

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS DEVELOPMENT 55100000
 PGM: TRANSP SYSTEMS DEV 55100100
 ECONOMIC OPPORTUNITIES 11
 PRE-CONSTRUCTN/DESIGN SVCS 1101.01.02.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

8.00- 8.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

Summary: Requests to reduce positions vacant in excess of 180 days.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	C1001 001	8.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		8.00-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
PRELIMINARY ENGR CONSULT						088849
ST TRANSPORT (PRIMARY) TF -STATE	412,916,558	564,668,565	564,668,565		151,752,007	2540 1
-FEDERL	166,062,270	318,441,506	318,441,506		152,379,236	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	578,978,828	883,110,071	883,110,071		304,131,243	2540
TOTAL APPRO.....	578,978,828	883,110,071	883,110,071		304,131,243	

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO
 SUMMARY OF THE WORK PROGRAM:

FUND SOURCE: State/Federal/Local

The second year of the July 1, 2022, Adopted Work Program is used as a baseline for the Legislative Budget Request.

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

- 30,000 new jobs, most of them persisting over decades
- \$72 Billion in increased personal income
- \$61 Billion in increased industry output
- \$99 Billion in economic value, measured as gross state product

According to VISIT FLORIDA Research, 122 million visitors came to the state in 2021. Florida is home to another 21.7 million residents.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
PGM: TRANSP SYSTEMS DEV										55100100
ECONOMIC OPPORTUNITIES										11
PRE-CONSTRUCTN/DESIGN SVCS										<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
TRANSPORTATION WORK PROGRAM										990T000

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

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

- Guiding principles for the Work Program are:
- Commitments must be planned to deplete the estimated resources of the funds for the fiscal year (per Section 339.135(3)(b), Florida Statutes);
 - Cannot budget in excess of revenues received from the various sources (per Section 339.135(3)(c), Florida Statutes);
 - Must allocate revenues to districts based on quantitative needs assessments for preservation (per Section 339.135(4)(a)1, Florida Statutes);
 - Allocate remaining revenues by population and fuel tax collection for capacity projects as well as other program allocations for public transportation, Strategic Intermodal System, landscaping and district new production (per Sections 339.135(4)(a)1; 341.052; 339.61; 334.044(26), Florida Statutes); and
 - Minimize changes to the four common fiscal years contained in the previous adopted and the new tentative (per Section 339.135(4)(b)3, Florida Statutes).

- The state investment priorities include:
- All safety programs;
 - Meeting all system preservation and maintenance objectives (Section 334.046, Florida Statutes), including

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
PGM: TRANSP SYSTEMS DEV										55100100
ECONOMIC OPPORTUNITIES										11
PRE-CONSTRUCTN/DESIGN SVCS										<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
TRANSPORTATION WORK PROGRAM										990T000

state-maintained bridges, pavement condition of state highways, and maintenance of state highways; and
 - Transportation system capacity, which includes meeting statutory requirements for public transportation, such as:
 aviation, transit, rail, ports; the Strategic Intermodal System; and other state highways and public transportation
 programs.

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

Development of the new Tentative Work Program for Fiscal Years 2023 to 2027 is underway and will be submitted two weeks
 prior to the convening of Legislative Session. The amount of the request is expected to change as districts and programs
 are gathering data from partners, evaluating projects, updating projects in the four common years and prioritizing
 spending to maximize use of resources. Funding levels have a direct impact on the commitment of funds and subsequent
 activities for the management of budget appropriations and actual financial commitments.

Based on the second year of the July 1, 2022, Adopted Work Program, the department estimates it will add 83 lane miles
 statewide, resurface 2,597 lane miles, replace 16 bridges and repair 70 bridges. Transportation investments include more
 than road and bridge improvements and operations. Investments will also be made in airports, seaports, rail projects,
 transit systems and intermodal access.

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

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

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
<u>PGM: TRANSP SYSTEMS DEV</u>										55100100
ECONOMIC OPPORTUNITIES										11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>										<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
TRANSPORTATION WORK PROGRAM										990T000

housing, military, infrastructure and transportation).

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

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

Pillar 3; Strategy 3.4: Ensure the availability of workforce housing, the future supply and quality of water, telecommunications and energy to meet Florida's economic and quality of life goals.

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

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

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

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

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 4: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

SUMMARY:

Requests budget authority in the Preliminary Engineering Consultant category for FY2023-24, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes. This category provides funding for the activities and resources related to the location, engineering and design phases of highway and bridge construction projects.

Amended 2023-24 Narrative after February 8, 2023.

Summary: This item has been adjusted to reflect the January 19, 2023 snapshot of the Work Program.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	OVER(UNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						<u>1101.01.02.00</u>
TOTAL: PRE-CONSTRUCTN/DESIGN SVCS						<u>1101.01.02.00</u>
BY FUND TYPE						
TRUST FUNDS.....	578,978,828	8.00- 883,110,071	883,110,071		8.00- 304,131,243	2000
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12		
					AGY AMD REQ		
					FY 2023-24		
					OVER(UNDER)		
					AGY FIN REQ		
					FY 2023-24		
	POS	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
RIGHT-OF-WAY LAND ACQ							088777
ST TRANSPORT (PRIMARY) TF -STATE	133,091,195	155,445,196	155,445,196		22,354,001	2540	1
-FEDERL	111,110,980	106,433,266	106,433,266		4,677,714	2540	3
TOTAL ST TRANSPORT (PRIMARY) TF	<u>244,202,175</u>	<u>261,878,462</u>	<u>261,878,462</u>		<u>17,676,287</u>	2540	
R-O-W ACQ/BRIDGE CONST TF -STATE	121,215,693	134,291,606	134,291,606		13,075,913	2586	1
TOTAL APPRO.....	<u>365,417,868</u>	<u>396,170,068</u>	<u>396,170,068</u>		<u>30,752,200</u>		

AGENCY NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY LAND ACQ IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:
 Requests budget authority for FY2023-24, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

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

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

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

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

Amended 2023-24 Narrative after February 8, 2023.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
RIGHT-OF-WAY ACQUISITION						<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
Summary: This item has been adjusted to reflect the January 19, 2023 snapshot of the Work Program.						

RIGHT-OF-WAY SUPPORT						088853
ST TRANSPORT (PRIMARY) TF -STATE	27,648,767	55,122,514	55,122,514		27,473,747	2540 1
-FEDERL	14,119,245	22,600,347	22,600,347		8,481,102	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	41,768,012	77,722,861	77,722,861		35,954,849	2540
R-O-W ACQ/BRIDGE CONST TF -STATE	4,178,545	7,440,451	7,440,451		3,261,906	2586 1
TOTAL APPRO.....	45,946,557	85,163,312	85,163,312		39,216,755	
TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	411,364,425	481,333,380	481,333,380		69,968,955	
TOTAL: RIGHT-OF-WAY ACQUISITION						<u>1101.01.04.00</u>
BY FUND TYPE						
TRUST FUNDS.....	411,364,425	481,333,380	481,333,380		69,968,955	2000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS DEVELOPMENT 55100000
 PGM: TRANSP SYSTEMS DEV 55100100
 ECONOMIC OPPORTUNITIES 11
 PUBLIC TRANSPORTATION 1101.01.06.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

2.00- 2.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

Summary: Requests to reduce positions vacant in excess of 180 days.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1002 001	2.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	2.00-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						1101.01.06.00
PROGRAM PLAN SUPPORT						6000000
TRANSPORTATION DISADVANTAGED						
RECRUIT AND RETAIN						6002A70
SALARY RATE						000000
SALARY RATE.....	44,698				44,698-	
=====						
SALARIES AND BENEFITS						010000
TRANSPORT DISADVANTAGED TF-STATE	66,300				66,300-	2731 1
=====						
TOTAL: TRANSPORTATION DISADVANTAGED						6002A70
RECRUIT AND RETAIN						
TOTAL ISSUE.....	66,300				66,300-	
TOTAL SALARY RATE.....	44,698				44,698-	
=====						

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:
 Requests \$66,300 of recurring budget authority in the Salaries and Benefits category and 44,698 of Salary Rate to allow the Commission for the Transportation Disadvantaged (CTD) to recognize employee performance, provide compensation commensurate with experience and the current market and be competitive in retaining and recruiting qualified employees.

