budget in the amount of \$101,088 in the Trans. Systems Development budget entity - Planning and Environment program component and to Expenses budget in the amount of \$371,460 in the Executive Direction budget entity - Leadership Support program component to align the budget to support the functions within the program areas they support in the organizational structure.

Companion Code: 2001900

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	374,205			2540 1
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	311,619			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	249			2540 1
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	311,868			
=====				
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	1,940,358	1,940,358		2540 1
=====				

AGENCY NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

Requests \$1,940,358 of Fixed Capital Outlay (FCO) budget authority in Executive Direction budget entity to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: ADA restroom design and renovations/ADA handrails/ADA parking; drainage/resurfacing evaluations and corrections; elevator modernization; emergency egress doors installation; HVAC/air systems replacements/ upgrades; roof vents study/installations; security installations/upgrades for employee safety and protection of assets; and other building critical repairs for units at the end of their design life or that have experienced increased failures.

This issue is presented annually to reduce the level of code deficiencies.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Florida's Turnpike Enterprise (55180100)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):	Operations and Maintenance (1601010600):
District 1: \$732,143	District 2: \$210,000	Turnpike: \$602,580
District 2: 870,000	District 4: 535,858	Total: \$602,580
District 3: 25,400	District 5: 46,000	
District 4: 193,996	District 6: 57,500	
District 5: 315,000	District 7: 251,000	
District 6: 120,000	CO-Tallah: 840,000	
District 7: 169,000	Total: 1,940,358	
St Maint: 250,000		
St Matl: 150,000		
CO-Tallah: 192,000		
Total: \$3,017,539		

FY2021-22 Issue Total: \$ 5,560,477

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department CIP in accordance with Department of Management Services (DMS) guidelines and District evaluations of code critical issues. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, the department will be at risk of federal, state and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability. Repairs that are not performed for code corrections could result in more costly future repairs. For example, building envelope replacement at the end of life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements, mitigate risks to employees and public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department can focus on and support its mission and ensure the best use of taxpayer dollars.

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	743.00			
TRUST FUNDS.....	96,800,364	1,940,358		2000
SALARY RATE.....	43,131,845			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,343,657						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	196.00						
	14,802,977						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	32,998						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	11,508,272						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	476,724						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	339,908						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	19,332,525						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	134,975						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE		15,879		2540 1
=====		=====		=====
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ST TRANSPORT (PRIMARY) TF -STATE		6,927,150		2540 1
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	196.00			
TOTAL ISSUE.....		53,571,408		
TOTAL SALARY RATE.....		10,343,657		
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		164,689		2540 1
=====		=====		=====
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ST TRANSPORT (PRIMARY) TF -STATE		20,588		2540 1
=====		=====		=====
TOTAL: FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....		185,277		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		115,059					2540 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ST TRANSPORT (PRIMARY) TF -STATE		12,397					2540 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		127,456					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		310,102					
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		275,203					2540 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ST TRANSPORT (PRIMARY) TF -STATE		37,164					2540 1
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		312,367					
TOTAL SALARY RATE.....		310,102					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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				1000000
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ST TRANSPORT (PRIMARY) TF -STATE	97,482			2540 1
=====				
DATA PROCESSING ASSESSMENT BASE				
BUDGET ADJUSTMENT				1006800
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ST TRANSPORT (PRIMARY) TF -STATE	235,478-			2540 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARY RATE				000000
SALARY RATE.....	17,873			
=====				
SALARIES AND BENEFITS				010000
1.00				
ST TRANSPORT (PRIMARY) TF -STATE	36,715			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	36,715			
TOTAL SALARY RATE.....	17,873			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program area it

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
SD	1	17,873	\$36,715

To Budget Entity: Information Technology To Program Component: Information Technology

Position #	Dist	From Budget Entity	From Program Component
14569	TPK	Florida's Turnpike Enterprise	Toll Operations

The companion issue is included under issue code 1805030.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0011 RECEPTIONIST - SES							
14569 001	1.00	17,873		18,842	36,715	0.00	36,715

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							36,715
	1.00	17,873		18,842	36,715		36,715

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BASE WITHIN ENTITY - DEDUCT	2001100
SPECIAL CATEGORIES	100000
HUMAN RESOURCE DEVELOPMENT	101640
ST TRANSPORT (PRIMARY) TF -STATE	134,975-
	2540 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$134,975 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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

The companion issue is included under issue code 2001200

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

REALIGN BASE WITHIN ENTITY - ADD				2001200
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	37,793			2540 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	97,182			2540 1
=====	=====	=====	=====	
TOTAL: REALIGN BASE WITHIN ENTITY - ADD				2001200
TOTAL ISSUE.....	134,975			
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$134,975 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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

The companion issue is included under issue code 2001100

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

NONRECURRING EXPENDITURES				2100000
DATA INFRASTRUCTURE MODERNIZATION				2103015
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,853,582-			2540 1
	=====	=====	=====	
SECURE ACCESS MANAGEMENT EXPENSES				2103021
				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,259,253-			2540 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	971,980-			2540 1
	=====	=====	=====	
TOTAL: SECURE ACCESS MANAGEMENT				2103021
TOTAL ISSUE.....	2,231,233-			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
COMMUNICATION HARDWARE UPGRADES							2103029
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		1,794,543-					2540 1
=====		=====					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		91,734					2540 1
=====		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ST TRANSPORT (PRIMARY) TF -STATE		12,388					2540 1
=====		=====					
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
TOTAL ISSUE.....		104,122					
=====		=====					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		82,185					2540 1
=====		=====					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ST TRANSPORT (PRIMARY) TF -STATE		8,855					2540 1
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	91,040			
	=====	=====	=====	
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLORIDA PLANNING ACCOUNTING AND				
LEDGER MANAGEMENT (PALM) SYSTEM				
TRANSITION				36105C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	3,068,447	3,068,447		2540 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests \$3,068,447 of nonrecurring budget authority in the Contracted Services category to begin the department's multi-year remediation of computing assets to transition to the Florida Planning Accounting and Ledger Management (PALM) system. The Florida PALM project is a multiyear endeavor to replace the State's accounting and cash management systems with a modern financial management solution. The Florida PALM Project has a timeline that is broken down into distinct periods:

- Central Wave - transition to Florida PALM for Central FLAIR functionality with go-live scheduled for July 1, 2022
- Payroll Wave - transition to Florida PALM for Payroll functionality with go-live scheduled for January 1, 2024
- Departmental Wave - transition to Florida PALM for Departmental FLAIR functionality with go-live scheduled for July 1, 2024

There are over 1,000 enterprise applications, reporting programs, databases and interfaces within FDOT that will require remediation resulting from transitioning to the Florida PALM Chart of Accounts values and to address the replacement of

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT (PALM) SYSTEM TRANSITION							36105C0

central, payroll and departmental FLAIR functionality. This remediation effort will take place over the course of three years to mirror the Florida PALM scheduled timeline. The budget for FY2021-22 will fund the preparation and analysis of computing assets requiring mitigation and the migration of applications required for the implementation of the Florida PALM Central Wave. The budget for FY2022-23 will fund the preparation for migration and testing of computing assets requiring mitigation and the migration of applications required for the implementation of the Florida PALM Payroll Wave. By FY2023-24 the total of 1,000+ legacy applications will have been remediated and migrated to address interface requirements, data access needs and any applications used for the department's support of the accounting, financial reporting and treasury functions within the Florida PALM solution.

This effort is necessary to modify the department's computing assets to ensure they can continue to access data and the functionality normally available from the State of Florida's accounting and financial reporting system after the go-live date of the Florida PALM project. Recurring budget authority will be used for remediation starting with applications with highest business capability risk and the department's direct interfaces to the Florida PALM solution.

The department's financial related computing assets will require remediation to remain compatible with the Florida PALM solution as well as emerging technologies. Failure to remediate them will increase costs and risks to the department due to the likely disruption in the department's ability to manage its budget, financial commitments and mission-critical interfaces to the Statewide Accounting System.

BREAKDOWN OF COST:

Costs for application impact remediation and legacy modernization, and service development and deployment for each year are based on the DMS average hourly rate of \$93.25 per hour times the number of hours for required roles associated with the complexity of each application.

