

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

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS DEVELOPMENT	55100000
PGM: TRANSP SYSTEMS DEV	55100100
ECONOMIC OPPORTUNITIES	11
PRE-CONSTRUCTN/DESIGN SVCS	1101.01.02.00
MANAGEMENT REDUCTIONS	33G0000
OTHER PERSONAL SERVICES REDUCTION	33G0650
OTHER PERSONAL SERVICES	030000
ST TRANSPORT (PRIMARY) TF -STATE 53,548-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

Suspends the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program and end financial support of the Governor's Fellowship Program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. This reduction will not protect the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact hiring legal staff.

LEASE/LEASE PURCHASE OF EQUIPMENT REDUCTION	33G0700
SPECIAL CATEGORIES	100000
LEASE/PURCHASE/EQUIPMENT	105281
ST TRANSPORT (PRIMARY) TF -STATE 55,000-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #02

Reduces the department's Lease or Lease-Purchase of Equipment budget by \$282,882, or 24% department-wide. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category to continue payments to vendors.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 1,117,971- 2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #06

Reduces Consultant Fees by \$8,000,000, or 73.4% department wide. Consultants are critical to the support and implementation of the Work Program. The department has already reduced its workforce by over 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services. A reduction of budget used for consultants may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; traffic reviews; usage of the Electronic Document Management System (EDMS) which supports document management for construction and bridge maintenance; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and administrative tasks and responsibilities to support eminent domain active lawsuits.

OPERATING CAPITAL OUTLAY REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 706,993- 2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04

Suspends the Operating Capital Outlay (OCO) category throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. This suspension of budget will impact the

COL A10 SCH VIIIB-2 RED FY21-22 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS DEVELOPMENT	55100000
PGM: TRANSP SYSTEMS DEV	55100100
ECONOMIC OPPORTUNITIES	11
PRE-CONSTRUCTN/DESIGN SVCS	1101.01.02.00
MANAGEMENT REDUCTIONS	33G0000
OPERATING CAPITAL OUTLAY	
REDUCTION	33G0850

department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

CONTRACTED SERVICES REDUCTIONS	33G0870
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
ST TRANSPORT (PRIMARY) TF -STATE 1,000,000-	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #09

Reduces Contracted Services budget by \$19,645,714, or 23%, department wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to perform various services such as:

- credit card processing fees and bank service contracts,
- janitorial services which are under contract with DMS,
- court reporter fees and legal fees,
- mailing and delivery services, and
- pest control and elevator inspections.

A reduction would impact the department's ability to continue planning and developing information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include:

- reduced assistance to transit agencies regarding operational analysis and performance review,
- reduced production of the Florida Aeronautical Chart and Airport Directory,
- reduced maintenance of GPS sites and
- reduced maintenance of the materials lab which evaluates the materials used in construction projects.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640

ST TRANSPORT (PRIMARY) TF -STATE 488,862- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #07

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certificates and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment.

STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
SALARIES AND BENEFITS		010000

ST TRANSPORT (PRIMARY) TF -STATE 2,000,000- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #08

Reduces the Salaries and Benefits budget throughout the department in the amount of \$6,300,000, or 1%. The department has already reduced its workforce by over 40 percent since 2000-01, this budget reduction will further limit the department's ability to hire highly skilled staff in hard to fill positions. Reductions could result in significant degradation of the

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
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>
STATE FUNDING REDUCTIONS	3300000
ADMINISTRATIVE REDUCTIONS	3300010

department's ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements with limited resources.

FDOT teams are the first ones on the scenes of natural disasters, including hurricanes and the department provides resources and staff to other agencies who need assistance in critical situations. A reduction in Salaries and Benefits for FDOT's workforce would severely impact the state. FDOT's ability to respond to emergency situations will be restricted, due to the inability to hire additional personnel or allow employees to work overtime.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							2,000,000-

							2,000,000-
							=====
TOTAL: PRE-CONSTRUCTN/DESIGN SVCS							<u>1101.01.02.00</u>
BY FUND TYPE							
TRUST FUNDS.....		5,422,374-					2000
		=====					

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>RIGHT-OF-WAY ACQUISITION</u>		<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE 84,461- 2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

Suspends the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program and end financial support of the Governor's Fellowship Program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. This reduction will not protect the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact hiring legal staff.

CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 1,000,000- 2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #06

Reduces Consultant Fees by \$8,000,000, or 73.4% department wide. Consultants are critical to the support and implementation of the Work Program. The department has already reduced its workforce by over 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services. A reduction of budget used for consultants may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; traffic reviews; usage of the Electronic Document Management System (EDMS) which supports

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>RIGHT-OF-WAY ACQUISITION</u>		<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750

document management for construction and bridge maintenance; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and administrative tasks and responsibilities to support eminent domain active lawsuits.

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	21,000-	2540 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Suspends the Operating Capital Outlay (OCO) category throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	277,641-	2540 1
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COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>RIGHT-OF-WAY ACQUISITION</u>		<u>1101.01.04.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certificates and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment.

TOTAL: RIGHT-OF-WAY ACQUISITION		<u>1101.01.04.00</u>
BY FUND TYPE		
TRUST FUNDS.....	1,383,102-	2000
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<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	20,000-	2540 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$18,000,000, or 36% department wide. The reduction impacts the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550

This category covers costs associated with items such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage. The department would need to eliminate all travel, communication services and reduce mission critical Information Technology application upgrades and would be unable to renew any increases in building lease contracts. Further reductions to this category could hinder the department's ability to pay for these items.