The CTD has a small staff of 12 FTEs that provide support to Florida's Coordinated Transportation System. The Transportation Disadvantaged Trust Fund provides financial support for program administration as well as grant funding. Over the last 10 years, the Transportation Disadvantaged Trust Fund has only seen increases in the Salary and Benefits category prompted by legislative action. From the recent cost of living increase, to changes in the cost of insurance, the Commission has operated under the same salary and benefits authority for over a decade. The subtle changes to the Salary and Benefits category do not address the gap in compensation across the board.

The Transportation Disadvantaged program has undergone many changes that have altered the responsibilities of staff. New grant programs, strengthening trust fund accountability, and expanding mobility options are a few areas that have experienced changes. Position descriptions are currently being reviewed for 11 of the 12 positions and updates are being considered that will reflect needed changes in duties and responsibilities. This review will include the following class codes: 8671, 6707, 0105, 8546, 6708, and 8925. We anticipate considering up to a 9% increase for each of the 11 FTEs and adjustments based on changes to duties and responsibilities as needed.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
PROGRAM PLAN SUPPORT						6000000
TRANSPORTATION DISADVANTAGED						
RECRUIT AND RETAIN						6002A70

With a small number of FTEs, a specialized field of service, changes in the current job market, the Commission seeks to mitigate future negative impact to the TD program by retaining staff with specialized knowledge.

BREAKDOWN:

To be distributed to among the filled FTEs

Annual Associated Benefits Increase	\$21,602
Annual Salary Rate Increase	44,698

Total Salaries and Benefits Budget	\$66,300

Revenues Projections for FY23-24	\$60.7M
Base Budget for FY23-24	56.2M

Total	\$4.5M

IMPACT ASSESSMENT/SAVINGS ACHIEVED BY ISSUE:

The additional authority requested will allow the CTD to mitigate negative impact to the Transportation Disadvantaged program by avoiding the costly and negative effects of turnover. If one FTE vacates a post to seek better compensation elsewhere, the program serving Florida's most vulnerable is negatively affected by the re-distribution of duties, the time investment into hiring and training staff, and the lack of funding to compensate staff appropriately. Further, the rate increase would bring the CTD up to current market rates similar to others within the Department and across state agencies.

ADVERSE IMPACTS IF NOT FUNDED:

If this issue is not approved, the Commission risks affecting the TD program negatively by not retaining employees with specialized knowledge unique to the TD program that may seek better compensation elsewhere.

BENEFITS TO THE STATE:

By mitigating the costly negative consequences of turnover, particularly to a human transportation access program run by a small staff of 12 FTEs, program management, technical assistance to service areas, and overall program functioning will remain unaffected.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF									55000000	
TRANSP SYSTEMS DEVELOPMENT									55100000	
PGM: TRANSP SYSTEMS DEV									55100100	
ECONOMIC OPPORTUNITIES									11	
PUBLIC TRANSPORTATION									1101.01.06.00	
PROGRAM PLAN SUPPORT									6000000	
TRANSPORTATION DISADVANTAGED										
RECRUIT AND RETAIN									6002A70	

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

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

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 4: Economic Development and Job Creation - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

Amended 2023-24 Narrative after February 8, 2023.

Summary: Requests to withdraw this issue. The department will revisit this initiative in a subsequent LBR.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1001 001	0.00	44,698	8,743	53,441	0.00	53,441
TOTALS FOR ISSUE BY FUND						
2731 TRANSPORT DISADVANTAGED TF						
0.00	44,698		8,743	53,441		53,441

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS DEVELOPMENT					55100000
PGM: TRANSP SYSTEMS DEV					55100100
ECONOMIC OPPORTUNITIES					11
PUBLIC TRANSPORTATION					1101.01.06.00
PROGRAM PLAN SUPPORT					6000000
TRANSPORTATION DISADVANTAGED					
RECRUIT AND RETAIN					6002A70

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2731 TRANSPORT DISADVANTAGED TF						12,859
						66,300
						=====

CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
AVIATION DEV/GRANTS						088719

ST TRANSPORT (PRIMARY) TF -STATE	374,049,521	403,034,872	403,034,872	28,985,351	2540	1
-FEDERL	6,075,000	2,763,900	2,763,900	3,311,100-	2540	3
TOTAL ST TRANSPORT (PRIMARY) TF	380,124,521	405,798,772	405,798,772	25,674,251	2540	
TOTAL APPRO.....	380,124,521	405,798,772	405,798,772	25,674,251		

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: AVIATION DEV/GRANTS IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for FY2023-24, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
PGM: TRANSP SYSTEMS DEV										55100100
ECONOMIC OPPORTUNITIES										11
PUBLIC TRANSPORTATION										<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
TRANSPORTATION WORK PROGRAM										990T000

Statutes, which consists of transportation projects for the following programs:

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

Aviation Development Grants: Provides funding to provide financial and technical assistance to Florida's public airports. Funds are also used to assist local governments and airport authorities to plan, design, construct and maintain airport facilities (Chapters 330, 332 and 333, Florida Statutes and Sections 331.360 and 334.046, Florida Statutes). Florida airports are responsible for handling over 11% of the country's air cargo, and the ROI for the department's Work Program investment in aviation is 1.72 according to the 2017 Organization and Activities Guide from the FDOT Office of Modal Development. It is expected to increase state gross domestic product by \$9.6 billion annually and create nearly 59,000 additional jobs based on the Office of Economic and Demographic Research's 2016 Return on Investment for the Department of Transportation's Work Program.

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

Seaport Economic Development: For funding the Florida Seaport Transportation and Economic Development Program. Projects must satisfy all the requirements of Section 320.20(3), Florida Statutes. Only allocated to the Seaport Office. Beginning fiscal year 1998 and 30 years thereafter, funding is used for debt service payments on Series 1996 Bonds, and any refunding bonds issued to refinance the Series 1996 Bonds.

Seaports Access Program: Provides funding the Florida Seaport Transportation and Economic Development Program and for funding seaport intermodal access projects of statewide significance. Projects must satisfy all the requirements of Section 320.20(4), Florida Statutes. Only allocated to the Seaport Office. Beginning fiscal year 2000 and 30 years thereafter, funding is used for debt service payments on Series 1999 Bonds, and any refunding bonds issued to refinance the Series 1999 Bonds.

Seaport Grants: Provides funding for the Florida Seaport Transportation and Economic Development Program and initiatives for the development of public deep-water ports (Sections 311.07, 311.09, 311.10, 311.12, 311.22, Florida Statutes). Florida has 15 deep-water seaports listed in Section 311.09, Florida Statutes, which serve as gateways for international trade, providing essential cargo handling services to support the operations of United States businesses and subtropical lifestyles of Florida residents and visitors. Florida seaports create American jobs, are vital economic engines and

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS DEVELOPMENT					55100000
PGM: TRANSP SYSTEMS DEV					55100100
ECONOMIC OPPORTUNITIES					11
PUBLIC TRANSPORTATION					<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
TRANSPORTATION WORK PROGRAM					990T000

connect United States farmers, manufactures and families to the global economy. Florida seaports have combined economic impact of more than \$117 billion dollars and support nearly 900,000 jobs. Seaport facilities often last for 30 or more years, and result in multi-generational impacts for Floridians. For every \$1.00 dollar invested in Florida seaports, there is nearly a \$7.00 dollar return on investment (or 7:1 ROI) to the state's economy.

Seaport Investment Program: Provides funding for the seaport investment program and may fund any seaport project identified in the adopted work program. Beginning fiscal year 2014 and 30 years thereafter, funding is used for debt service payments on Series 2013 Bonds, which were issued by the Division of Bond Finance.

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

Intermodal Development Grants: Provides funding for improvement of access to intermodal facilities, airports and seaports. This is achieved through highway and rail improvement projects, and through development of intermodal terminals and facilities (Sections 341.053 and 334.046, Florida Statutes). Intermodal development is crucial to keeping Florida known as an effective trading hub for the US. Florida airports and seaports handle over 100 million tons of cargo, with the airports being responsible for over 11% of the nation's air cargo according to the 2017 Organization and Activities Guide from the FDOT Office of Modal Development. With total domestic freight expected to increase to 873 million tons annually by 2045 according to a 2015 study by the Florida Chamber of Commerce, maintaining our intermodal infrastructure is important to access a sizeable amount of the over \$1 trillion increase that is expected to be produced each year based on a aggregated freight planning data from a 2018 study from the University of Central Florida.