Contracted Services

Impact Remediation and Legacy Modernization: \$3,068,447 (Nonrecurring)

Issue Total (32,906 hrs. @ \$93.25/hr.)= \$3,068,447

Total Project Costs:

Fiscal Year/Phase	Cost of System	Remediation Activity
FY 2021-22 (Central Wave):	\$3,068,447 (nonrecurring)	Preparation and Analysis
FY 2022-23 (Payroll Wave):	\$2,652,003 (nonrecurring)	Initial Remediation and Testing
	\$800,000 (recurring)	
FY 2023-24 (Departmental Wave):	\$2,268,447 (nonrecurring)	Complete Remediation and Implementation
	\$800,000 (recurring)	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLORIDA PLANNING ACCOUNTING AND				
LEDGER MANAGEMENT (PALM) SYSTEM				
TRANSITION				36105C0

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

Risk Avoidance:

The risk being mitigated by this budget issue relates entirely to the sustainability, from a technical perspective, of the department's mission critical interfaces to the statewide accounting system (Florida PALM) and the modification of internal computing assets necessary for the budgetary appropriation and financial commitment management functions. Therefore, funding is requested for the technology remediation project only as required by the implementation of the Department of Financial Services' Florida PALM project. The focus of the remediation efforts are to modify current Florida Accounting Information Resource (FLAIR) interfaces and internal computing assets based on viable technology solutions that will allow the department to continue using the automation we rely on for these two critical functions. No significant additional functionality is planned, therefore no improvement to services is anticipated other than usability improvements that result from new features and techniques made available by the Florida PALM solution and more modern technical tools. The interfaces and computing assets are integral to allowing the department to continue the successful management of an annual budget over \$10 billion and outstanding commitments in excess of \$13 billion.

ADVERSE IMPACT(S) IF NOT FUNDED:

The investment in Florida's transportation infrastructure is an integral part of the state's economic recovery. Funding levels have a direct impact on the commitment of funds and subsequent activities for the management of budget appropriations and actual financial commitments. The department has leveraged technology to support this responsibility, and accordingly has become dependent on the interfaces to and from Florida PALM and the supporting internal computing assets.

The level of remediation efforts required by the implementation of Florida PALM is a concern, and in the absence of successful modifications to the existing FLAIR interfaces and internal computing assets, many of the department's current processes would be impossible. The department would be unable to forecast budget needs as part of the annual Legislative Budget Request (LBR) process, ensure funding and budget availability prior to the execution of contracts, and potentially disrupt the department's ability to manage its actual financial commitments. Any impact to the department's delivery of the approximately \$50 billion Five Year Work Program has potentially negative economic repercussions.

BENEFITS TO THE STATE:

This PALM Remediation Program will ensure that over 1,000 Florida PALM-impacted Information Technology assets are successfully transitioned from legacy FLAIR integrations to modernized Florida PALM integrations. The Florida PALM-impacted Information Technology assets are vital to the daily financial operations of the department in the development and delivery of the approximately \$50 billion Five Year Work Program.

The legacy FLAIR integrations use an antiquated batching text file system. The new Florida PALM solution offers a modern Application Programming Interface (API) to process data inputs and outputs. This improved and modernized interface will

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT (PALM) SYSTEM TRANSITION				36105C0

require development within the department to migrate from the batch file processes to the modern API connection. In addition to the modernized integrations, the state's chart of accounts is being completely redesigned, necessitating changes to numerous Information Technology assets for various codes such as organization, object code, fund and general ledger code.

With this remediation of impacted Information Technology assets, we will ensure the department's continued financial integrity while:

- Following the principles of the "Cloud First" initiative.
- Improving Information Technology security and Identity Access Management.
- Improving the efficiency and effectiveness of data capture, retrieval and analysis through a modern data architecture.
- Following the Florida Digital Service mandate to create a statewide data catalog and further data interoperability amongst state agencies.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DATA INFRASTRUCTURE MODERNIZATION				36221C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		826,544		2540 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests \$826,544 of recurring budget authority in the Contracted Services category to maintain the progress made during the first two phases of the department's Data Infrastructure Modernization (DIM) initiative that moved separate department legacy business applications from a server-based environment to a cloud environment. Budget authority was approved in FY2017-18 which established the Enterprise Service Bus (ESB) in a cloud environment. Further budget was allocated in FY2019-20 and FY2020-21 that funded the modernization, migration and maintenance of 68 out of 143 total applications. The budget for FY2021-22 will fund the minimum amount needed to maintain the 68 application that have migrated.

Enterprise legacy applications, many of which are mainframe applications, require modernization to remain compatible with emerging technologies. Failure to maintain their modernization will increase costs and risks to the department due to the loss of ability for these applications to leverage the department's new strategic technology and associated infrastructure.

BREAKDOWN OF COST SUMMARY:

Costs for maintenance activities are based on the DMS average hourly rate of \$93.25 per hour times the number of hours for required roles associated with the complexity maintaining the applications, enterprise architecture, data management processes and business intelligence platform.

Contracted Services

Impact Remediation and Maintenance:
 \$826,544 (Recurring)

Issue Total: (8,864 hrs. @ \$93.25/hr.)
 \$826,544

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

- Server costs = \$41,340
- Data center custom support: 300 hours/year * \$100/hour = \$30,000/year

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DATA INFRASTRUCTURE MODERNIZATION				36221C0

- Data center staffing costs: 150 hours * \$63.50/hour = \$9,525/year
- Project delay cost during maintenance: 103 events * 16 hours/event * 6 people * \$63.50/hour = \$627,888
- Loss of productivity during normal outages: 5 hours/event * 1,625 people * \$38.14/hour = \$309,888
- Project Development Cost = \$118,007
- Security/general breach/vulnerabilities = \$813,455
- Security/ransomware = \$131,702
- Net present value of cost avoidance over 10 years with a 4% NPV factor: \$40,612,427

Costs:

Fiscal Year/Phase	Cost of System	Applications Modernized and Migrated
FY2017-18:	\$520,342 (\$70,342 recurring)	-
FY2019-20 (Phase 1):	\$2,504,680 (\$826,554 recurring)	27 Applications
FY2020-21 (Phase 2):	\$2,853,582 (\$826,544 recurring)	41 Applications
FY2021-22 (Maintenance):	\$ 826,544 recurring	-
FY2022-23 (Phase 3):	\$1,735,743 (\$826,544 recurring)	30 Applications
FY2023-24 (Phase 4):	\$1,545,640 (\$826,544 recurring)	23 Applications
FY2024-25 (Phase 5):	\$1,539,640 (\$826,544 recurring)	22 Applications

(NPV Cost Avoidance (NPV Total Cost)) / (NPV Total Cost))
 ROI Breakdown: (\$40,612,427.21 - \$10,968,902.24) / (\$10,968,902.24)
 ROI: 2.70:1
 Breakeven Year: FY 2025-26
 ROI calculated over ten-year lifespan of system with NPV factor of 4%

ADVERSE IMPACT(S) IF NOT FUNDED:

Failure to modernize applications and supporting infrastructure to a cloud environment will lead to increased costs and security risks. As the industry moves forward into a cloud environment, failure to provide interface connections between applications directly impacting the core systems will result in cost to department applications as well as risk to their functions and business capabilities supported by those functions.

The cost of supporting legacy applications on server-based infrastructure will increase over time as the industry moves to a cloud environment. In addition to maintaining the legacy servers, the department would need to implement hardware and operating system migrations every three to seven years to stay current with a server-based structure. These migrations are not an issue in a cloud environment where hardware and operating system upgrades are built into the contract with the host vendor.

BENEFITS TO THE STATE:

Maintaining the 68 modernized/migrated applications for the cloud infrastructure will ensure that they retain their functionality and avoid incurring the cost of having to start the process again if funding for their upkeep lapses. Migration activities over the next few years will ensure the department's business applications retain the same level of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DATA INFRASTRUCTURE MODERNIZATION				36221C0

functionality and integrity in a cloud environment that they have today.

Cloud-based infrastructure is the modern environment for hosting information technology assets. Cloud first is also a recent infrastructure mandate by the Florida Legislature (Section 282.206, Florida Statutes).