OTHER PERSONAL SERVICES REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	9,746-	2540 1
TRANSPORT DISADVANTAGED TF-STATE	6,600-	2731 1
TOTAL APPRO.....	16,346-	
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

Suspends the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program and end financial support of the Governor's Fellowship Program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. This reduction will not protect the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact hiring legal staff.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
GRANTS AND AIDS - TRANSPORTATION		
DISADVANTAGED REDUCTION		33G0820
SPECIAL CATEGORIES		100000
G/A-TRANSPORT DISADVANTAGE		108846
TRANSPORT DISADVANTAGED TF-STATE	2,206,084-	2731 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #12

Reduces the Grants and Aids Transportation Disadvantaged category in the amount of \$2,206,084, or 3% of the total category. This reduction represents the FY2019-20 reversion. This budget is used to support the Transportation Disadvantaged program. A reduction will limit the Commission's ability to support training services within the Transportation Disadvantaged program.

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	16,653-	2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04

Suspends the Operating Capital Outlay (OCO) category throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	14,890-	2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certificates and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment.

TOTAL: PUBLIC TRANSPORTATION		<u>1101.01.06.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2,273,973-	2000

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	413,000-	2540 1
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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$18,000,000, or 36% department wide. The reduction impacts the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

This category covers costs associated with items such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage. The department would need to eliminate all travel, communication services and reduce mission critical Information Technology application upgrades and would be unable to renew any increases in building lease contracts. Further reductions to this category could hinder the department's ability to pay for these items.

OTHER PERSONAL SERVICES
 REDUCTION

33G0650
 030000

OTHER PERSONAL SERVICES

ST TRANSPORT (PRIMARY) TF -STATE 4,091-

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2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

Suspends the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program and end financial support of the Governor's Fellowship Program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. This reduction will not protect the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650

hiring legal staff.

CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 2,500,000- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #06

IT COMPONENT? NO

Reduces Consultant Fees by \$8,000,000, or 73.4% department wide. Consultants are critical to the support and implementation of the Work Program. The department has already reduced its workforce by over 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services. A reduction of budget used for consultants may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; traffic reviews; usage of the Electronic Document Management System (EDMS) which supports document management for construction and bridge maintenance; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and administrative tasks and responsibilities to support eminent domain active lawsuits.

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 914,963- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Suspends the Operating Capital Outlay (OCO) category throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

ST TRANSPORT (PRIMARY) TF -STATE 500,000- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #09

IT COMPONENT? NO

Reduces Contracted Services budget by \$19,645,714, or 23%, department wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to perform various services such as:

- credit card processing fees and bank service contracts,
- janitorial services which are under contract with DMS,
- court reporter fees and legal fees,

COL A10 SCH VIIIB-2 RED FY21-22 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS DEVELOPMENT	55100000
<u>PGM: TRANSP SYSTEMS DEV</u>	55100100
ECONOMIC OPPORTUNITIES	11
<u>PLANNING AND ENVIRONMENT</u>	<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS	33G0000
CONTRACTED SERVICES REDUCTIONS	33G0870

- mailing and delivery services, and
- pest control and elevator inspections.

A reduction would impact the department's ability to continue planning and developing information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include:

- reduced assistance to transit agencies regarding operational analysis and performance review,
- reduced production of the Florida Aeronautical Chart and Airport Directory,
- reduced maintenance of GPS sites and
- reduced maintenance of the materials lab which evaluates the materials used in construction projects.

HUMAN RESOURCE DEVELOPMENT REDUCTIONS	33G0880
SPECIAL CATEGORIES	100000
HUMAN RESOURCE DEVELOPMENT	101640
ST TRANSPORT (PRIMARY) TF -STATE 157,237-	2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certificates and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
TOTAL: PLANNING AND ENVIRONMENT		<u>1101.01.08.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4,489,291-	2000
	=====	
TOTAL: PGM: TRANSP SYSTEMS DEV		55100100
BY FUND TYPE		
TRUST FUNDS.....	13,568,740-	2000
	=====	
<u>FL RAIL ENTERPRISE</u>		55100500
ECONOMIC OPPORTUNITIES		11
<u>PUBLIC TRANSPORTATION</u>		<u>1101.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	25,200-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

Reduces the Expenses category in the amount of \$18,000,000, or 36% department wide. The reduction impacts the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

This category covers costs associated with items such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage. The department would need to eliminate all travel, communication services and reduce mission critical Information Technology application upgrades and would be unable to renew any increases in building lease contracts. Further reductions to this category could hinder the department's ability to pay for these items.

COL A10		
SCH VIIIB-2		
RED FY21-22		
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>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE 827- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

Suspends the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program and end financial support of the Governor's Fellowship Program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. This reduction will not protect the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact hiring legal staff.

CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 4,089- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #06

Reduces Consultant Fees by \$8,000,000, or 73.4% department wide. Consultants are critical to the support and implementation of the Work Program. The department has already reduced its workforce by over 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services. A reduction of budget used for consultants may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; traffic reviews; usage of the Electronic Document Management System (EDMS) which supports

 COL A10
 SCH VIIIIB-2
 RED FY21-22
 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>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750

document management for construction and bridge maintenance; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and administrative tasks and responsibilities to support eminent domain active lawsuits.

TOTAL: PUBLIC TRANSPORTATION		<u>1101.01.06.00</u>
BY FUND TYPE		
TRUST FUNDS.....	30,116-	2000
	=====	

TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
ECONOMIC OPPORTUNITIES		11
<u>MATERIAL TESTNG & RESEARCH</u>		<u>1101.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	2,087-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

Suspends the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program and end financial support of the Governor's Fellowship Program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. This reduction will not protect the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact hiring legal staff.