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

Amended 2023-24 Narrative after February 8, 2023.

Summary: This item has been adjusted to reflect the January 19, 2023 snapshot of the Work Program.

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF											55000000
TRANSP SYSTEMS DEVELOPMENT											55100000
PGM: TRANSP SYSTEMS DEV											55100100
ECONOMIC OPPORTUNITIES											11
PUBLIC TRANSPORTATION											<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN											9900000
TRANSPORTATION WORK PROGRAM											990T000
FIXED CAPITAL OUTLAY											080000
PUBLIC TRANSIT DEV/GRANTS											088774
ST TRANSPORT (PRIMARY) TF -STATE		261,558,438		336,426,738		336,426,738				74,868,300	2540 1
-MATCH		9,090,420		7,039,517		7,039,517				2,050,903-	2540 2
-FEDERL		96,890,873		127,692,269		127,692,269				30,801,396	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		367,539,731		471,158,524		471,158,524				103,618,793	2540
TOTAL APPRO.....		367,539,731		471,158,524		471,158,524				103,618,793	
SEAPORT GRANTS											088794
ST TRANSPORT (PRIMARY) TF -STATE		86,260,403		115,466,049		115,466,049				29,205,646	2540 1
RAIL DEVELOPMENT/GRANTS											088808
ST TRANSPORT (PRIMARY) TF -STATE		28,464,088		75,393,225		75,393,225				46,929,137	2540 1
-FEDERL		9,841,731		48,877,247		48,877,247				39,035,516	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		38,305,819		124,270,472		124,270,472				85,964,653	2540
TOTAL APPRO.....		38,305,819		124,270,472		124,270,472				85,964,653	
INTERMODAL DEVELOP/GRANTS											088809
ST TRANSPORT (PRIMARY) TF -STATE		71,027,175		41,189,139		41,189,139				29,838,036-	2540 1
-FEDERL		5,203,218		3,000,000		3,000,000				2,203,218-	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		76,230,393		44,189,139		44,189,139				32,041,254-	2540
TOTAL APPRO.....		76,230,393		44,189,139		44,189,139				32,041,254-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	948,460,867	1160,882,956	1160,882,956		212,422,089	
	=====	=====	=====	=====	=====	
TOTAL: PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	948,527,167	2.00-	1160,882,956	1160,882,956	2.00-	212,355,789
SALARY RATE.....	44,698				44,698-	2000
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS DEVELOPMENT 55100000
 PGM: TRANSP SYSTEMS DEV 55100100
 ECONOMIC OPPORTUNITIES 11
 PLANNING AND ENVIRONMENT 1101.01.08.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

1.00-

1.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

Summary: Requests to reduce positions vacant in excess of 180 days.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1003 001						
1.00-					0.00	
TOTALS FOR ISSUE BY FUND						
1.00-						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
TRANSP PLANNING CONSULT						088704
ST TRANSPORT (PRIMARY) TF -STATE	48,114,392	56,879,152	56,879,152		8,764,760	2540 1
-FEDERL	9,365,540	15,483,608	15,483,608		6,118,068	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	57,479,932	72,362,760	72,362,760		14,882,828	2540
TOTAL APPRO.....	57,479,932	72,362,760	72,362,760		14,882,828	

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: TRANSP PLANNING CONSULT IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for FY2023-24, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- Transportation Planning Consultants Preliminary Engineering Consultants
- Transportation Planning Grants

Transportation Planning Consultants: Provides funding to include the activities and resources required for the identification, definition, selection, analysis, reporting, development, and implementation support of transportation facilities/service projects for all modes of transportation for people and/or goods.

Preliminary Engineering Consultants: Provides funding for the activities and resources related to the location engineering and design phases of highway and bridge construction projects.

Transportation Planning Grants: Provides funding for the 26 certified Metropolitan Planning Organizations (MPO) in the State of Florida. Each year the Federal Highway Administration apportions a lump sum of Metropolitan Planning funds to the State of Florida to be used by the MPOs.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						<u>1101.01.08.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000

Amended 2023-24 Narrative after February 8, 2023.

Summary: This item has been adjusted to reflect the January 19, 2023 snapshot of the Work Program.

PRELIMINARY ENGR CONSULT						088849
ST TRANSPORT (PRIMARY) TF -STATE	4,166,491	3,941,124	3,941,124		225,367-	2540 1
-FEDERL	7,536,284	24,924,783	24,924,783		17,388,499	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	11,702,775	28,865,907	28,865,907		17,163,132	2540
TOTAL APPRO.....	11,702,775	28,865,907	28,865,907		17,163,132	
TRANSPORT PLANNING GRANTS						088854
ST TRANSPORT (PRIMARY) TF -STATE	100,000	3,125,378	3,125,378		3,025,378	2540 1
-FEDERL	54,829,114	71,257,462	71,257,462		16,428,348	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	54,929,114	74,382,840	74,382,840		19,453,726	2540
TOTAL APPRO.....	54,929,114	74,382,840	74,382,840		19,453,726	
TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	124,111,821	175,611,507	175,611,507		51,499,686	
TOTAL: PLANNING AND ENVIRONMENT BY FUND TYPE						<u>1101.01.08.00</u>
TRUST FUNDS.....	124,111,821	175,611,507	175,611,507		51,499,686	2000

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
									AGY AMD REQ		
									FY 2023-24		
									OVER(UNDER)		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY FIN REQ		
	FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF											55000000
TRANSP SYSTEMS DEVELOPMENT											55100000
PGM: TRANSP SYSTEMS DEV											55100100
TOTAL: PGM: TRANSP SYSTEMS DEV											55100100
BY FUND TYPE											
TRUST FUNDS.....		2062,982,241		11.00-		2700,937,914		2700,937,914		11.00-	
SALARY RATE.....		44,698								637,955,673	2000
										44,698-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
FL RAIL ENTERPRISE						55100500
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
PUBLIC TRANSIT DEV/GRANTS						088774
ST TRANSPORT (PRIMARY) TF -STATE	21,462,494	9,453,038	9,453,038		12,009,456-	2540 1
-MATCH	10,134,466	38,200,853	38,200,853		28,066,387	2540 2
-FEDERL	626,599	42,482,248	42,482,248		41,855,649	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	32,223,559	90,136,139	90,136,139		57,912,580	2540
TOTAL APPRO.....	32,223,559	90,136,139	90,136,139		57,912,580	

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: PUBLIC TRANSIT DEV/GRANTS IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:

Requests budget authority for FY2023-24, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Public Transit Development Grants

Rail Development Grants

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

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

To eliminate redundancy, a narrative explanation of the Work Program, the LRPP references, the Florida Strategic Plan

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
FL RAIL ENTERPRISE						55100500
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000

references for Economic Development and the Linkages to Governor's Priorities can be referenced in budget entity 55100100, program component 1101010200, category 088849.

Amended 2023-24 Narrative after February 8, 2023.

Summary: This item has been adjusted to reflect the January 19, 2023 snapshot of the Work Program.

RAIL DEVELOPMENT/GRANTS						088808
ST TRANSPORT (PRIMARY) TF -STATE	98,495,479	113,606,999	113,606,999		15,111,520	2540 1
-FEDERL	4,000,000	4,000,000	4,000,000			2540 3
TOTAL APPRO.....	102,495,479	117,606,999	117,606,999		15,111,520	
TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	134,719,038	207,743,138	207,743,138		73,024,100	
TOTAL: PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	134,719,038	207,743,138	207,743,138		73,024,100	2000

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
TRANSPORTATION, DEPT OF												55000000
TRANSP SYSTEMS DEVELOPMENT												55100000
FL RAIL ENTERPRISE												55100500
GOV OPERATIONS/SUPPORT												16
OPERATIONS/MAINT												1601.01.06.00
CAPITAL IMPROVEMENT PLAN												9900000
TRANSPORTATION WORK PROGRAM												990T000
FIXED CAPITAL OUTLAY												080000
CONSTRUCT INSPECT CONSULT												088718
ST TRANSPORT (PRIMARY) TF -STATE	2,155,259											2,155,259- 2540 1

AGENCY NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: CONSTRUCT INSPECT CONSULT IT COMPONENT? NO
 FUND SOURCE: State/Federal/Local

SUMMARY:
 Requests budget authority for FY2023-24, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation Bridge Construction projects.