Updating the department's applications to allow them to interface directly with the ESB reduces the total cost of all applications in the FDOT information technology infrastructure. The reduction is directly related to the expense of maintaining software upgrades and efforts to remove and replace software. Applications need only provide data to the ESB instead of hiring developers to write and maintain expensive point-to-point interfaces. This would lead to an increase in the efficiency of data capture, retrieval and analysis that will allow FDOT to better comply with Florida Digital Service's mandate to create a statewide data catalog to further interoperability between agencies.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

TRANSPORTATION WORK PROGRAM				
INTEGRATION INITIATIVE				36233C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	40,000	40,000		2540 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	15,330,041	15,330,041		2540 1
=====	=====	=====	=====	
TOTAL: TRANSPORTATION WORK PROGRAM				36233C0
INTEGRATION INITIATIVE				
TOTAL ISSUE.....	15,370,041	15,370,041		
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TRANSPORTATION WORK PROGRAM				
INTEGRATION INITIATIVE				36233C0

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests nonrecurring budget authority in the amount of \$15,370,041 to continue the department's Work Program Integration Initiative (WPPII). WPPII is a multi-year project to re-engineer the department's business processes and leverage modern, proven technologies to optimize the conversion of transportation revenue to transportation infrastructure and services. The Office of Work Program and Budget manages the department's Five-Year Work Program, which consists of over 11,000 active contracts, with over \$12 billion in current commitments and \$50 billion in future commitments. The office currently plans, develops, programs, implements and reports this complex program using 150+ systems. The core financial management systems are mostly legacy systems that have been in operation for over 21 years and are not integrated with systems developed to respond to changing business needs. Future financial management and financial integrity demand integrated and simplified systems that are aligned to common strategic objectives and operational standards. WPPII has two main objectives (1) identify, analyze and improve all business procedures that convert resources to projects within the Work Program; and (2) identify, analyze and integrate all systems to eliminate redundant manual data entry, data duplication and the risks of error within the Work Program.

The FDOT WPPII Project team achieved significant milestones this year and is well-positioned to carry this positive momentum into FY2021-22. In FY2019-20, the team continued an effort started in Q4 of FY2018-19 to document a comprehensive set of detailed business requirements to be used in identifying the best solution for achieving the desired WPPII outcomes. Initial requirements were documented and organized across ten primary business capabilities. Efforts are underway to standardize and refine the requirements to support planned procurement activities in FY2020-21.

In FY2019-20, the project team prepared, released and executed a Request for Information (RFI). The RFI provided FDOT with an opportunity to compare the WPPII Business Capability Model with vendor-proposed software products to validate an initial fit/gap for each of the ten (10) major business capabilities. Candid responses from the prospective vendors directly informed a preliminary fit/gap assessment provided by the department in advance of a solicitation for the solution. The exchange of information provided valuable insights to the department on the level of detail to include in the solicitation documentation and the need to clarify and standardize a specific subset of detailed business requirements. A key outcome of the RFI was an initial determination of the types of software products needed to address our capabilities, which may include Enterprise Resource Planning (ERP), Financial Planning and Analysis and Business Intelligence tools. Discussion with prospective vendors during the RFI also informed the decision to pursue an Invitation to Negotiate (ITN) as the appropriate procurement vehicle. This approach offers the highest flexibility in procuring the right combination of software products and integration services to create the best value for the department while satisfying the required business outcomes of the project.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TRANSPORTATION WORK PROGRAM				
INTEGRATION INITIATIVE				36233C0

In FY2020-21, the project has established a resource-loaded and baselined schedule for the project activities including developing and managing an ITN for software and system integration services, documenting business rules, developing and implementing a pre-system integration data management plan, and assessing and mitigating organizational readiness.

BREAKDOWN OF COST SUMMARY:

The department's current request is to continue executing and award an ITN to procure systems integration services and a hybrid system solution which meets the detailed requirements and design specifications; system integration services for project management and planning; continue support of day-to-day operations via backfill staff augmentation; mitigate impacts to existing district and central office computing assets; assess and mitigate organizational readiness through an Organizational Change Management process; fund the Project Management Office oversight; and mitigate project risk with access to practices from Gartner research and project monitoring an Independent Validation and Verification vendor. Remediation efforts are planned for both business and technical including several activities, collecting and curating the metadata for the enterprise data catalog, remediating data quality issues, and developing and implementing a data hydration model to decouple the tightly coupled data sources within the existing work program and financial management systems.

BREAKDOWN:

FY2021-22

 Contracted Services Nonrecurring

Systems Integration	\$ 1,650,000
Operational and IT Staff Augmentation	\$ 8,203,466
3rd Party Support Services	\$ 1,709,335
Organizational Change Management	\$ 322,400
Project Management Office	\$ 1,233,613
Independent Validation and Verification	\$ 393,000
Contingency (approximately 12%)	\$ 1,818,227
Contracted Services Total:	\$15,330,041

Expenses Nonrecurring

Travel, Office Expenses, Software Licensing	\$ 40,000
Total:	\$15,370,041

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

ROI: 9.18:1

The department employs multiple systems comprised of a combination of complex, integrated and discrete databases to plan, manage, implement, and report transportation projects. Over time, changing demands and time sensitive requirements have driven business units to develop 150+ tools or systems to support decision-making or reporting needs. Some of these areas

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TRANSPORTATION WORK PROGRAM				
INTEGRATION INITIATIVE				36233C0

include contract data and reporting, multiple federal acts, federal system changes and grant management. The proliferation of system workarounds increases complexity, recurring costs and makes it difficult to prove compliance.

During a previous phase of the project, the department focused on a segment of the current system and were able to develop a return of investment that the department will realize after implementation. During this review, the department identified exposure where loss of institutional memory could place continued receipt of federal funds at risk. By mitigating this risk and accomplishing other identified efficiencies in the new proposed business processes, the department can ensure continued receipt of federal funds. In addition, by improving business processes associated with the department's forecasting and expenditure models, there is a potential of producing \$1 billion in additional transportation projects over 12 years. Based on these assumptions, the project has a projected return on investment of 9.18:1.

ADVERSE IMPACT(S) IF NOT FUNDED:

The Financial Management Suite of systems presents tangible risks to the department's ability to continue supporting its core operations which are essential to managing its multi-billion-dollar transportation business. This suite is a complex aggregation of systems which are disjointed, costly to maintain and demand significant manual intervention to meet new business needs. Its intricacies often obscure the usefulness of data resulting in duplication in other systems.

Processes and projects rely on staff with long-term institutional knowledge to bridge gaps and manage workarounds. Training the next generation of department staff is ongoing but can't reasonably include every possible situation and outcome. This approach is not sustainable and exposes the department to risks which must be addressed to avoid failure or a repeat of the financial crisis of the late 1980s.

BENEFITS TO THE STATE:

The project will ensure the financial integrity of the Work Program, modernize critical technologies, integrate new data requirements and support FDOT's internal and external business needs into the future.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
SECURE ACCESS MANAGEMENT							36238C0
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	1,519,899	875,000					2540 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	859,480	419,140					2540 1
=====							
TOTAL: SECURE ACCESS MANAGEMENT							36238C0
TOTAL ISSUE.....	2,379,379	1,294,140					
=====							

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

As part of the department's initiative to protect and secure the technology infrastructure, the department requests a total of \$2,379,379 of budget authority, of which \$1,085,239 is recurring, for the fourth and final year of the implementation and consolidation of access to all FDOT computer systems onto a single framework. Secure Access Management, also known as Identity Access Management (IAM), uses a single USERID to manage access to department computer systems to prevent security breaches and manages employee access to department information technology resources by modernizing the process of requests, changes and approvals.

In FY2018-19, a total of \$1,000,000 of nonrecurring budget authority was requested and approved to procure application software, procure server infrastructure and components and to perform an assessment to determine effective user access permissions.

In FY2019-20, a total of \$1,013,464 of budget authority was requested and approved (\$900,964 nonrecurring and \$112,500 recurring) for project implementation services (nonrecurring), staff augmentation (nonrecurring), and hardware/software maintenance (recurring).

In FY 2020-21, a total of \$2,231,233 nonrecurring budget authority was approved for project implementation services, staff augmentation for project management support, staff augmentation for IAG/AM system support and software licensing costs.

In FY2021-22 a total of \$2,379,379 is requested (\$1,294,140 nonrecurring and \$1,085,239 of recurring) for installation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SECURE ACCESS MANAGEMENT				36238C0

(nonrecurring), IAG software (nonrecurring), staff augmentation-system support (recurring), training (nonrecurring), and software maintenance, subscriptions and authentication (recurring).

The department is also requesting an increase and realignment of the IAG (SailPoint) software maintenance costs. These were originally estimated at \$112,500, but final costs for maintenance are \$138,379. We also request that these funds be realigned as Expenses rather than Contracted Services.