COL A10 SCH VIIIB-2 RED FY21-22 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>
MANAGEMENT REDUCTIONS	33G0000
OPERATING CAPITAL OUTLAY	
REDUCTION	33G0850
OPERATING CAPITAL OUTLAY	060000

ST TRANSPORT (PRIMARY) TF -STATE 320,716- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04

Suspends the Operating Capital Outlay (OCO) category throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services..

HUMAN RESOURCE DEVELOPMENT
 REDUCTIONS
 SPECIAL CATEGORIES
 HUMAN RESOURCE DEVELOPMENT

33G0880
 100000
 101640

ST TRANSPORT (PRIMARY) TF -STATE 209,206- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #07

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certificates and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

COL A10		
SCH VIIIB-2		
RED FY21-22		
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>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment.

TOTAL: MATERIAL TESTNG & RESEARCH		<u>1101.01.03.00</u>
BY FUND TYPE		
TRUST FUNDS.....	532,009-	2000
	=====	

GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	200,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$18,000,000, or 36% department wide. The reduction impacts the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

This category covers costs associated with items such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage. The department would need to eliminate all travel, communication services and reduce mission critical Information Technology application upgrades and would be unable to renew any increases in building lease contracts. Further reductions to this category could hinder the department's ability to pay for these items.

COL A10 SCH VIIIB-2 RED FY21-22 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS OPERATIONS	55150000
<u>PGM: HIGHWAY OPERATIONS</u>	55150200
GOV OPERATIONS/SUPPORT	16
<u>TRAFFIC OPERATIONS</u>	<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS	33G0000
OTHER PERSONAL SERVICES REDUCTION	33G0650
OTHER PERSONAL SERVICES	030000

ST TRANSPORT (PRIMARY) TF -STATE 20,292- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

Suspends the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program and end financial support of the Governor's Fellowship Program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. This reduction will not protect the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact hiring legal staff.

CONSULTANT FEES REDUCTION	33G0750
SPECIAL CATEGORIES	100000
CONSULTANT FEES	100686

ST TRANSPORT (PRIMARY) TF -STATE 1,336,113- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #06

Reduces Consultant Fees by \$8,000,000, or 73.4% department wide. Consultants are critical to the support and implementation of the Work Program. The department has already reduced its workforce by over 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services. A reduction of budget used for consultants may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; traffic reviews; usage of the Electronic Document Management System (EDMS) which supports

 COL A10
 SCH VIIIB-2
 RED FY21-22
 POS AMOUNT CODES

TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS OPERATIONS	55150000
<u>PGM: HIGHWAY OPERATIONS</u>	55150200
GOV OPERATIONS/SUPPORT	16
<u>TRAFFIC OPERATIONS</u>	<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS	33G0000
CONSULTANT FEES REDUCTION	33G0750

document management for construction and bridge maintenance; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and administrative tasks and responsibilities to support eminent domain active lawsuits.

OPERATING CAPITAL OUTLAY	
REDUCTION	33G0850
OPERATING CAPITAL OUTLAY	060000

ST TRANSPORT (PRIMARY) TF -STATE	85,487-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04

Suspends the Operating Capital Outlay (OCO) category throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

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

ST TRANSPORT (PRIMARY) TF -STATE	107,045-	2540 1
	=====	

 COL A10
 SCH VIIIIB-2
 RED FY21-22
 POS AMOUNT CODES

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
PGM: HIGHWAY OPERATIONS 55150200
 GOV OPERATIONS/SUPPORT 16
TRAFFIC OPERATIONS 1601.01.03.00
 MANAGEMENT REDUCTIONS 33G0000
 HUMAN RESOURCE DEVELOPMENT
 REDUCTIONS 33G0880

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #07

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certificates and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment.

TOTAL: TRAFFIC OPERATIONS 1601.01.03.00
 BY FUND TYPE
 TRUST FUNDS..... 1,748,937- 2000
 =====

OPERATIONS/MAINT 1601.01.06.00
 MANAGEMENT REDUCTIONS 33G0000
 EXPENSES REDUCTION 33G0550
 EXPENSES 040000

ST TRANSPORT (PRIMARY) TF -STATE 4,607,800- 2540 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

Reduces the Expenses category in the amount of \$18,000,000, or 36% department wide. The reduction impacts the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550

This category covers costs associated with items such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage. The department would need to eliminate all travel, communication services and reduce mission critical Information Technology application upgrades and would be unable to renew any increases in building lease contracts. Further reductions to this category could hinder the department's ability to pay for these items.

OTHER PERSONAL SERVICES REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	10,003-	2540 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

Suspends the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program and end financial support of the Governor's Fellowship Program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. This reduction will not protect the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact hiring legal staff.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281
ST TRANSPORT (PRIMARY) TF -STATE	120,000-	2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #02

IT COMPONENT? NO

Reduces the department's Lease or Lease-Purchase of Equipment budget by \$282,882, or 24% department-wide. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category to continue payments to vendors.

ACQUISITION OF MOTOR VEHICLES
 REDUCTION
 SPECIAL CATEGORIES
 ACQUISITION/MOTOR VEHICLES

33G0740
 100000
 100021

ST TRANSPORT (PRIMARY) TF -STATE 4,148,969-

2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #05

IT COMPONENT? NO

Suspends the Acquisition of Motor Vehicles category in the Highway Operations and Florida's Turnpike Enterprise budget entities. The department's fleet replacement program will be impacted causing an already aging fleet (as determined by the Department of Management Service's replacement criteria) to grow even older. Would eliminate equipment used for field operations and at the State Laboratory in Gainesville.