Construction Inspection Consultants Bridge Construction

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

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

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

Amended 2023-24 Narrative after February 8, 2023.

Summary: This item has been adjusted to reflect the January 19, 2023 snapshot of the Work Program.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
FL RAIL ENTERPRISE						55100500
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
BRIDGE CONSTRUCTION						088799
ST TRANSPORT (PRIMARY) TF -STATE	500,000				500,000-	2540 1
TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	2,655,259				2,655,259-	
TOTAL: OPERATIONS/MAINT						<u>1601.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2,655,259				2,655,259-	2000
TOTAL: FL RAIL ENTERPRISE						55100500
BY FUND TYPE						
TRUST FUNDS.....	137,374,297	207,743,138	207,743,138		70,368,841	2000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
 PGM: HIGHWAY OPERATIONS 55150200
 ECONOMIC OPPORTUNITIES 11
 MATERIAL TESTNG & RESEARCH 1101.01.03.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

5.00- 5.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

Summary: Requests to reduce positions vacant in excess of 180 days.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1004 001	5.00-					0.00	
TOTALS FOR ISSUE BY FUND	5.00-						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
ECONOMIC OPPORTUNITIES						11
MATERIAL TESTING & RESEARCH						1101.01.03.00
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
MATERIALS AND RESEARCH						088857
ST TRANSPORT (PRIMARY) TF -STATE	6,305,663	6,432,754	6,432,754		127,091	2540 1
-MATCH	93,914	93,914	93,914			2540 2
-FEDERL	9,806,818	9,805,705	9,805,705		1,113	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	16,206,395	16,332,373	16,332,373		125,978	2540
TOTAL APPRO.....	16,206,395	16,332,373	16,332,373		125,978	

AGENCY NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: MATERIALS AND RESEARCH IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:
 Requests budget authority for FY2023-24, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for Materials and Research.

Materials and Research: Provides funding for the combined operation of the State Materials Office and the six district materials offices which provide geo-technical surveys and investigations for future construction sites, engineering recommendations to project designers, material testing for compliance inspection of statewide materials production and evaluation of structural condition of the state roadway system for pavement structural condition and friction to insure a safe transportation system.

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

Amended 2023-24 Narrative after February 8, 2023.

Summary: This item has been adjusted to reflect the January 19, 2023 snapshot of the Work Program.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
ECONOMIC OPPORTUNITIES						11
<u>MATERIAL TESTNG & RESEARCH</u>						<u>1101.01.03.00</u>
TOTAL: MATERIAL TESTNG & RESEARCH						<u>1101.01.03.00</u>
BY FUND TYPE						
TRUST FUNDS.....	16,206,395	5.00- 16,332,373	16,332,373		5.00- 125,978	2000
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	OVER(UNDER) AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
TRAFFIC OPERATIONS						1601.01.03.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050
SALARY RATE						000000
SALARY RATE.....	330,091-	276,011-			54,080	
=====						
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	7.00- 497,552-	5.00- 403,834-			2.00 93,718	2540 1
=====						
TOTAL: REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME						1805050
BUDGET ENTITY - DEDUCT						
TOTAL POSITIONS.....	7.00-	5.00-			2.00	
TOTAL ISSUE.....	497,552-	403,834-			93,718	
TOTAL SALARY RATE.....	330,091-	276,011-			54,080	
=====						

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

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

Unit	FTE	Base Annual Salary Rate	CAD	Salaries and Benefits
District 4 (4)	(4)	(248,971)	(5,952)	(\$356,975)
District 7 (3)	(3)	(81,120)		(\$140,577)
Total	(7)	(330,091)	(5,952)	(\$497,552)

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

Position # Dist To Program Component

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
GOV OPERATIONS/SUPPORT										16
TRAFFIC OPERATIONS										<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT										1805050

-
- 02303 7 Operations and Maintenance
- 02564 7 Operations and Maintenance
- 03809 7 Operations and Maintenance
- 06902 4 Operations and Maintenance
- 08035 4 Operations and Maintenance
- 13795 4 Operations and Maintenance
- 14815 4 Operations and Maintenance

The companion issue is included under issue code 1805060.

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

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

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

Amended 2023-24 Narrative after February 8, 2023.

Summary: Requests to withdraw position numbers 02303 and 02564.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
TRAFFIC OPERATIONS						1601.01.03.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
02303 001	1.00-	27,040-		19,819-	46,859-	0.00	46,859-
02564 001	1.00-	27,040-		19,819-	46,859-	0.00	46,859-
03809 001	1.00-	27,040-		19,819-	46,859-	0.00	46,859-
4633 ENGINEERING SPECIALIST III							
13795 001	1.00-	33,506-	1,984-	21,472-	56,962-	0.00	56,962-
4635 ENGINEERING SPECIALIST IV							
06902 001	1.00-	61,341-	1,984-	26,916-	90,241-	0.00	90,241-
14815 001	1.00-	61,341-	1,984-	26,916-	90,241-	0.00	90,241-
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
08035 001	1.00-	86,831-		32,700-	119,531-	0.00	119,531-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							497,552-
	7.00-	324,139-	5,952-	167,461-	497,552-		497,552-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
TRAFFIC OPERATIONS						1601.01.03.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - DEDUCT						1805050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
03809 001	1.00-	27,040-		19,819-	46,859-	0.00	46,859-
4633 ENGINEERING SPECIALIST III							
13795 001	1.00-	33,506-	1,984-	21,472-	56,962-	0.00	56,962-
4635 ENGINEERING SPECIALIST IV							
06902 001	1.00-	61,341-	1,984-	26,916-	90,241-	0.00	90,241-
14815 001	1.00-	61,341-	1,984-	26,916-	90,241-	0.00	90,241-
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
08035 001	1.00-	86,831-		32,700-	119,531-	0.00	119,531-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							403,834-
	5.00-	270,059-	5,952-	127,823-	403,834-		403,834-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
 PGM: HIGHWAY OPERATIONS 55150200
 GOV OPERATIONS/SUPPORT 16
 TRAFFIC OPERATIONS 1601.01.03.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

2.00- 2.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

Summary: Requests to reduce positions vacant in excess of 180 days.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1005 001	2.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	2.00-					

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	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
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
TRAFFIC ENGR CONSULTANTS						088866
ST TRANSPORT (PRIMARY) TF -STATE	254,618,230	277,351,330	277,351,330		22,733,100	2540 1
-FEDERL	8,373,876	66,168,450	66,168,450		57,794,574	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	262,992,106	343,519,780	343,519,780		80,527,674	2540
TOTAL APPRO.....	262,992,106	343,519,780	343,519,780		80,527,674	

AGENCY NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:
 Requests budget authority for FY2023-24, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the Traffic Engineering Consultants category.

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

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

Amended 2023-24 Narrative after February 8, 2023.

Summary: This item has been adjusted to reflect the January 19, 2023 snapshot of the Work Program.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
TRAFFIC OPERATIONS						1601.01.03.00
TOTAL: TRAFFIC OPERATIONS						1601.01.03.00
BY FUND TYPE						
TRUST FUNDS.....	7.00-	7.00-				80,621,392
	262,494,554	343,115,946	343,519,780			2000
SALARY RATE.....	330,091-	276,011-			54,080	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME						
BUDGET ENTITY - ADD						1805060
SALARY RATE						000000
SALARY RATE.....	450,271	396,191			54,080-	
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	11.00 700,521	9.00 606,803			2.00- 93,718-	2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME						1805060
BUDGET ENTITY - ADD						
TOTAL POSITIONS.....	11.00	9.00			2.00-	
TOTAL ISSUE.....	700,521	606,803			93,718-	
TOTAL SALARY RATE.....	450,271	396,191			54,080-	

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% State

IT COMPONENT? NO

SUMMARY:

Requests the transfer of 11 positions, rate and related budget to functionally align the positions with the program areas they support in the organizational structure.