A strong identity access management and governance safeguards the department's core applications such as the Roadway Characteristics Inventory (RCI), Long Range Estimate system (LRE), Material Acceptance Certification system (MAC), Work Program Integration Initiative (WPII) and the bridge database. Intrusion into these systems has a high potential cost to remediate and damage done to the data or function of these platforms.

BREAKDOWN OF COST SUMMARY:

Year 4 (Final):

	Contracted Services	Expenses
	-----	-----
Software, Maint, Subscriptions, Authentication:		\$ 644,899 (Recurring)
AIG Application Software and Installation:		875,000 (Nonrecurring)
Staff Augmentation-System Support:	\$ 440,340 (Recurring)	
Staff Augmentation-Installation:	419,140 (Nonrecurring)	
	-----	-----
Total Year 4	\$ 859,480	\$1,519,899

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

By using a single USERID, the time needed by security managers to add, delete, or transfer employees' access to various computer systems throughout the department would be reduced. Staff would be reassigned to projects instead of administrative work.

Cost savings/avoidance: Savings due to time saved by security managers: 8 security managers * \$38.14/hr. * 1 hr. saved per identity transfer * 2,199 identity transfers/yr. = \$670,959.

Savings for time saved by employees for faster identity transfers: 2,199 identity transfers * 8 hrs. time saved * \$38.14 avg. hourly salary = \$670,959.

Cost avoidance for not having to process Automated Access Request Form (AARF) requests: 41,204 AARF requests/yr. * 1 hr. time saved * \$38.14 avg. hourly salary = \$1,571,520.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SECURE ACCESS MANAGEMENT				36238C0

Access Management (AM) provides federation of userids, and improved control over those accounts. It serves as the predecessor to Privileged Account Management (PAM) and Multi-Factor Authentication. Both of these items are seen as critical components of protecting your environment. Better control over access provides cost avoidance savings by reducing the chance of breaches.

Cost Avoidance against General Breach/Vulnerabilities by having more control of access and accounts (10,000 devices * 10% affected * 8.5 hours down * \$38.14/hour avg salary * 3 times year) = \$972,570.

Cost Avoidance - Ransomware (10,000 devices @ 100% affected @ 8.5 hours down @ \$38.14 avg hours salary @ 1 time per year) = \$3,241,900.

Cost Avoidance - Data Breach (350 hours staff @ \$38.14 avg hourly salary, plus Breach Mitigation \$25,000 LifeLock) = \$38,349.

Savings - Net present value over 10 years with a 4% NPV factor: \$44,608,531.

Cost of implementation:

Application Development software:	\$ 375,000
Subscriptions:	\$ 419,520
Professional Services (Training and Installation):	\$ 519,000
Cloud Infrastructure:	\$ 50,000
Multi-Factor Authentication:	\$ 37,000
Privileged Access Management:	\$ 375,000
Staff Augmentation:	\$ 577,980
Software System Maintenance:	\$ 25,879

Total	\$2,379,379

Cost of Implementation - Net present value over 10 years with a 4% NPV factor: \$11,792,351.

Cost savings/avoidance calculation: NPV cost savings/avoidance/Cost of implementation of single framework.

ROI breakdown: (\$44,608,531 - \$11,792,351)/\$11,792,351

ROI is 2.78:1.

ADVERSE IMPACT(S) IF NOT FUNDED:

If this issue is not approved, the department is exposed to significant cyber security risk and threats given the number of systems, access points and employees accessing tools and data. Funding already applied to the project would be for naught.

BENEFITS TO THE STATE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SECURE ACCESS MANAGEMENT				36238C0

Having a single identity management framework will allow the department to effectively manage who can access the department's computer systems containing sensitive information such as bridge plans. This will reduce the potential for inappropriate access and security threats by both former employees and other outside entities.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5: Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

COMMUNICATION HARDWARE UPGRADES				36244C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	1,987,783	1,800,583		2540 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests \$1,987,783, of which \$187,200 is recurring budget authority in the Contracted Services category, to complete the replacement of critical network infrastructure including core network switches, cabling and patch panels in the District 3 and 7 Headquarters buildings. The new equipment will integrate security protocols to provide increased protection from cyberattacks designed to gain access to restricted department data. This budget authority is needed because of the requirement to use plenum cabling and the need to perform much of the installation after normal working hours to avoid a disruption of operations throughout the department.

The recurring portion of this request was included as part of the FY2020-21 submission. However, it was fully funded as nonrecurring budget. This request has been modified to accommodate annually recurring maintenance needs.

In FY2020-21 a total of \$1,794,543 of nonrecurring budget authority in the Contracted Services category, was appropriated

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COMMUNICATION HARDWARE UPGRADES				36244C0

to complete the replacement of critical network infrastructure such as core network switches, cabling and patch panels in the District Headquarters buildings of District 1, District 5, the State Materials Office and the Haydon Burns building basement in Central Office.

In FY2018-19 a total of \$2,253,000 of nonrecurring budget authority (\$400,000 Expenses and \$1,853,000 Contracted Services) was appropriated to replace existing equipment that has reached the end of its service life. Cabling and patch panels were 15 to 30 years old. This included replacements in the District Headquarters of Districts 2, 4 and 6.

The original budget issue in FY2018-19 included cost estimates based on the use of non-plenum cable. Non-plenum cabling jacketed with Polyvinyl Chloride (PVC) sheathing, costs less than half the price of plenum cabling but may only be used when air is circulated throughout a building using sheet metal ductwork because, when PVC burns or smolders, it releases toxic fumes into the air (hydrochloric acid and Dioxin) unknowingly circulating toxic gases throughout an office before a fire is even discovered.

When prospective vendors visited headquarters offices throughout the state it was discovered that plenum cabling would be required for this project. When air is circulated using the space between floors and dropdown ceilings, plenum cabling is used to comply with safety and fire codes because the actual cable is surrounded by a special jacket which prevents or minimizes the release of toxic gases in the event of a fire. The cost of this cabling is significantly higher than non-plenum rated material and is the primary reason for the need for additional budget. Other factors contributing to the increased cost of this project include the need to install this hardware after normal working hours due to the scope and nature of the work and the identification of additional network drops to accommodate future growth.

BREAKDOWN OF COST SUMMARY:

FY2021-22 Contracted Services - Nonrecurring for Cabling and Installation	\$1,800,583
FY2021-22 Contracted Services - Recurring for Maintenance Activities	\$ 187,200
FY2021-22 Contracted Services - Project Total	\$1,987,783

Breakdown:

Maintenance Support	
CO Contracted Services - Recurring	\$ 187,200
Total	\$ 187,200

Network Cabling and Installation

D3 Contracted Services - Nonrecurring	\$1,291,029
D7 Contracted Services - Nonrecurring	\$ 509,554
Total	\$1,800,583

Project Total	\$1,987,783
Total	\$1,987,783

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COMMUNICATION HARDWARE UPGRADES				36244C0

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

ROI: 4.11:1 Breakeven year: 2022 ROI calculated over a 10-year period with a NPV factor of 4%

Upgrading communication hardware will allow the department to protect sensitive information more effectively such as personnel data, traffic management, and bridge plans. Savings associated with the replacement of data cabling and patch panels include the mitigation of risk of lost productivity due to slower data flows which could result in the failure to meet deadlines and commitments. The potential for data loss and security breaches is also reduced.

FY2018-19 cost avoidance of loss of employee productivity due to slower cabling: 2,570 employees who work in headquarters buildings * \$25.69/hr. avg. salary * 10/60 or 10 min./day employee lost productivity * 260 working days = \$2,861,009 annually.

FY2019-20 cost avoidance of loss of employee productivity due to slower cabling: 3,701 employees who work in headquarters buildings. * \$25.69 avg. salary/hr. * 10/60 or 10 min./day employee lost productivity * 260 working days/yr. = \$4,120,077 annually.

FY2020-21 and future years cost avoidance of loss of employee productivity due to slower cabling: 3,701 employees who work in headquarters buildings. * \$25.69 avg. salary/hr. * 10/60 or 10 min./day employee lost productivity * 260 working days/yr. = \$4,120,077 annually.

ADVERSE IMPACTS IF NOT FUNDED:

Failure to replace critical data infrastructure risks unauthorized breaches and cyberattacks to department systems that support traffic management centers, roads, bridges, airports and seaports, present a homeland security risk and are costly to resolve. The department could also experience increased downtime from a failing network and failure to meet deadlines and commitments due to a slow or interrupted data flow. By not installing plenum rated cabling to replace outdated network infrastructure to support information technology communications, the department runs the risk of exposing employees to toxic gases released in the event of a fire.