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	482,436-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #06

Reduces Consultant Fees by \$8,000,000, or 73.4% department wide. Consultants are critical to the support and implementation of the Work Program. The department has already reduced its workforce by over 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services. A reduction of budget used for consultants may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; traffic reviews; usage of the Electronic Document Management System (EDMS) which supports document management for construction and bridge maintenance; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and administrative tasks and responsibilities to support eminent domain active lawsuits.

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

ST TRANSPORT (PRIMARY) TF -STATE 6,017,000- 2540 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

Reduces the Transportation Materials and Equipment (TME) category by \$6,517,000, or 23% department wide. This category is used for fuel, utilities, leases on heavy equipment and materials (such as guardrail, fencing and asphalt), shoulder mounted luminaries, under deck luminaries, etc. which are integral to roadway safety. It is also used to pay for the

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
TRANSPORTATION, MATERIALS AND		
EQUIPMENT REDUCTION		33G0790

maintenance of department fleet vehicles and the operation of field equipment installed in roadways to facilitate the Intelligent Transportation System (ITS) statewide.

ITS equipment includes dynamic message signs, closed circuit TV camera and encoders, microwave detection devices, communication hubs, etc. This equipment communicates data for analysis to minimize congestion and reduce secondary accidents while also providing travel information to the public. Other uses of TME include sign repairs, shoulder washouts, pothole repairs and guardrail repairs. The ability to purchase fuel and maintain an inventory of adequate supplies will be impacted, creating safety concerns, especially during emergencies.

The reduction will severely limit FDOT's ability to keep roadways operational, ensure the safety of travelers and provide financial assistance to other state agencies during hurricanes or emergency situations and as first responders, delays in responding to and clearing incidents on the highway could be impacted if necessary resources are not available.

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000
ST TRANSPORT (PRIMARY) TF -STATE	597,835-	2540 1

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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Suspends the Operating Capital Outlay (OCO) category throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ST TRANSPORT (PRIMARY) TF -STATE	2,000,000-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #09

IT COMPONENT? NO

Reduces Contracted Services budget by \$19,645,714, or 23%, department wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to perform various services such as:

- credit card processing fees and bank service contracts,
- janitorial services which are under contract with DMS,
- court reporter fees and legal fees,
- mailing and delivery services, and
- pest control and elevator inspections.

A reduction would impact the department's ability to continue planning and developing information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include:

- reduced assistance to transit agencies regarding operational analysis and performance review,
- reduced production of the Florida Aeronautical Chart and Airport Directory,
- reduced maintenance of GPS sites and
- reduced maintenance of the materials lab which evaluates the materials used in construction projects.

 COL A10
 SCH VIIIIB-2
 RED FY21-22
 POS AMOUNT CODES

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
PGM: HIGHWAY OPERATIONS 55150200
 GOV OPERATIONS/SUPPORT 16
OPERATIONS/MAINT 1601.01.06.00
 MANAGEMENT REDUCTIONS 33G0000
 HUMAN RESOURCE DEVELOPMENT REDUCTIONS 33G0880
 SPECIAL CATEGORIES 100000
 HUMAN RESOURCE DEVELOPMENT 101640

ST TRANSPORT (PRIMARY) TF -STATE 677,772- 2540 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #07

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certificates and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment.

STATE FUNDING REDUCTIONS 3300000
 ADMINISTRATIVE REDUCTIONS 3300010
 SALARIES AND BENEFITS 010000

ST TRANSPORT (PRIMARY) TF -STATE 4,000,000- 2540 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #08

Reduces the Salaries and Benefits budget throughout the department in the amount of \$6,300,000, or 1%. The department has already reduced its workforce by over 40 percent since 2000-01, this budget reduction will further limit the department's ability to hire highly skilled staff in hard to fill positions. Reductions could result in significant degradation of the

COL A10 SCH VIIIIB-2 RED FY21-22 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>
STATE FUNDING REDUCTIONS	33000000
ADMINISTRATIVE REDUCTIONS	33000010

department's ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements with limited resources.

FDOT teams are the first ones on the scenes of natural disasters, including hurricanes and the department provides resources and staff to other agencies who need assistance in critical situations. A reduction in Salaries and Benefits for FDOT's workforce would severely impact the state. FDOT's ability to respond to emergency situations will be restricted, due to the inability to hire additional personnel or allow employees to work overtime.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							4,000,000-

							4,000,000-
							=====
TOTAL: OPERATIONS/MAINT							<u>1601.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	22,661,815-						2000
	=====						
TOTAL: PGM: HIGHWAY OPERATIONS							55150200
BY FUND TYPE							
TRUST FUNDS.....	24,942,761-						2000
	=====						

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	725,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

Reduces the Expenses category in the amount of \$18,000,000, or 36% department wide. The reduction impacts the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

This category covers costs associated with items such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage. The department would need to eliminate all travel, communication services and reduce mission critical Information Technology application upgrades and would be unable to renew any increases in building lease contracts. Further reductions to this category could hinder the department's ability to pay for these items.

OTHER PERSONAL SERVICES
 REDUCTION

33G0650
 030000

OTHER PERSONAL SERVICES

ST TRANSPORT (PRIMARY) TF -STATE 538,397-
 =====

2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

Suspends the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program and end financial support of the Governor's Fellowship Program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. This reduction will not protect the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650

hiring legal staff.