Unit	FTE	Base Annual Rate	CAD	Salaries and Benefits
District 4	7	342,007	11,194	\$511,799
District 7	3	81,120		\$140,577
EO	1	27,144		\$48,145
Total	11	450,271	11,194	\$700,521

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
GOV OPERATIONS/SUPPORT										16
OPERATIONS/MAINT										<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN EXISTING POSITIONS BETWEEN										
PROGRAM COMPONENTS WITHIN SAME										
BUDGET ENTITY - ADD										1805060

Position #	Dist	From Program Component
02303	7	Traffic Operations
02564	7	Traffic Operations
03809	7	Traffic Operations
05025	4	Material Testing and Research
06735	4	Material Testing and Research
06902	4	Traffic Operations
08035	4	Traffic Operations
10967	EO	Material Testing and Research
13795	4	Traffic Operations
13799	4	Material Testing and Research
14815	4	Traffic Operations

The companion issue is included under issue code 1805050.

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

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

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

Amended 2023-24 Narrative after February 8, 2023.

Summary: Requests to withdraw position numbers 02303 and 02564.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
 PGM: HIGHWAY OPERATIONS 55150200
 GOV OPERATIONS/SUPPORT 16
 OPERATIONS/MAINT 1601.01.06.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS BETWEEN
 PROGRAM COMPONENTS WITHIN SAME
 BUDGET ENTITY - ADD 1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
02303 001	1.00	27,040		19,819	46,859	0.00	46,859
02564 001	1.00	27,040		19,819	46,859	0.00	46,859
03809 001	1.00	27,040		19,819	46,859	0.00	46,859
0004 SENIOR CLERK							
06735 001	1.00	27,144	1,274	20,089	48,507	0.00	48,507
4627 ENGINEERING SPECIALIST I							
05025 001	1.00	27,144	1,984	20,227	49,355	0.00	49,355
4633 ENGINEERING SPECIALIST III							
13795 001	1.00	33,506	1,984	21,472	56,962	0.00	56,962
13799 001	1.00	33,506	1,984	21,472	56,962	0.00	56,962
4635 ENGINEERING SPECIALIST IV							
06902 001	1.00	61,341	1,984	26,916	90,241	0.00	90,241
14815 001	1.00	61,341	1,984	26,916	90,241	0.00	90,241
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
08035 001	1.00	86,831		32,700	119,531	0.00	119,531
10967 001	1.00	27,144		21,001	48,145	0.00	48,145

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							700,521
	11.00	439,077	11,194	250,250	700,521		700,521
	=====	=====	=====	=====	=====		=====

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
PGM: HIGHWAY OPERATIONS					55150200
GOV OPERATIONS/SUPPORT					16
OPERATIONS/MAINT					1601.01.06.00
INTRA-AGENCY REORGANIZATIONS					1800000
REALIGN EXISTING POSITIONS BETWEEN					
PROGRAM COMPONENTS WITHIN SAME					
BUDGET ENTITY - ADD					1805060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
03809 001	1.00	27,040		19,819	46,859	0.00	46,859
0004 SENIOR CLERK							
06735 001	1.00	27,144	1,274	20,089	48,507	0.00	48,507
4627 ENGINEERING SPECIALIST I							
05025 001	1.00	27,144	1,984	20,227	49,355	0.00	49,355
4633 ENGINEERING SPECIALIST III							
13795 001	1.00	33,506	1,984	21,472	56,962	0.00	56,962
13799 001	1.00	33,506	1,984	21,472	56,962	0.00	56,962
4635 ENGINEERING SPECIALIST IV							
06902 001	1.00	61,341	1,984	26,916	90,241	0.00	90,241
14815 001	1.00	61,341	1,984	26,916	90,241	0.00	90,241
4674 PROFESSIONAL ENGINEER ADMINISTRATOR -SES							
08035 001	1.00	86,831		32,700	119,531	0.00	119,531
10967 001	1.00	27,144		21,001	48,145	0.00	48,145
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							606,803
	9.00	384,997	11,194	210,612	606,803		606,803

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
 PGM: HIGHWAY OPERATIONS 55150200
 GOV OPERATIONS/SUPPORT 16
 OPERATIONS/MAINT 1601.01.06.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

10.00- 10.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

Summary: Requests to reduce positions vacant in excess of 180 days.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
	C1006 001	10.00-			0.00	
TOTALS FOR ISSUE BY FUND						
		10.00-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
PROGRAM PLAN SUPPORT						6000000
CAREER PATH MARKETING CAMPAIGN INTO						
ROAD AND BRIDGE CONSTRUCTION						
INDUSTRY						6001070
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	100,000					100,000- 2540 1

AGENCY ISSUE NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:
 Requests \$100,000 of recurring budget authority in the Contracted Services category to conduct a career path marketing campaign, highlighting and promoting the rewarding career paths in the road and bridge construction industry in the state. The marketing strategy will include components that bring attention to career opportunities that exist at the beginning, middle, and later-stages of a person's career and the availability of these careers to diverse peoples. The department will use funding towards the development of the following:

-Development of a "Talent Pipeline" Plan that includes specific action items to be phased over a 2-year ramp up (process to collaborate with middle and high schools; technical training centers/institutions; CareerSource Florida, and its offices statewide; state colleges/universities; other state agencies and affiliates; and community partners statewide and to be implemented by the industry with support from FDOT)

-Develop a Guidebook on Recruitment/Training Best Practices to be utilized

-Create a Florida Road and Bridge Campaign "We're Hiring." Develop a 3-year marketing plan (To be implemented by the industry with collaborative support from appropriate state agencies and educational institutions)

BREAKDOWN OF COST SUMMARY:
 FY2023-24 Career Path Marketing Campaign \$100,000

IMPACT ASSESSMENT:
 Will provide the department with additional exposure to facilitate the career opportunities in the road and bridge construction industry.

ADVERSE IMPACT(S) IF NOT FUNDED:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						<u>1601.01.06.00</u>
PROGRAM PLAN SUPPORT						6000000
CAREER PATH MARKETING CAMPAIGN INTO						
ROAD AND BRIDGE CONSTRUCTION						
INDUSTRY						6001070

If unfunded, an opportunity would be lost to provide general exposure of the department and the career opportunities offered.

BENEFITS TO STATE:

The project will enhance the state's ability to recruit qualified candidates for positions within the road and bridge construction industry.

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

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

LINKAGE TO GOVERNOR'S PRIORITIES: Priority 4: Economic Development and Job Creation - In addition to the economic value of transportation investments, the department supports Transportation and Civil Engineering (TRAC) and Roadways In Developing Elementary Students (RIDE), two national programs that are delivered to local schools to encourage Science, Technology, Engineering and Mathematics (STEM) education.

Amended 2023-24 Narrative after February 8, 2023.

Summary: Requests to withdraw this issue. The department will revisit this initiative in a subsequent LBR.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
SM CTY RESURFACE ASSIST PG						085575
ST TRANSPORT (PRIMARY) TF -STATE	25,000,001	28,539,327	28,539,327		3,539,326	2540 1
SM COUNTY OUTREACH PROGRAM						085576
ST TRANSPORT (PRIMARY) TF -STATE	76,536,940	94,002,484	94,002,484		17,465,544	2540 1
COUNTY TRANSPORTATION PRGS						088572
ST TRANSPORT (PRIMARY) TF -STATE	44,139,878	54,472,749	54,472,749		10,332,871	2540 1
HIGHWAY MAINTENANCE CONTR						088712
ST TRANSPORT (PRIMARY) TF -STATE	627,511,885	617,146,062	617,146,062		10,365,823	2540 1
-FEDERL	250,000	250,000	250,000			2540 3
TOTAL APPRO.....	627,761,885	617,396,062	617,396,062		10,365,823	
INTRASTATE HIGHWAY CONSTR						088716
ST TRANSPORT (PRIMARY) TF -STATE	1127,124,402	1627,306,042	1627,306,042		500,181,640	2540 1
-FEDERL	837,098,351	1243,039,507	1243,039,507		405,941,156	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1964,222,753	2870,345,549	2870,345,549		906,122,796	2540
TOTAL APPRO.....	1964,222,753	2870,345,549	2870,345,549		906,122,796	
ARTERIAL HIGHWAY CONSTR						088717
ST TRANSPORT (PRIMARY) TF -STATE	189,264,008	70,855,064	70,855,064		118,408,944	2540 1
-FEDERL	124,300,452	179,072,025	179,072,025		54,771,573	2540 3