BENEFITS TO THE STATE:

Upgrading communication hardware will allow the department to protect the department more effectively from cyber security attacks on department systems that support traffic management centers, intelligent transportation, roads, bridges, airports and seaports in Florida. Replacement incorporates the most recent software and security releases and manufacturer support to ensure compliance with industry and government regulations, provides employees with dependable access to the tools and applications they need to work, promotes collaboration by allowing consultant/contract staff access to the department's network with appropriate controls and allows the system to adapt more quickly to changing business conditions.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
COMMUNICATION HARDWARE UPGRADES				36244C0
government agencies at all levels.				
LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.				

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	197.00			
TRUST FUNDS.....	71,043,225	21,533,211		2000
SALARY RATE.....	10,671,632			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,098,394						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	28.00						
ST TRANSPORT (PRIMARY) TF -STATE	2,900,818						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	186,127						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	2,966						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	1,219,483						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	4,866						2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	28.00						
TOTAL ISSUE.....	4,314,260						
TOTAL SALARY RATE.....	2,098,394						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	35,455			2540 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	17,985			2540 1
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	70,981			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	62,830			2540 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	62,830			
TOTAL SALARY RATE.....	70,981			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	2,966-			2540 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$2,966 from the Operating Capital Outlay (OCO) category to the Expenses category within the Florida's Turnpike Enterprise budget entity and Pre-Construction-Design Services program component. This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G010.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	155,345-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE	226,481-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	226,481-			
TOTAL SALARY RATE.....	155,345-			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:
 Requests the transfer of two positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	(2)	(155,345)	(\$226,481)

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Pre-Construction/Design

Position #	Dist	To Program Component
13041	TPK	Executive Leadership
13979	TPK	Executive Leadership

The companion issue is included under issue code 1805060.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
13979 001	1.00-	85,076-		43,024-	128,100-	0.00	128,100-
4706 PUBLIC TRANSPORTATION SPEC III - SES							
13041 001	1.00-	70,269-		28,112-	98,381-	0.00	98,381-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							226,481-
	2.00-	155,345-		71,136-	226,481-		226,481-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	4,866-			2540 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$4,866 from the Human Resources Development (HRD) category to the Contracted Services category to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Contracted Services category offers flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001200

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

REALIGN BASE WITHIN ENTITY - ADD				2001200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	4,866			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$4,866 from the Human Resources Development (HRD) category to the Contracted Services category to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Contracted Services category offers flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001100

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3100 010000
ST TRANSPORT (PRIMARY) TF -STATE	20,943			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	12,846			2540 1
=====				
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PRELIMINARY ENGR CONSULT				088849
TURNPIKE RENEW/REPLACE TF -STATE	15,949,856	15,949,856		2324 1
TURNPIKE GEN RESERVE TF -STATE	194,505,591	194,505,591		2326 1
ST TRANSPORT (PRIMARY) TF -STATE	102,934,220	102,934,220		2540 1
TOTAL APPRO.....	313,389,667	313,389,667		
=====				

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO

FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2021-22 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for Preliminary Engineering Consultants category.

Preliminary Engineering Consultants: Provides funding for the activities and resources related to the location engineering and design phases of highway and bridge construction projects.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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							
	26.00						
TRUST FUNDS.....	317,624,539		313,389,667				2000
SALARY RATE.....	2,014,030						
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	418,686			
=====				
SALARIES AND BENEFITS				010000
6.00				
ST TRANSPORT (PRIMARY) TF -STATE	592,440			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	21,968			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	173			2540 1
=====				
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	1,327			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	615,908			
TOTAL SALARY RATE.....	418,686			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	8,381			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		4,258		2540 1
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		15,584		
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		13,799		2540 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		13,799		
TOTAL SALARY RATE.....		15,584		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE		173-		2540 1
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020

Requests to realign recurring budget authority in the amount of \$173 from the Operating Capital Outlay (OCO) category to the Expenses category within the Florida's Turnpike Enterprise budget entity and Right-of-Way Acquisition program component. This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G010.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	1,327-			2540 1

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$1,327 from the Human Resources Development (HRD) category to the Contracted Services category to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Contracted Services category offers flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100

The companion issue is included under issue code 2001200

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

REALIGN BASE WITHIN ENTITY - ADD				2001200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	1,327			2540 1

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$1,327 from the Human Resources Development (HRD) category to the Contracted Services category to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Contracted Services category offers flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001100

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200
<p>development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.</p> <p>*****</p>				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	4,600			2540 1
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	3,041			2540 1
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
RIGHT-OF-WAY LAND ACQ				088777
TURNPIKE GEN RESERVE TF -STATE	20,432,257	20,432,257		2326 1
ST TRANSPORT (PRIMARY) TF -STATE	18,000,000	18,000,000		2540 1
TOTAL APPRO.....	38,432,257	38,432,257		

AGENCY NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY LAND ACQ IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

SUMMARY:

Requests budget authority for the FY2021-22 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Right-of-Way (ROW) Land Acquisition

ROW Support programs

ROW Land Acquisition: Provides funding for the acquisition of land necessary to support the highway and bridge construction programs and for the acquisition of land on an advanced basis to prepare for long-range development (Section 334.044, Florida Statutes).

ROW Support: Provides funding for those activities and resources necessary to acquire and manage ROW land for the construction of transportation projects. The ROW Support phases include: Phase 41 (in-house support), Phase 4B (ROW Service Contracts) and Phase 42 (ROW Consultant).

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

RIGHT-OF-WAY SUPPORT				088853
TURNPIKE GEN RESERVE TF -STATE	5,136,980	5,136,980		2326 1
ST TRANSPORT (PRIMARY) TF -STATE	8,440,000	8,440,000		2540 1
TOTAL APPRO.....	13,576,980	13,576,980		
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	52,009,237	52,009,237		
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
TRUST FUNDS.....	6.00			
SALARY RATE.....	52,659,051	52,009,237		2000
	434,270			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	371,741			
=====				
SALARIES AND BENEFITS				010000
5.00				
ST TRANSPORT (PRIMARY) TF -STATE	519,625			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	75,718			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	2,524			2540 1
=====				
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	1,688			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	599,555			
TOTAL SALARY RATE.....	371,741			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	5,331			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		2,476		2540 1
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		11,448		
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		9,970		2540 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		9,970		
TOTAL SALARY RATE.....		11,448		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE		2,524-		2540 1
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020

Requests to realign recurring budget authority in the amount of \$2,524 from the Operating Capital Outlay (OCO) category to the Expenses category within the Florida's Turnpike Enterprise budget entity and Planning and Environment program component. This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G010.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE		1,688-		2540 1

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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$1,688 from the Human Resources Development (HRD) category to the Contracted Services category to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Contracted Services category offers flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100

The companion issue is included under issue code 2001200

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

REALIGN BASE WITHIN ENTITY - ADD				2001200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

ST TRANSPORT (PRIMARY) TF -STATE	1,688			2540 1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$1,688 from the Human Resources Development (HRD) category to the Contracted Services category to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Contracted Services category offers flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001100

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200
development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.				

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	3,323			2540 1
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,769			2540 1
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRANSP PLANNING CONSULT				088704
TURNPIKE GEN RESERVE TF -STATE	6,000,000	6,000,000		2326 1
ST TRANSPORT (PRIMARY) TF -STATE	12,700,000	12,700,000		2540 1
TOTAL APPRO.....	18,700,000	18,700,000		

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: TRANSP PLANNING CONSULT IT COMPONENT? NO

FUND SOURCE: State/Federal/Local

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

SUMMARY:

Requests budget authority for the FY2021-22 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for Transportation Planning Consultants category.