LEASE/LEASE PURCHASE OF EQUIPMENT		
REDUCTION		33G0700
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281

ST TRANSPORT (PRIMARY) TF -STATE 100,000- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #02

IT COMPONENT? NO

Reduces the department's Lease or Lease-Purchase of Equipment budget by \$282,882, or 24% department-wide. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category to continue payments to vendors.

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 119,943- 2540 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Suspends the Operating Capital Outlay (OCO) category throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850

truck scales; crash attenuators; mowers; and saws for cutting concrete samples. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

RISK MANAGEMENT INSURANCE OTHER - REDUCTION		33G0860
SPECIAL CATEGORIES		100000
RISK MANGMENT INSUR-OTHER		103242
ST TRANSPORT (PRIMARY) TF -STATE	764,262-	2540 1

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #01

IT COMPONENT? NO

Reduces the Risk Management Insurance-Other category by \$764,262, or 78% department-wide. This represents an amount budgeted above the premiums paid in prior years. Elimination of funding does increase liability exposure of increased costs.

This category provides funding for payment of mandated Florida Fire Marshall Fees and to cover premiums paid by the department for various non-casualty insurance policies. Policies include the Florida Property Insurance Program (s. 284.01, F.S.) which is the state's self-insurance program covering state owned buildings and contents, the Electronic Data Processing Policy, the Aviation Insurance Policy, the Boiler and Machinery Policy, Crime Policy and state owned vehicles against property damage.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ST TRANSPORT (PRIMARY) TF -STATE	2,000,000-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #09

Reduces Contracted Services budget by \$19,645,714, or 23%, department wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to perform various services such as:

- credit card processing fees and bank service contracts,
- janitorial services which are under contract with DMS,
- court reporter fees and legal fees,
- mailing and delivery services, and
- pest control and elevator inspections.

A reduction would impact the department's ability to continue planning and developing information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include:

- reduced assistance to transit agencies regarding operational analysis and performance review,
- reduced production of the Florida Aeronautical Chart and Airport Directory,
- reduced maintenance of GPS sites and
- reduced maintenance of the materials lab which evaluates the materials used in construction projects.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		55150500
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640

ST TRANSPORT (PRIMARY) TF -STATE 226,935- 2540 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certificates and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment.

STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
SALARIES AND BENEFITS		010000

ST TRANSPORT (PRIMARY) TF -STATE 300,000- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #08

IT COMPONENT? NO

Reduces the Salaries and Benefits budget throughout the department in the amount of \$6,300,000, or 1%. The department has already reduced its workforce by over 40 percent since 2000-01, this budget reduction will further limit the department's ability to hire highly skilled staff in hard to fill positions. Reductions could result in significant degradation of the

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

department's ability to deliver projects and maintain existing infrastructure. The reduction will require the department to secure outside staffing services and aggressively invest in technology improvements with limited resources.

FDOT teams are the first ones on the scenes of natural disasters, including hurricanes and the department provides resources and staff to other agencies who need assistance in critical situations. A reduction in Salaries and Benefits for FDOT's workforce would severely impact the state. FDOT's ability to respond to emergency situations will be restricted, due to the inability to hire additional personnel or allow employees to work overtime.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							300,000-

							300,000-
							=====
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....		4,774,537-					2000
		=====					

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>INFORMATION TECHNOLOGY</u>		55150600
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	6,209,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? YES
 PRIORITY #11

Reduces the Expenses category in the amount of \$18,000,000, or 36% department wide. The reduction impacts the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

This category covers costs associated with items such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage. The department would need to eliminate all travel, communication services and reduce mission critical Information Technology application upgrades and would be unable to renew any increases in building lease contracts. Further reductions to this category could hinder the department's ability to pay for these items.

OTHER PERSONAL SERVICES
 REDUCTION

33G0650
 030000

OTHER PERSONAL SERVICES
 ST TRANSPORT (PRIMARY) TF -STATE 32,998-
 =====

2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? YES
 PRIORITY #03

Suspends the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program and end financial support of the Governor's Fellowship Program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. This reduction will not protect the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>INFORMATION TECHNOLOGY</u>		55150600
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650

hiring legal staff.

LEASE/LEASE PURCHASE OF EQUIPMENT		33G0700
REDUCTION		
SPECIAL CATEGORIES		100000
LEASE/PURCHASE/EQUIPMENT		105281

ST TRANSPORT (PRIMARY) TF -STATE 7,882- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #02

IT COMPONENT? YES

Reduces the department's Lease or Lease-Purchase of Equipment budget by \$282,882, or 24% department-wide. This category provides funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property. A reduction in this category has the potential to impact payments on lease agreements for copiers, fax machines and postage meters and would cause a subsequent reduction in the Expenses category to continue payments to vendors.

CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 339,908- 2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #06

IT COMPONENT? YES

Reduces Consultant Fees by \$8,000,000, or 73.4% department wide. Consultants are critical to the support and implementation of the Work Program. The department has already reduced its workforce by over 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services. A reduction of budget used for

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS OPERATIONS	55150000
<u>INFORMATION TECHNOLOGY</u>	55150600
GOV OPERATIONS/SUPPORT	16
<u>INFORMATION TECHNOLOGY</u>	<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS	33G0000
CONSULTANT FEES REDUCTION	33G0750

consultants may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; traffic reviews; usage of the Electronic Document Management System (EDMS) which supports document management for construction and bridge maintenance; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and administrative tasks and responsibilities to support eminent domain active lawsuits.