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF											55000000
TRANSP SYSTEMS OPERATIONS											55150000
PGM: HIGHWAY OPERATIONS											55150200
GOV OPERATIONS/SUPPORT											16
OPERATIONS/MAINT											1601.01.06.00
CAPITAL IMPROVEMENT PLAN											9900000
TRANSPORTATION WORK PROGRAM											990T000
FIXED CAPITAL OUTLAY											080000
ARTERIAL HIGHWAY CONSTR											088717
TOTAL ST TRANSPORT (PRIMARY) TF		313,564,460		249,927,089		249,927,089				63,637,371-	2540
TOTAL APPRO.....		313,564,460		249,927,089		249,927,089				63,637,371-	
CONSTRUCT INSPECT CONSULT											088718
ST TRANSPORT (PRIMARY) TF -STATE		279,920,062		287,934,818		287,934,818				8,014,756	2540 1
-FEDERL		156,844,775		281,138,146		281,138,146				124,293,371	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		436,764,837		569,072,964		569,072,964				132,308,127	2540
R-O-W ACQ/BRIDGE CONST TF -STATE		5,481,110		5,335,777		5,335,777				145,333-	2586 1
TOTAL APPRO.....		442,245,947		574,408,741		574,408,741				132,162,794	
HIWAY SAFETY CONSTR/GRANTS											088796
ST TRANSPORT (PRIMARY) TF -STATE		9,742,404		17,751,589		17,751,589				8,009,185	2540 1
-FEDERL		144,304,668		218,579,125		218,579,125				74,274,457	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		154,047,072		236,330,714		236,330,714				82,283,642	2540
TOTAL APPRO.....		154,047,072		236,330,714		236,330,714				82,283,642	
RESURFACING											088797
ST TRANSPORT (PRIMARY) TF -STATE		698,371,462		691,244,665		691,244,665				7,126,797-	2540 1
-FEDERL		534,396,851		852,022,401		852,022,401				317,625,550	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		1232,768,313		1543,267,066		1543,267,066				310,498,753	2540
TOTAL APPRO.....		1232,768,313		1543,267,066		1543,267,066				310,498,753	

	COL A12		COL A14		COL A15		COL A16		COL A14-A12			
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ			
	FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24		FY 2023-24			
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES	
TRANSPORTATION, DEPT OF											55000000	
TRANSP SYSTEMS OPERATIONS											55150000	
PGM: HIGHWAY OPERATIONS											55150200	
GOV OPERATIONS/SUPPORT											16	
OPERATIONS/MAINT											1601.01.06.00	
CAPITAL IMPROVEMENT PLAN											9900000	
TRANSPORTATION WORK PROGRAM											990T000	
FIXED CAPITAL OUTLAY											080000	
BRIDGE CONSTRUCTION											088799	
ST TRANSPORT (PRIMARY) TF -STATE		104,906,553		141,279,401		141,279,401				36,372,848	2540	1
-FEDERL		135,411,395		239,770,817		239,770,817				104,359,422	2540	3
TOTAL ST TRANSPORT (PRIMARY) TF		240,317,948		381,050,218		381,050,218				140,732,270	2540	
R-O-W ACQ/BRIDGE CONST TF -STATE		144,518,890		141,686,947		141,686,947				2,831,943	2586	1
TOTAL APPRO.....		384,836,838		522,737,165		522,737,165				137,900,327		
BRIDGE INSPECTION											088864	
ST TRANSPORT (PRIMARY) TF -STATE		4,319,000		5,154,000		5,154,000				835,000	2540	1
-FEDERL		11,484,863		16,160,200		16,160,200				4,675,337	2540	3
TOTAL ST TRANSPORT (PRIMARY) TF		15,803,863		21,314,200		21,314,200				5,510,337	2540	
TOTAL APPRO.....		15,803,863		21,314,200		21,314,200				5,510,337		
LOCAL GOVERNMENT REIMBURSE											088867	
ST TRANSPORT (PRIMARY) TF -STATE		22,639,677		22,639,677		22,639,677					2540	1
-FEDERL		3,350,398		8,650,398		8,650,398				5,300,000	2540	3
TOTAL ST TRANSPORT (PRIMARY) TF		25,990,075		31,290,075		31,290,075				5,300,000	2540	
TOTAL APPRO.....		25,990,075		31,290,075		31,290,075				5,300,000		
TOTAL: TRANSPORTATION WORK PROGRAM											990T000	
TOTAL ISSUE.....		5306,918,025		6844,031,221		6844,031,221				1537,113,196		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
TOTAL: OPERATIONS/MAINT						1601.01.06.00
BY FUND TYPE						
TRUST FUNDS.....	11.00	1.00-			12.00-	
SALARY RATE.....	5307,718,546	6844,638,024	6844,031,221		1536,919,478	2000
	450,271	396,191			54,080-	
TOTAL: PGM: HIGHWAY OPERATIONS						55150200
BY FUND TYPE						
TRUST FUNDS.....	4.00	13.00-			17.00-	
SALARY RATE.....	5586,419,495	7204,086,343	7203,883,374		1617,666,848	2000
	120,180	120,180				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
EXECUTIVE DIR/SUPPORT SVCS 55150500
 GOV OPERATIONS/SUPPORT 16
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 PROGRAM REDUCTIONS 33V0000
 VACANT POSITION REDUCTIONS 33V1620
 SALARIES AND BENEFITS 010000

1.00- 1.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023.

Summary: Requests to reduce positions vacant in excess of 180 days.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1007 001	1.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	1.00-					

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					55150500
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
CODE CORRECTIONS					990C000
FIXED CAPITAL OUTLAY					080000
MINOR REPAIRS/IMPROV-STATE					080002
ST TRANSPORT (PRIMARY) TF -STATE	7,364,000			7,364,000-	2540 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO
 FUND SOURCE: 100% State

SUMMARY:

Requests \$7,364,000 of Fixed Capital Outlay (FCO) budget authority in Executive Direction to fund building and grounds projects necessary to meet federal, state, or local building code, life safety or Americans with Disabilities Act (ADA) requirements. Relevant projects include critical repairs or replacement of: Life safety fire panels/suppression systems; removal of contaminants through laboratory exhaust systems; ADA restroom design and renovations/ADA door openers; electrical system panels/transformer evaluations/corrections and replacements; fuel canopy replacements; hurricane shutters installations; HVAC/Chiller/AC systems redesign/upgrades/replacements; wind load resistant window/door replacements; security upgrades for employee safety and protection of assets; and other building critical repairs for units at the end of their design life or that have experienced increased failures.

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

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

BREAKDOWN OF COST:

Highway Operations (55150200)	Executive Direction (55150500)	Florida's Turnpike Enterprise (55180100)
Operations and Maintenance (1601010600):	Executive Leadership (1602000000):	Operations and Maintenance (1601010600):
District 1: \$767,000	District 1: \$240,000	Turnpike: \$278,250
District 2: 830,000	District 2: 255,000	Total: \$278,250
District 3: 679,100	District 3: 50,000	
District 4: 3,215,000	District 4: 355,000	
District 5: 970,000	District 5: 221,000	
District 6: 650,000	District 6: 140,000	
District 7: 1,304,685	District 7: 503,000	
St Matl: 940,000	CO-Tall: 5,600,000	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										55000000
										55150000
										55150500
										16
										<u>1602.00.00.00</u>
										9900000
										990C000
CO-Tall:	237,500			Total:	\$7,364,000					
Total:	\$9,593,285									

FY2023-24 Issue Total: \$17,235,535

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

FCO Minor Repairs budget allows the department to protect the value and contents of approximately 800 structures valued at over \$445M. Projects are programmed in the department's Capital Improvement Plan (CIP) in accordance with DMS. Maintenance mitigates the risk of issues escalating into more costly repairs.

ADVERSE IMPACT(S) IF NOT FUNDED:

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

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

BENEFITS TO THE STATE:

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

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

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

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

Amended 2023-24 Narrative after February 8, 2023.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										55000000
										55150000
										55150500
										16
										<u>1602.00.00.00</u>
										9900000
										990C000

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 CODE CORRECTIONS

55000000
 55150000
 55150500
 16
1602.00.00.00
 9900000
 990C000

Summary: This is issue is being reduced by \$7,364,000 in the Executive Direction budget entity.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	7,364,000	1.00-						1.00-	7,364,000-	2000
	=====	=====	=====	=====	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>INFORMATION TECHNOLOGY</u>						55150600
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
STORAGE AREA NETWORK REPLACEMENT						36220C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	452,000				452,000-	2540 1
CLOUD COMP SVCS						100787
ST TRANSPORT (PRIMARY) TF -STATE		452,000	452,000		452,000	2540 1

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:
 FUND SOURCE: 100% STATE

IT COMPONENT? YES

SUMMARY:

Requests \$452,000 of recurring Contracted Services budget authority to maintain the Cloud First Annual Subscription.