Transportation Planning Consultants: Provides funding to include the activities and resources required for the identification, definition, selection, analysis, reporting, development, and implementation support of transportation facilities/service projects for all modes of transportation for people and/or goods.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TOTAL: PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
BY FUND TYPE				
	5.00			
TRUST FUNDS.....	19,319,900	18,700,000		2000
SALARY RATE.....	383,189			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	797,285						
=====							
SALARIES AND BENEFITS							010000
11.00							
ST TRANSPORT (PRIMARY) TF -STATE	1,135,364						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	147,875						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	975						2540 1
=====							
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE	24,350,519						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	3,481						2540 1
=====							
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE	135,000						2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	11.00						
TOTAL ISSUE.....	25,773,214						
TOTAL SALARY RATE.....	797,285						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		12,981					2540 1
=====							
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		69,786-					2540 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		56,805-					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		7,299					2540 1
=====							
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		126,417					2540 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		133,716					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	23,814			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	21,313			2540 1
=====				
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	285,942			2540 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	307,255			
TOTAL SALARY RATE.....	23,814			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	975-			2540 1
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:
 Requests to realign recurring budget authority in the amount of \$975 from the Operating Capital Outlay (OCO) category to the Expenses category within the Florida's Turnpike Enterprise budget entity and Traffic Operations program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020

This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G010.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				1805050
SALARY RATE				000000
SALARY RATE.....	72,277-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE		100,743-		2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805050
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		100,743-		
TOTAL SALARY RATE.....	72,277-			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	(1)	(72,277)	(\$100,743)

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Traffic Operations

Position #	Dist	To Program Component
06672	TPK	Toll Operations

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT							1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4707 PUBLIC TRANSPORTATION MANAGER - SES							
06672 001	1.00-	72,277-		28,466-	100,743-	0.00	100,743-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							100,743-
	1.00-	72,277-		28,466-	100,743-		100,743-

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BASE WITHIN ENTITY - DEDUCT							2001100
SPECIAL CATEGORIES							100000
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	3,481-						2540 1
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE	135,000-						2540 1
TOTAL: REALIGN BASE WITHIN ENTITY - DEDUCT							2001100
TOTAL ISSUE.....	138,481-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$135,000 from the Transportation Materials and Equipment category to the Contracted Services category. The department has realigned its budget for several years to meet the increased demand for processing payment card fees. Although payment card fees were lower-than-anticipated in FY2019-20 due unexpected revenue shortfalls, the department anticipates traffic levels to rebound in FY2021-22. By aligning resources, it will provide flexibility in the department's operations.

This also requests to realign recurring budget authority from the Human Resources Development (HRD) category in the amount of \$3,481 in the Contracted Services category to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Contracted Services category offers flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001200

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	3,481			2540 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$3,481 from the Human Resources Development (HRD) category to the Contracted Services category to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Contracted Services category offers flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001100

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
TRANSPORTATION, DEPT OF FLORIDA'S TURNPIKE SYSTEMS <u>FL'S TURNPIKE ENTERPRISE</u> GOV OPERATIONS/SUPPORT <u>TRAFFIC OPERATIONS</u>							55000000 55180000 55180100 16 <u>1601.01.03.00</u>
NONRECURRING EXPENDITURES TRANSFER TO DEPT OF HIGHWAY SAFETY AND MOTOR VEHICLES - REIMBURSE FOR TROOP K SERVICES ON THE FL TURNPIKE SPECIAL CATEGORIES FLA HIGHWAY PATROL SVCS							2100000 2103066 100000 101337
ST TRANSPORT (PRIMARY) TF -STATE		583,343-					2540 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A0000 26A3100 010000
ST TRANSPORT (PRIMARY) TF -STATE		7,104					2540 1
SPECIAL CATEGORIES FLA HIGHWAY PATROL SVCS							100000 101337
ST TRANSPORT (PRIMARY) TF -STATE		95,314					2540 1
TOTAL: STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION TOTAL ISSUE.....							26A3100 102,418
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A3400 010000
ST TRANSPORT (PRIMARY) TF -STATE		5,214					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	90,298			2540 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	95,512			
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRAFFIC ENGR CONSULTANTS				088866
ST TRANSPORT (PRIMARY) TF -STATE	14,493,107	14,493,107		2540 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO

FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2021-22 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the Traffic Engineering Consultants category.

Traffic Engineering Consultants: Provides funding to develop and apply solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways. Activities include conducting traffic studies to identify traffic engineering solutions; develop and operate Traffic Management Systems for the Intelligent Transportation System (ITS) Program; develop procedures and standards for advanced ITS devices; respond to customer inquiries; continue improvements in the Incident Management Program and conduct Quality Assurance Reviews.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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							
	10.00						
TRUST FUNDS.....	40,028,356		14,493,107				2000
SALARY RATE.....	748,822						
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,964,726						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	252.00						
ST TRANSPORT (PRIMARY) TF -STATE	17,495,418						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	254,163						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	13,304,434						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	100,987						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	61,633						2540 1
=====							
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	276,776						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	47,115,784						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PAYMENT TO EXPRESSWAY AUTH							100902
ST TRANSPORT (PRIMARY) TF -STATE		6,670,420					2540 1
=====							
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		1,850,214					2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		96,429					2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		133,000					2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		252.00					
TOTAL ISSUE.....		87,359,258					
TOTAL SALARY RATE.....		11,964,726					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		178,535					2540 1
=====							
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		5,303-					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
TOTAL: FLORIDA RETIREMENT SYSTEM				1001250
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
TOTAL ISSUE.....	173,232			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	154,254			2540 1
=====				
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	9,605			2540 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	163,859			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	364,014			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	321,431			2540 1
=====				
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	21,727			2540 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	343,158			
TOTAL SALARY RATE.....	364,014			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	3,502-			2540 1
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$3,502 from the Operating Capital Outlay (OCO) category to the Expenses category within the Florida's Turnpike Enterprise budget entity and Toll Operations program component. This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	17,873-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE	36,715-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	36,715-			
TOTAL SALARY RATE.....	17,873-			
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position within the program area

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike (1)	(1)	(17,873)	(\$36,715)

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Toll Operations

Position #	Dist	To Budget Entity	To Program Component
14569	SD	Information Technology	Information Technology

The companion issue is included under issue code 1805040.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0011 RECEPTIONIST - SES							
14569 001	1.00-	17,873-		18,842-	36,715-	0.00	36,715-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							36,715-
	1.00-	17,873-		18,842-	36,715-		36,715-

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							1805050
SALARY RATE							000000
SALARY RATE.....	42,521-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	65,723-					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805050
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - DEDUCT							
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		65,723-					
TOTAL SALARY RATE.....	42,521-						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position with the program area it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	(1)	(42,521)	(\$65,723)

From Budget Entity: Florida's Turnpike Enterprise From Program Component: Toll Operations

Position #	Dist	To Program Component
13507	TPK	Operations and Maintenance

The companion issue is included under issue code 1805060.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN EXISTING POSITIONS BETWEEN					
PROGRAM COMPONENTS WITHIN SAME					
BUDGET ENTITY - DEDUCT					1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II - SES							
13507 001	1.00-	42,521-		23,202-	65,723-	0.00	65,723-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							65,723-
	1.00-	42,521-		23,202-	65,723-		65,723-

REALIGN EXISTING POSITIONS BETWEEN							
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							1805060
SALARY RATE							000000
SALARY RATE.....	72,277						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00						2540 1
		100,743					
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805060
PROGRAM COMPONENTS WITHIN SAME							
BUDGET ENTITY - ADD							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		100,743					
TOTAL SALARY RATE.....	72,277						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer a position, rate and related budget to functionally align the position within the program areas it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	1	72,277	\$100,743

To Budget Entity: Florida's Turnpike Enterprise To Program Component: Toll Operations

Position #	Dist	From Program Component
06672	TPK	Traffic Operations

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD							1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4707 PUBLIC TRANSPORTATION MANAGER - SES							
06672 001	1.00	72,277		28,466	100,743	0.00	100,743
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							100,743
	1.00	72,277		28,466	100,743		100,743

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BASE WITHIN ENTITY - DEDUCT	2001100
SPECIAL CATEGORIES	100000
HUMAN RESOURCE DEVELOPMENT	101640
ST TRANSPORT (PRIMARY) TF -STATE	96,429-
	2540 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:
 Requests to realign recurring budget authority in the amount of \$96,429 from the Human Resources Development (HRD) category to the Contracted Services and Expenses categories to maximize the efficient use of budget in the department's

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BASE WITHIN ENTITY - DEDUCT							2001100

operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001200

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

REALIGN BASE WITHIN ENTITY - ADD							2001200
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		17,000					2540 1
	=====		=====		=====		
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		1,547,838					2540 1
	=====		=====		=====		
TOTAL: REALIGN BASE WITHIN ENTITY - ADD							2001200
TOTAL ISSUE.....		1,564,838					
	=====		=====		=====		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$1,468,409 from the Transportation Materials and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200

Equipment category to the Contracted Services category. The department has realigned its budget for several years to meet the increased demand for processing payment card fees. Although payment card fees were lower-than-anticipated in FY2019-20 due to unexpected revenue shortfalls, the department anticipates traffic levels to rebound in FY2021-22. By aligning resources, it will provide flexibility in the department's operations.