OPERATING CAPITAL OUTLAY REDUCTION	33G0850
OPERATING CAPITAL OUTLAY	060000
ST TRANSPORT (PRIMARY) TF -STATE 476,724-	2540 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #04

IT COMPONENT? YES

Suspends the Operating Capital Outlay (OCO) category throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>INFORMATION TECHNOLOGY</u>		55150600
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONTRACTED SERVICES REDUCTIONS		33G0870
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ST TRANSPORT (PRIMARY) TF -STATE	10,500,000-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #09

IT COMPONENT? YES

Reduces Contracted Services budget by \$19,645,714, or 23%, department wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to perform various services such as:

- credit card processing fees and bank service contracts,
- janitorial services which are under contract with DMS,
- court reporter fees and legal fees,
- mailing and delivery services, and
- pest control and elevator inspections.

A reduction would impact the department's ability to continue planning and developing information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include:

- reduced assistance to transit agencies regarding operational analysis and performance review,
- reduced production of the Florida Aeronautical Chart and Airport Directory,
- reduced maintenance of GPS sites and
- reduced maintenance of the materials lab which evaluates the materials used in construction projects.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>INFORMATION TECHNOLOGY</u>		55150600
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	134,975-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #07

IT COMPONENT? YES

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certificates and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	17,701,487-	2000

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE 1,219,483- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #06

Reduces Consultant Fees by \$8,000,000, or 73.4% department wide. Consultants are critical to the support and implementation of the Work Program. The department has already reduced its workforce by over 40 percent since 2000-01. A portion of the workforce reduction was moved to consultants to provide these services. A reduction of budget used for consultants may cause projects to be delayed and will result in less services being provided by the department in a timely manner as resources for consultants will not be available with this reduction.

Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; traffic reviews; usage of the Electronic Document Management System (EDMS) which supports document management for construction and bridge maintenance; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions; and administrative tasks and responsibilities to support eminent domain active lawsuits.

OPERATING CAPITAL OUTLAY REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04

Suspends the Operating Capital Outlay (OCO) category throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. This suspension of budget will impact the

COL A10 SCH VIIIB-2 RED FY21-22 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
FLORIDA'S TURNPIKE SYSTEMS	55180000
<u>FL'S TURNPIKE ENTERPRISE</u>	55180100
ECONOMIC OPPORTUNITIES	11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>	<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS	33G0000
OPERATING CAPITAL OUTLAY REDUCTION	33G0850

department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

HUMAN RESOURCE DEVELOPMENT REDUCTIONS	33G0880
SPECIAL CATEGORIES	100000
HUMAN RESOURCE DEVELOPMENT	101640
ST TRANSPORT (PRIMARY) TF -STATE	2540 1
4,866-	
=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certificates and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment.

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS	<u>1101.01.02.00</u>
BY FUND TYPE	
TRUST FUNDS.....	2000
1,227,315-	
=====	

COL A10 SCH VIIIIB-2 RED FY21-22 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>
MANAGEMENT REDUCTIONS	33G0000
OPERATING CAPITAL OUTLAY	
REDUCTION	33G0850
OPERATING CAPITAL OUTLAY	060000
ST TRANSPORT (PRIMARY) TF -STATE 173-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04

Suspends the Operating Capital Outlay (OCO) category throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

HUMAN RESOURCE DEVELOPMENT
 REDUCTIONS
 SPECIAL CATEGORIES
 HUMAN RESOURCE DEVELOPMENT

33G0880
 100000
 101640

ST TRANSPORT (PRIMARY) TF -STATE 1,327-
 =====

2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #07

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certificates and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

COL A10 SCH VIIIB-2 RED FY21-22 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>
MANAGEMENT REDUCTIONS	33G0000
HUMAN RESOURCE DEVELOPMENT REDUCTIONS	33G0880

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment.

TOTAL: RIGHT-OF-WAY ACQUISITION	<u>1101.01.04.00</u>
BY FUND TYPE	
TRUST FUNDS..... 1,500-	2000
=====	

<u>PLANNING AND ENVIRONMENT</u>	<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS	33G0000
OPERATING CAPITAL OUTLAY REDUCTION	33G0850
OPERATING CAPITAL OUTLAY	060000
ST TRANSPORT (PRIMARY) TF -STATE 2,524-	2540 1
=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Suspends the Operating Capital Outlay (OCO) category throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
ECONOMIC OPPORTUNITIES		11
<u>PLANNING AND ENVIRONMENT</u>		<u>1101.01.08.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	1,688-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certificates and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment.

TOTAL: PLANNING AND ENVIRONMENT		<u>1101.01.08.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4,212-	2000

COL A10 SCH VIIIB-2 RED FY21-22 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
FLORIDA'S TURNPIKE SYSTEMS	55180000
<u>FL'S TURNPIKE ENTERPRISE</u>	55180100
GOV OPERATIONS/SUPPORT	16
<u>TRAFFIC OPERATIONS</u>	<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS	33G0000
OPERATING CAPITAL OUTLAY	
REDUCTION	33G0850
OPERATING CAPITAL OUTLAY	060000
ST TRANSPORT (PRIMARY) TF -STATE 975-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04

Suspends the Operating Capital Outlay (OCO) category throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

HUMAN RESOURCE DEVELOPMENT
 REDUCTIONS
 SPECIAL CATEGORIES
 HUMAN RESOURCE DEVELOPMENT

33G0880
 100000
 101640

ST TRANSPORT (PRIMARY) TF -STATE 3,481- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #07

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certificates and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TRAFFIC OPERATIONS</u>		<u>1601.01.03.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment.