In FY2022-23 the Legislature provided funding to upgrade the Storage Area Network (SAN) Infrastructure at seven (7) Florida Department of Transportation headquarter locations and the Gainesville location with cloud-capable infrastructure. This included the replacement of the department's disaster recovery and file retention capabilities with a cloud-based backup and replication solution.

The Cloud First Hybrid Data Protection Solution will provide the department with secure back-up capabilities. Utilizing recovery points, the department will be protected from potentially devastating ransomware hacks. Under the current process, the Gainesville location is the back-up point. The Cloud First Annual Subscription is necessary to support the Storage Area Network Infrastructure Cloud First Data Hybrid Solution.

BREAKDOWN OF COST SUMMARY:

Cloud First Annual Subscription - Contracted Services (100777) Recurring \$452,000

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

The SAN infrastructure provides vital back-end architecture for most of the computing systems in the seven district headquarter locations and the Gainesville location. They are critical for services supporting the department. The existing SANs were purchased in 2016. As of 2022, they will have reached the manufacture's end of support life. As a result, the cost of maintenance, additional storage, and replacement parts for the department's SANs will greatly increase if the legacy equipment is used beyond its product lifecycle. Additionally, as the maintenance services and

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
<u>INFORMATION TECHNOLOGY</u>					55150600
<u>GOV OPERATIONS/SUPPORT</u>					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
STORAGE AREA NETWORK REPLACEMENT					36220C0

replacement parts become scarcer, the likelihood of a major failure with catastrophic data loss is significantly increased. The district SANs support file services at the districts and are exempt from the definition of computing facility or agency computing facility under Section 282.0041(6), Florida Statutes. Due to network latency issues and limited bandwidth, the district SANs need to be physically located in the district offices to ensure timely access to these critical files.

Breakeven Year: 2023, ROI calculated over a 10-year period with a NPV factor of 4%
 ROI: 7.41

ADVERSE IMPACT(S) IF NOT FUNDED:

Funding provided during FY2022-23 established the Storage Area Network Infrastructure Cloud First Data Hybrid Solution which requires renewal of the Cloud First Annual Subscription. Without continued funding during FY2023-24, FDOT will lose access to backup capabilities, compromising the department's ability to recover mission critical data now being stored through this service.

Failure to fund the associated cloud backup/replication solution will jeopardize the availability and security of critical files, including documents and data, used by the department. The existing SAN and on-premises backup infrastructure components are at end of life; continued support will be costly and unreliable. This risk can be mitigated by replacing outdated, failure prone equipment and implementing cloud data protection services. In addition, loss of productivity during routine outages costs, catastrophic equipment failures and potential security related costs could be well over \$6 million annually.

BENEFITS TO THE STATE:

This proposed solution is a fully supported, cloud-capable platform for critical data storage and cloud based disaster recovery capabilities. The replacement SAN infrastructure is more energy efficient and will contribute to a savings in utility costs. Data expansion space will be available to meet the growing demand for storage necessary to provide high quality computing services to the agency. Cloud first is an infrastructure mandate by the Florida Legislature (Section 282.206, Florida Statutes). Establishing this cloud hybrid storage solution will allow rapid access to large files while providing secure cloud data protection.

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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>INFORMATION TECHNOLOGY</u>										55150600
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
STORAGE AREA NETWORK REPLACEMENT										36220C0

mobility.

Amended 2023-24 Narrative after February 8, 2023.

Summary: Appropriation category changed from 100777 Contracted Services to 100787 Cloud Computing Services.

DATA INFRASTRUCTURE MODERNIZATION										36221C0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777

ST TRANSPORT (PRIMARY) TF -STATE	1,516,594							1,516,594-	2540	1
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

CLOUD COMP SVCS										100787
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ST TRANSPORT (PRIMARY) TF -STATE		1,516,594		1,516,594				1,516,594	2540	1
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% STATE

SUMMARY:

Requests \$1,516,594 of budget authority in the Contracted Services category, of which \$826,544 is recurring, to support Phase 4 of the department's Data Infrastructure Migration and Modernization (DIMM) program. The DIMM program was established to move separate department legacy business applications from a server-based environment to a cloud environment over the course of 10 years.

Budget authority was approved in FY2017-18 which established the Enterprise Service Bus (ESB) in a cloud environment. Further budget was allocated in FY2019-20 and FY2020-21 that funded the modernization, migration, and maintenance of 68 out of 143 total applications. During FY2021-22, the maintenance of 68 migrated and/or modernized applications and support of enterprise cloud architecture occurred. The nonrecurring budget for FY2022-23 funded Phase 3 to modernize and migrate 30 applications. The budget for FY2023-24 will fund Phase 4 to modernize and migrate 23 applications. The Azure hosting environment is a recurring expenditure of \$826,544 per year.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
INFORMATION TECHNOLOGY										55150600
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
DATA INFRASTRUCTURE MODERNIZATION										36221C0

This effort is necessary to remediate and modernize legacy applications so they can continue to access data in the department's financial system. Recurring budget authority will be used to maintain the Azure hosting environment necessary to remediate applications, starting with applications with the highest business capability risk.

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

BREAKDOWN OF COST SUMMARY:

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

Contracted Services - Remediation and Legacy Modernization:

Staff augmentation (7,400 hrs. @ \$93.25/hour) - \$690,050
 Azure hosting - \$826,544
 \$690,050 (Nonrecurring)
 \$826,544 (Recurring)
 \$1,516,594 Total Request

IMPACT ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

- Savings/Cost Avoidance: Server costs = \$160,000 with increased savings in the next 5 years
- Data center custom support: 450 hours/year * \$100/hour = \$72,000/year
- Project delay costs during maintenance: 103 events * 16 hours/event * 6 people * \$93.25/hour = \$1,475,290
- Loss of productivity during normal outages: 5 hours/event * 1,625 people * \$38.34/hour = \$498,420
- Security/general breach/vulnerabilities = \$1,308,353
- Security/ransomware = \$211,829
- Net present value (NPV) of cost avoidance over 10 years with a 4% NPV factor: \$41,413,922

Fiscal Year/Phase	Cost of System	Applications Modernized and Migrated
FY2017-18:	\$520,342 (\$70,342 recurring)	ESB established
FY2019-20 (Phase 1):	\$2,504,680 (\$826,544 recurring)	27 Applications
FY2020-21 (Phase 2):	\$2,853,582 (\$826,544 recurring)	41 Applications

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>INFORMATION TECHNOLOGY</u>										55150600
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
DATA INFRASTRUCTURE MODERNIZATION										36221C0

FY2021-22 (Maintenance): \$826,544 out of base budget Maintain 68 Applications
 FY2022-23 (Phase 3): \$1,735,743 (\$826,544 recurring) 30 Applications
 FY2023-24 (Phase 4): \$1,516,594 (\$826,544 recurring) 23 Applications
 FY2024-25 (Phase 5): \$1,516,594 (\$826,544 recurring) 22 Applications
 FY2025-26 through FY2028-29 (Phases 6-9): \$826,544 recurring; Recurring Maintenance Expenditures

Cost Avoidance ROI Calculation:
 (NPV Cost Avoidance - (NPV Total Cost)) / (NPV Total Cost)
 ROI Breakdown: (\$41,413,922 - \$11,346,654) / (\$11,346,654)
 ROI: 2.65
 Breakeven Year: FY2024-25

ADVERSE IMPACT(S) OF NOT FUNDED:
 The loss of Azure hosting will result in immediate suspension of operations for programs already migrated. Failure to fund the modernization effort puts work program production capabilities at risk.

Failure to modernize applications and supporting infrastructure to a cloud environment will lead to increased costs and security risks. The cost of supporting legacy applications on server-based infrastructure will increase over time as the industry moves to a cloud-based environment. In addition to maintaining the legacy servers, FDOT would need to implement hardware and operating system migrations every 3-7 years to stay current with a server-based infrastructure. These migrations are not an issue in a cloud environment, where hardware and operating system upgrades are built into the contract with the host vendor.