This also requests to realign recurring budget authority from the Human Resources Development (HRD) category in the amount of \$17,000 in the Expenses category and \$79,429 the Contracted Services category to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Expenses and Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001100

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	107,144			2540 1
=====	=====	=====	=====	
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	7,242			2540 1
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
TOTAL: STATEWIDE PAY INCREASE FOR FY				26A3100
2020-21 - THREE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	114,386			
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	110,181			2540 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	6,861			2540 1
	=====	=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	117,042			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TOLL OPERATION CONTRACTS				088876
ST TRANSPORT (PRIMARY) TF -STATE	170,462,132	170,462,132		2540 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: TOLL OPERATION CONTRACTS IT COMPONENT? NO

FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2021-22 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Toll Operation Contracts Turnpike System Equipment and Development Tolls System Equipment and Development

Toll Operation Contracts: Provides funding for toll operations contracts, including toll cash and electronic collections. This category moved from Operating 100900 to Work Program 088876 in FY2013-14. There is a request to move the cost of processing card payments fees relating to All-Electronic Tolling (AET) where customers pay with a transponder or through license plate image-based tolling (Toll-by-Plate) from Operating 100777 to 088876 in FY2021-22.

Turnpike System Equipment and Development: Provides funding to maintain, repair and/or operate the equipment necessary for the collection of tolls on Florida's Turnpike System (Chapter 338, Florida Statutes). Only allocated to Turnpike Office.

Tolls System Equipment and Development: Provides funding to maintain, repair and/or operate the equipment necessary for the collection of tolls on those limited access toll highways and associated feeder roads (Chapter 338, Florida Statutes).

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

TURNPIKE SYS EQUIP & DEVEL				088920
TURNPIKE GEN RESERVE TF -STATE	30,915,000	30,915,000		2326 1
ST TRANSPORT (PRIMARY) TF -STATE	3,100,000	3,100,000		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				99000000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TURNPIKE SYS EQUIP & DEVEL				088920
TOTAL APPRO.....	34,015,000	34,015,000		
=====				
TOLLS SYS EQUIP & DEVELOP				088922
ST TRANSPORT (PRIMARY) TF -STATE	54,732,075	54,732,075		2540 1
=====				
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	259,209,207	259,209,207		
=====				
TOTAL: TOLL OPERATIONS				<u>1601.01.05.00</u>
BY FUND TYPE				
TRUST FUNDS.....	251.00			
SALARY RATE.....	348,943,354	259,209,207		2000
	12,340,623			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,825,726						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	23.00						
	2,577,075						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	15,798						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	1,031,646						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	25,762						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	456,018						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	325,274						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	16,450						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	1,333,409			2540 1
=====				
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	40,000			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	23.00			
TOTAL ISSUE.....	5,821,432			
TOTAL SALARY RATE.....	1,825,726			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	29,067			2540 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	14,771			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	54,989			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	48,650			2540 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	48,650			
TOTAL SALARY RATE.....	54,989			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	25,762-			2540 1
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:
 Requests to realign recurring budget authority in the amount of \$25,762 from the Operating Capital Outlay (OCO) category to the Expenses category within the Florida's Turnpike Enterprise budget entity and Operations/Maintenance program component. This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G010.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	42,521			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	65,723			2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	65,723			
TOTAL SALARY RATE.....	42,521			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of a position, rate and related budget to functionally align the position within the program areas

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD							1805060

it supports in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	1	42,521	\$65,723

To Budget Entity: Florida's Turnpike Enterprise To Program Component: Operations and Maintenance

Position #	Dist	From Program Component
13507	TPK	Toll Operations

The companion issue is included under issue code 1805050.

LRPP REFERENCE: Goal 2: Provide agile, resilient and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II - SES							
13507 001	1.00	42,521		23,202	65,723	0.00	65,723

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD							1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							65,723
	1.00	42,521		23,202	65,723		65,723

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BASE WITHIN ENTITY - DEDUCT							2001100
SPECIAL CATEGORIES							100000
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		16,450-					2540 1
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE		1,333,409-					2540 1
TOTAL: REALIGN BASE WITHIN ENTITY - DEDUCT							2001100
TOTAL ISSUE.....		1,349,859-					

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$1,333,409 from the Transportation Materials and Equipment category to the Contracted Services category. The department has realigned its budget for several years to meet the increased demand for processing payment card fees. Although payment card fees were lower-than-anticipated in FY2019-20 due to unexpected revenue shortfalls, the department anticipates traffic levels to rebound in FY2021-22. By aligning resources, it will provide flexibility in the department's operations.

This also requests to realign recurring budget authority from the Human Resources Development (HRD) category in the amount of \$16,450 in the Contracted Services category to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Contracted Services categories offer flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001200

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

REALIGN BASE WITHIN ENTITY - ADD				2001200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	16,450			2540 1

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200

SUMMARY:

Requests to realign recurring budget authority in the amount of \$16,450 from the Human Resources Development (HRD) category to the Contracted Services category to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Contracted Services category offers flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001100

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3100 010000
ST TRANSPORT (PRIMARY) TF -STATE	16,217			2540 1
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3400 010000
ST TRANSPORT (PRIMARY) TF -STATE	10,551			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
TURNPIKE GEN RESERVE TF -STATE	602,580	602,580		2326 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests \$602,580 of Fixed Capital Outlay (FCO) budget authority in Turnpike Enterprise budget entity to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act(ADA) requirements. Relevant projects include critical repairs or replacement of: ADA door renovations; sewer lift station pump replacement; HVAC/Chiller replacement; roof replacements and other building critical repairs for units at the end of their design life or that have experienced increased failures.

This issue is presented annually to reduce the level of code deficiencies.

Refer to the CIP-5 form for additional project details.

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Florida's Turnpike Enterprise (55180100)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):	Operations and Maintenance (1601010600):
District 1: \$732,143	District 2: \$210,000	Turnpike: \$602,580
District 2: 870,000	District 4: 535,858	Total: \$602,580
District 3: 25,400	District 5: 46,000	
District 4: 193,996	District 6: 57,500	
District 5: 315,000	District 7: 251,000	
District 6: 120,000	CO-Tallah: 840,000	
District 7: 169,000	Total: 1,940,358	
St Maint: 250,000		
St Matl: 150,000		
CO-Tallah: 192,000		
Total: \$3,017,539		

FY2021-22 Issue Total: \$ 5,560,477

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
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>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department CIP in accordance with Department of Management Services (DMS) guidelines and District evaluations of code critical issues. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

Facilities are non-compliant with ADA standards, life safety codes and other building code requirements. If not funded, the department will be at risk of federal, state and/or local code violations. If left unattended, assets would be rendered unsafe, essential services or building operations may be disrupted, or a building's integrity or habitability may be compromised. This funding will resolve code violation issues and mitigate risk of cost liability. Repairs that are not performed for code corrections could result in more costly future repairs. For example, building envelope replacement at the end of life cycle is more cost effective than on-going repairs. Water intrusion may result in interior structural or property damage and potential mold growth which can result in hundreds of thousands of dollars to remediate and increase liabilities for health and safety claims.

BENEFITS TO THE STATE:

The intent is to repair the buildings and grounds to meet code requirements, mitigate risks to employees and public and ensure the integrity and value of the assets. By maintaining and maximizing the use of existing real estate, the department can focus on and support its mission and ensure the best use of taxpayer dollars.

LRPP REFERENCE: Goal 1: Provide safety and security for residents, visitors and businesses.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 6; Strategy 6.1: Create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
HIGHWAY MAINTENANCE CONTR				088712
ST TRANSPORT (PRIMARY) TF -STATE	81,547,298	81,547,298		2540 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: HIGHWAY MAINTENANCE CONTR IT COMPONENT? NO

FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for the FY2021-22 year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- Highway Maintenance Contracts Intrastate Highway Construction Construction Inspection Consultants
- Resurfacing Bridge Construction

Highway Maintenance Contracts: Provides funding for those activities which support and maintain the transportation infrastructure once it is constructed.