TOTAL: TRAFFIC OPERATIONS		<u>1601.01.03.00</u>
BY FUND TYPE		
TRUST FUNDS.....	4,456-	2000
	=====	

<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	5,800,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

Reduces the Expenses category in the amount of \$18,000,000, or 36% department wide. The reduction impacts the fixed costs in this category. An increase in any fixed costs will impact the day to day operations of the department. Reductions could result in non-payment and increase the potential of litigation.

This category covers costs associated with items such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage. The department would need to eliminate all travel, communication services and reduce mission critical Information Technology application upgrades and would be unable to renew any increases in building lease contracts. Further reductions to this category could hinder the department's ability to pay for these items.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
FLORIDA'S TURNPIKE SYSTEMS	55180000
<u>FL'S TURNPIKE ENTERPRISE</u>	55180100
GOV OPERATIONS/SUPPORT	16
<u>TOLL OPERATIONS</u>	<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS	33G0000
OTHER PERSONAL SERVICES REDUCTION	33G0650
OTHER PERSONAL SERVICES	030000
ST TRANSPORT (PRIMARY) TF -STATE 254,163-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

Suspends the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program and end financial support of the Governor's Fellowship Program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. This reduction will not protect the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact hiring legal staff.

ACQUISITION OF MOTOR VEHICLES
 REDUCTION

SPECIAL CATEGORIES 33G0740
 ACQUISITION/MOTOR VEHICLES 100000
 100021

ST TRANSPORT (PRIMARY) TF -STATE 61,633- 2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #05

Suspends the Acquisition of Motor Vehicles category in the Highway Operations and Florida's Turnpike Enterprise budget entities. The department's fleet replacement program will be impacted causing an already aging fleet (as determined by the Department of Management Service's replacement criteria) to grow even older. Would eliminate equipment used for field operations and at the State Laboratory in Gainesville.

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
FLORIDA'S TURNPIKE SYSTEMS	55180000
<u>FL'S TURNPIKE ENTERPRISE</u>	55180100
GOV OPERATIONS/SUPPORT	16
<u>TOLL OPERATIONS</u>	<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS	33G0000
OPERATING CAPITAL OUTLAY	
REDUCTION	33G0850
OPERATING CAPITAL OUTLAY	060000

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04

Suspends the Operating Capital Outlay (OCO) category throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

CONTRACTED SERVICES REDUCTIONS	33G0870
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

ST TRANSPORT (PRIMARY) TF -STATE 3,645,714- 2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #09

Reduces Contracted Services budget by \$19,645,714, or 23%, department wide. The department protects the fixed costs in this category. However, any increases in any fixed costs will impact the day to day operations of the department. This category provides budget to perform various services such as:

- credit card processing fees and bank service contracts,
- janitorial services which are under contract with DMS,

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
TRANSPORTATION, DEPT OF	55000000
FLORIDA'S TURNPIKE SYSTEMS	55180000
<u>FL'S TURNPIKE ENTERPRISE</u>	55180100
GOV OPERATIONS/SUPPORT	16
<u>TOLL OPERATIONS</u>	<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS	33G0000
CONTRACTED SERVICES REDUCTIONS	33G0870

- court reporter fees and legal fees,
- mailing and delivery services, and
- pest control and elevator inspections.

A reduction would impact the department's ability to continue planning and developing information technology projects important for keeping the Work Program systems running as well as updating software and providing computer maintenance. Information Technology services would be delayed or eliminated entirely. Other impacts include:

- reduced assistance to transit agencies regarding operational analysis and performance review,
- reduced production of the Florida Aeronautical Chart and Airport Directory,
- reduced maintenance of GPS sites and
- reduced maintenance of the materials lab which evaluates the materials used in construction projects.

HUMAN RESOURCE DEVELOPMENT REDUCTIONS	33G0880
SPECIAL CATEGORIES	100000
HUMAN RESOURCE DEVELOPMENT	101640
ST TRANSPORT (PRIMARY) TF -STATE	2540 1

96,429-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certificates and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

This category provides resources for required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection and roadway design. In addition, this category provides training for the traffic education program, weight inspectors, bridge inspection, bridge load rating, Computer Aided Drafting and Design (CADD), construction materials qualification program and for intelligent transportation systems. A reduction in training would jeopardize the cost-effective, safety and preservation of the state's infrastructure investment.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
TOTAL: TOLL OPERATIONS		<u>1601.01.05.00</u>
BY FUND TYPE		
TRUST FUNDS.....	9,958,926-	2000
	=====	
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000
ST TRANSPORT (PRIMARY) TF -STATE	15,798-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #03

IT COMPONENT? NO

Suspends the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program and end financial support of the Governor's Fellowship Program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. This reduction will not protect the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact hiring legal staff.

TRANSPORTATION, MATERIALS AND		
EQUIPMENT REDUCTION		33G0790
SPECIAL CATEGORIES		100000
TRANS MATERIALS & EQUIP		103892
ST TRANSPORT (PRIMARY) TF -STATE	500,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
TRANSPORTATION, MATERIALS AND		
EQUIPMENT REDUCTION		33G0790

Reduces the Transportation Materials and Equipment (TME) category by \$6,517,000, or 23% department wide. This category is used for fuel, utilities, leases on heavy equipment and materials (such as guardrail, fencing and asphalt), shoulder mounted luminaries, under deck luminaries, etc. which are integral to roadway safety. It is also used to pay for the maintenance of department fleet vehicles and the operation of field equipment installed in roadways to facilitate the Intelligent Transportation System (ITS) statewide.

ITS equipment includes dynamic message signs, closed circuit TV camera and encoders, microwave detection devices, communication hubs, etc. This equipment communicates data for analysis to minimize congestion and reduce secondary accidents while also providing travel information to the public. Other uses of TME include sign repairs, shoulder washouts, pothole repairs and guardrail repairs. The ability to purchase fuel and maintain an inventory of adequate supplies will be impacted, creating safety concerns, especially during emergencies.

The reduction will severely limit FDOT's ability to keep roadways operational, ensure the safety of travelers and provide financial assistance to other state agencies during hurricanes or emergency situations and as first responders, delays in responding to and clearing incidents on the highway could be impacted if necessary resources are not available.

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE	25,762-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #04

IT COMPONENT? NO

Suspends the Operating Capital Outlay (OCO) category throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	16,450-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certificates and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

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TOTAL: OPERATIONS/MAINT		<u>1601.01.06.00</u>
BY FUND TYPE		
TRUST FUNDS.....	558,010-	2000
	=====	

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
OTHER PERSONAL SERVICES		
REDUCTION		33G0650
OTHER PERSONAL SERVICES		030000

ST TRANSPORT (PRIMARY) TF -STATE 46,808- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #03

Suspends the Other Personal Services (OPS) category. This would eliminate all the department's OPS staff including the department's internship program and end financial support of the Governor's Fellowship Program. The program has experienced great efforts in bringing in students to prepare them for a career with the department. The department has also harnessed new ideas and innovations from the students that work in the department. This reduction will not protect the costs associated with court reporting, transcriptions, public attorney fees and supplemental legal fees. This suspension would impact the department's ability to hire outside staff when mission critical needs arise and impact hiring legal staff.

OPERATING CAPITAL OUTLAY		
REDUCTION		33G0850
OPERATING CAPITAL OUTLAY		060000

ST TRANSPORT (PRIMARY) TF -STATE 10,224- 2540 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #04

Suspends the Operating Capital Outlay (OCO) category throughout the department. This category provides funding for equipment needed to support field operations of the department, such as; tire changers; vehicle code readers; mobile radio communications equipment used not only in the day to day operations but also during emergency events; portable truck scales; crash attenuators; mowers; and saws for cutting concrete samples. This suspension of budget will impact the department's ability to buy and/or replace lab equipment that is used to test the materials that go into Florida's roads and bridges and buy/replace/add onto the file servers that store the department's data. Planned replacement purchases of major equipment will be entirely eliminated. Aging equipment will become more costly to operate and maintain and, if the equipment fails, it will adversely impact the delivery of services.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
MANAGEMENT REDUCTIONS		33G0000
HUMAN RESOURCE DEVELOPMENT		
REDUCTIONS		33G0880
SPECIAL CATEGORIES		100000
HUMAN RESOURCE DEVELOPMENT		101640
ST TRANSPORT (PRIMARY) TF -STATE	10,708-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #07

IT COMPONENT? NO

Eliminates the department's training programs. This reduction will result in no training opportunities for department employees, which will impact the employees' ability to maintain credentials, keep key certificates and would raise the risk of potential degradation of infrastructure if quality assurance slips. This has the potential to cause long-term impacts to the department's workforce, which could result in increased turnover, reduced efficiency, reduced expertise and reduced proficiency.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	67,740-	2000
	=====	
TOTAL: FL'S TURNPIKE ENTERPRISE		55180100
BY FUND TYPE		
TRUST FUNDS.....	11,822,159-	2000
	=====	
TOTAL: TRANSPORTATION, DEPT OF		55000000
BY FUND TYPE		
TRUST FUNDS.....	72,839,800-	2000
	=====	

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* BPEADL01                               STATISTICAL INFORMATION                10/08/2020 14:24:48 *
* 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: S8B2
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N
* FCO (Y/N): Y          FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A10                CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: T          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:          PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A5          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS:
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:          SCHEDULE VIIIB-2
* P=PORTRAIT          BUR, SUB, LBE, PRC,          PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)          FOR REQUEST YEAR
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/08/2020 14:24:48 *
* 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:           81                                         *
* TOTAL RECORDS READ FROM CARD:           43                                         *
* TOTAL PAF RECORDS READ:                  0                                           *
* TOTAL OAF RECORDS READ:                  3                                           *
* TOTAL IEF RECORDS READ:                  0                                           *
* TOTAL BGF RECORDS READ:                  0                                           *
* TOTAL BEF RECORDS READ:                  16                                          *
* TOTAL PCF RECORDS READ:                  25                                          *
* TOTAL ICF RECORDS READ:                  56                                          *
* TOTAL INF RECORDS READ:                  932                                         *
* TOTAL ACF RECORDS READ:                  13                                          *
* TOTAL FCF RECORDS READ:                  3                                           *
* TOTAL FSF RECORDS READ:                  10                                          *
* TOTAL PCN RECORDS READ:                  0                                           *
* TOTAL BEN RECORDS READ:                  0                                           *
* TOTAL DPC RECORDS READ:                  0                                           *
* TOTAL RECORDS IN ERROR:                  0                                           *
*
*****
*
* BUDGET ENTITIES SELECTED:                *
*   1-9: 55                                *
*  10-18:                                   *
*  19-27:                                   *
*
*****

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