Intrastate Highway Construction: Provides funding for construction and improvements to roads on the State Highway System as well as Traffic Operations Improvements. Intrastate highway construction projects support implementation of the Governor's goal to improve evacuation from Florida Keys to Georgia line and improves emergency vehicle response times. Widening of major interstates improves evacuation times and emergency response times in the event of an emergency. Studies have found that the widening of interstates by a single lane leads to a fuel cost savings of \$4,900 per hour of evacuation traffic based on data gathered after Hurricane Irma during the opening of an emergency use shoulder.

Construction Inspection Consultants: Provides funding for the Construction Engineering and Inspection (CEI) Program which includes the activities and resources required to monitor, review, inspect, and administer highway and bridge construction projects.

Resurfacing: Provides funding for the Resurfacing Program that deals with improvements to the structural condition of existing pavements on the State Highway system, including the Interstate and the Florida Turnpike Enterprise. Through this program, the department contracts for resurfacing projects, as required, to preserve the investment in highway pavement, maintain smooth and safe pavement surfaces, improve service levels and enhance safety where it can be done at reasonable cost and within the programmed budget.

Bridge Construction: Provides funding for the repair and replacement of bridges in the Bridge Work Plan in accordance with department program objectives. The program includes bridges on the State Highway System and off the State Highway

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

System and on the federal-aid highway system and off the federal-aid highway system. The state Bridge Repair Program addresses major and minor bridge repairs and preventative maintenance activities to bridge structures for which the department has maintenance responsibilities. The state Bridge Replacement Program places primary emphasis on the replacement of structurally deficient or weight restricted bridges. In addition, the program addresses bridges which require structural repair, but which are most cost effective to replace.

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

INTRASTATE HIGHWAY CONSTR				088716
TURNPIKE RENEW/REPLACE TF -STATE	25,955,322	25,955,322		2324 1
TURNPIKE GEN RESERVE TF -STATE	692,394,945	692,394,945		2326 1
ST TRANSPORT (PRIMARY) TF -STATE	2,992,093	2,992,093		2540 1

TOTAL APPRO..... 721,342,360 721,342,360

CONSTRUCT INSPECT CONSULT				088718
TURNPIKE RENEW/REPLACE TF -STATE	13,447,113	13,447,113		2324 1
TURNPIKE GEN RESERVE TF -STATE	108,133,883	108,133,883		2326 1

TOTAL APPRO..... 121,580,996 121,580,996

RESURFACING				088797
TURNPIKE RENEW/REPLACE TF -STATE	98,956,721	98,956,721		2324 1

BRIDGE CONSTRUCTION				088799
TURNPIKE RENEW/REPLACE TF -STATE	2,126,052	2,126,052		2324 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	1025,553,427	1025,553,427		
	=====	=====	=====	
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
	24.00			
TRUST FUNDS.....	1030,803,247	1026,156,007		2000
SALARY RATE.....	1,923,236			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,460,664						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	55.00						
	4,857,678						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	46,808						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	556,191						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	10,224						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	16,354						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	503,295						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	10,708						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	21,000			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	55.00			
TOTAL ISSUE.....	6,022,258			
TOTAL SALARY RATE.....	3,460,664			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	54,766			2540 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	33,798			2540 1
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	105,458			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	93,921			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	93,921			
TOTAL SALARY RATE.....	105,458			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	35,902			2540 1
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$35,902 from the Operating Capital Outlay (OCO) category to the Expenses category within the Florida's Turnpike Enterprise budget entity and Exec Leadership/Support Services program component. This realignment is the result of changes to the rules in Florida Administrative Code 69I-72 regarding the Tangible Personal Property threshold.

The companion issue is included under issue code 160G020.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060
SALARY RATE				000000
SALARY RATE.....	155,345			
=====				
SALARIES AND BENEFITS				010000
	2.00			
ST TRANSPORT (PRIMARY) TF -STATE		226,481		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805060
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		226,481		
TOTAL SALARY RATE.....	155,345			
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

Requests the transfer of two positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	Salaries and Benefits
Turnpike	2	155,345	\$226,481

To Budget Entity: Florida's Turnpike Enterprise To Program Component: Executive Leadership

Position #	Dist	From Program Component
13979	TPK	Pre Construction/Design
13041	TPK	Pre Construction/Design

The companion issue is included under issue code 1805050.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
PROGRAM COMPONENTS WITHIN SAME				
BUDGET ENTITY - ADD				1805060

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
13979 001	1.00	85,076		43,024	128,100	0.00	128,100
4706 PUBLIC TRANSPORTATION SPEC III - SES							
13041 001	1.00	70,269		28,112	98,381	0.00	98,381
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							226,481
	2.00	155,345		71,136	226,481		226,481

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	10,708-			2540 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% State

SUMMARY:

Requests to realign recurring budget authority in the amount of \$10,708 from the Human Resources Development (HRD) category to the Contracted Services category to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Contracted Services category offers flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001200

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

REALIGN BASE WITHIN ENTITY - ADD				2001200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

ST TRANSPORT (PRIMARY) TF -STATE	10,708			2540 1
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BASE WITHIN ENTITY - ADD						2001200

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% STATE

SUMMARY:

Requests to realign recurring budget authority in the amount of \$10,708 from the Human Resources Development (HRD) category to the Contracted Services category to maximize the efficient use of budget in the department's operations. This transfer will eliminate the need for the HRD category. The Contracted Services category offers flexibility not available in HRD, thus permitting the department to utilize the budget where it is most needed, including for training.

The companion issue is included under issue code 2001100

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5, Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

REALIGN BASE BETWEEN BUDGET	
ENTITIES - DEDUCT	2001300
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

ST TRANSPORT (PRIMARY) TF -STATE	223,600-	2540	1
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AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUND SOURCE: 100% State

SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - DEDUCT				2001300

Requests to align recurring budget authority from the Contracted Services category in the Florida's Turnpike Enterprise budget entity to the Highway Operations budget entity.

BREAKDOWN OF COST:

	Contracted
	Services

Turnpike:	(\$223,600)

Total:	(\$223,600)

The companion issue is included under issue code 2001400.

LRPP REFERENCE: Goal 2: Provide agile, resilient, and quality transportation infrastructure.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: Pillar 5; Strategy 5.2: Improve the efficiency and effectiveness of government agencies at all levels.

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 3: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3100 010000
ST TRANSPORT (PRIMARY) TF -STATE	31,307			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2021-22	FY 2021-22	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED					
FUNDS APPROPRIATIONS					26A0000
STATE HEALTH INSURANCE ADJUSTMENTS					
FOR FY 2020-21 - FIVE MONTHS					
ANNUALIZATION					26A3400
SALARIES AND BENEFITS					010000
ST TRANSPORT (PRIMARY) TF -STATE	24,141				2540 1
TOTAL: EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
BY FUND TYPE					
TRUST FUNDS.....	57.00				
SALARY RATE.....	6,298,974				2000
SALARY RATE.....	3,721,467				
TOTAL: FL'S TURNPIKE ENTERPRISE					55180100
BY FUND TYPE					
TRUST FUNDS.....	379.00				
SALARY RATE.....	1815,677,421	1683,957,225			2000
SALARY RATE.....	21,565,637				
TOTAL: TRANSPORTATION, DEPT OF					55000000
BY FUND TYPE					
TRUST FUNDS.....	6,194.00				
SALARY RATE.....	10324,490,106	9177,111,998			2000
SALARY RATE.....	348,823,484				

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* BPEADL01                                STATISTICAL INFORMATION                                10/14/2020 16:10:22 *
* BUDGET PERIOD: 2008-2022                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: ED3A
* -----
* 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: A03          A04          A05          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: 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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* BPEADL01                               STATISTICAL INFORMATION                10/14/2020 16:10:22 *
* BUDGET PERIOD: 2008-2022              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:         616
* TOTAL RECORDS READ FROM CARD:         43
* TOTAL PAF RECORDS READ:               52
* TOTAL OAF RECORDS READ:               0
* TOTAL IEF RECORDS READ:               0
* TOTAL BGF RECORDS READ:               0
* TOTAL BEF RECORDS READ:               16
* TOTAL PCF RECORDS READ:               29
* TOTAL ICF RECORDS READ:               138
* TOTAL INF RECORDS READ:               3,376
* TOTAL ACF RECORDS READ:               121
* TOTAL FCF RECORDS READ:                6
* TOTAL FSF RECORDS READ:               10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:               96
* TOTAL RECORDS IN ERROR:                0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 55
*  10-18:
*  19-27:
*
*****

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