BENEFITS TO THE STATE:
 Migrating the applications to the cloud infrastructure will ensure that they retain their functionality and avoid incurring the cost of having to start the process again if funding for their upkeep lapses. Migration activities over the next few years will ensure the department's business applications retain the same level of functionality and integrity in a cloud environment that they have today.

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

Updating the department's applications to allow them to interface directly with the ESB reduces the total cost of all applications in the department's information technology infrastructure. The reduction is directly related to the expense of maintaining software upgrades and efforts to remove and replace software. Applications utilize services to access data in disparate systems instead of utilizing expensive point-to-point interfaces. Programs already migrated increase operational efficiency of data capture, retrieval, and analysis that will allow FDOT to better comply with Florida

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
INFORMATION TECHNOLOGY										55150600
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
DATA INFRASTRUCTURE MODERNIZATION										36221C0

Digital Service's mandate for increased interoperability between agencies.

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

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

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

Amended 2023-24 Narrative after February 8, 2023.

Summary: Appropriation category changed from 100777 Contracted Services to 100787 Cloud Computing Services.

SECURITY RISK ASSESSMENT	36226C0
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

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

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

FUND SOURCE: 100% STATE

SUMMARY:

Florida Cybersecurity Standards, 60GG-2 F.A.C requires the completion of a Risk Assessment every three years. In 2017, FDOT was funded by AST for a third-party risk assessment, which highlighted gaps and risks that should be addressed to improve the department's security maturity. FDOT's risk assessment went beyond the required components and included a strategic road map that included estimated costs and prioritization. This effort was repeated in 2021 with funding included in the General Appropriations Act. The report showed an improvement in overall security maturity of 16%. It also included a component that looked at the risk for Operational Technology in the Motor Carrier Size and Weights (MCSAW/Weigh Stations) section. This section now has a baseline and roadmap to work from to improve overall security.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>INFORMATION TECHNOLOGY</u>						55150600
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
SECURITY RISK ASSESSMENT						36226C0

FDOT seeks \$500,000 for another two-part risk assessment. The primary part will complete the risk assessment as required by 60GG-2 F.A.C. The secondary part will include an add-on to complete a risk assessment on a specialized area within FDOT, that would otherwise be excluded from the risk assessment. This includes operational technology that exist in areas of FDOT such as Intelligent Transportation, Traffic Operations; or a readiness assessment for future technologies such as autonomous or connected vehicles.

BREAKDOWN OF COST SUMMARY:

Consultant Services (nonrecurring) \$500,000 nonrecurring

ROI: 83.19

IMPACTED ASSESSMENT / SAVINGS ACHIEVED BY ISSUE:

The Risk Assessment will allow FDOT to focus on those security technology gaps that pose the most risk, therefore giving us the most appropriate use for our security technology funds. Since completion of FDOT's 2017/2021 [TSW1] Risk Assessment, the department has addressed, or has in-progress, the following security initiatives which were recommendations from the assessment:

- Identity Access Management and Governance;
- Change Management Database (CMDB).
- Vulnerability Management;
- Privileged User Education; and
- Protect/Restrict Removable Media Use.

ADVERSE IMPACT(S) OF NOT FUNDED:

Cybersecurity is an ever-changing field where cyber-criminals change their methods constantly. A third-party risk assessment brings in experts in cybersecurity and risk to identity areas that are weak and need improvement. Without a third-party risk assessment, the department may overlook critical areas of need. They also may not be able to provide the needed details and justification needed to support Legislative Budget Requests.

BENEFITS TO THE STATE:

A third-party risk assessment provides an expert review and assessment of the department's stance related to risk and cybersecurity, as well as a formal means of meeting the requirements of 74-2 F.A.C. From this risk-assessment the department can map our spending needs over the next several years and make appropriate budget requests to the Legislature. With requests backed by a third-party assessment, the Legislature can be assured that the budget requests are based on risk-based recommendations provided by experts.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>INFORMATION TECHNOLOGY</u>										55150600
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
SECURITY RISK ASSESSMENT										36226C0

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

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

Amended 2023-24 Narrative after February 8, 2023.

Summary: Requests to withdraw this issue. The issue is being handled in a statewide issue.

TOTAL: INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	500,000									500,000- 2000
	=====	=====	=====	=====	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
FL'S TURNPIKE ENTERPRISE						55180100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
PRELIMINARY ENGR CONSULT						088849
TURNPIKE RENEW/REPLACE TF -STATE	11,634,042	14,463,706	14,463,706		2,829,664	2324 1
TURNPIKE GEN RESERVE TF -STATE	117,744,391	362,332,969	362,332,969		244,588,578	2326 1
ST TRANSPORT (PRIMARY) TF -STATE	7,365,300	7,323,986	7,323,986		41,314	2540 1
TOTAL APPRO.....	136,743,733	384,120,661	384,120,661		247,376,928	

AGENCY NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:
 Requests budget authority for FY2023-24, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for Preliminary Engineering Consultants category.

Preliminary Engineering Consultants: Provides funding for the activities and resources related to the location engineering and design phases of highway and bridge construction projects.

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

Amended 2023-24 Narrative after February 8, 2023.

Summary: This item has been adjusted to reflect the January 19, 2023 snapshot of the Work Program.

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
TRANSPORTATION, DEPT OF											55000000	
FLORIDA'S TURNPIKE SYSTEMS											55180000	
<u>FL'S TURNPIKE ENTERPRISE</u>											55180100	
ECONOMIC OPPORTUNITIES											11	
<u>RIGHT-OF-WAY ACQUISITION</u>											<u>1101.01.04.00</u>	
CAPITAL IMPROVEMENT PLAN											9900000	
TRANSPORTATION WORK PROGRAM											990T000	
FIXED CAPITAL OUTLAY											080000	
RIGHT-OF-WAY LAND ACQ											088777	
TURNPIKE GEN RESERVE TF -STATE		55,597,297		218,089,262		218,089,262				162,491,965		2326 1
		=====		=====		=====		=====		=====		

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY LAND ACQ IT COMPONENT? NO

FUND SOURCE: Federal/State/Local

SUMMARY:

Requests budget authority for FY2023-24, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Right-of-Way (ROW) Land Acquisition

ROW Support programs

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

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

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

Amended 2023-24 Narrative after February 8, 2023.

Summary: This item has been adjusted to reflect the January 19, 2023 snapshot of the Work Program.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
FL'S TURNPIKE ENTERPRISE						55180100
ECONOMIC OPPORTUNITIES						11
RIGHT-OF-WAY ACQUISITION						<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
RIGHT-OF-WAY SUPPORT						088853
TURNPIKE GEN RESERVE TF -STATE	6,002,015	7,248,270	7,248,270		1,246,255	2326 1
TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	61,599,312	225,337,532	225,337,532		163,738,220	
TOTAL: RIGHT-OF-WAY ACQUISITION						<u>1101.01.04.00</u>
BY FUND TYPE						
TRUST FUNDS.....	61,599,312	225,337,532	225,337,532		163,738,220	2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>TRAFFIC OPERATIONS</u>						<u>1601.01.03.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
TRAFFIC ENGR CONSULTANTS						088866
ST TRANSPORT (PRIMARY) TF -STATE	22,996,723	34,351,811	34,351,811		11,355,088	2540 1

AGENCY NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:
 Requests budget authority for FY2023-24, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the Traffic Engineering Consultants category.

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

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

Amended 2023-24 Narrative after February 8, 2023.

Summary: This item has been adjusted to reflect the January 19, 2023 snapshot of the Work Program.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>TOLL OPERATIONS</u>						<u>1601.01.05.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
TOLL OPERATION CONTRACTS						088876
ST TRANSPORT (PRIMARY) TF -STATE	217,455,116	228,417,003	228,417,003		10,961,887	2540 1

AGENCY NARRATIVE:
 2023-2024 BUDGET YEAR NARRATIVE: TOLL OPERATION CONTRACTS IT COMPONENT? NO
 FUND SOURCE: Federal/State/Local

SUMMARY:
 Requests budget authority for FY2023-24, the second year of the Five-Year Work Program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Toll Operation Contracts Turnpike System Equipment and Development Tolls System Equipment and Development

Toll Operation Contracts: Provides funding for toll operations contracts, including toll cash and electronic collections. This category moved from Operating 100900 to Work Program 088876 in FY2013-14.

Turnpike System Equipment and Development: Provides funding to maintain, repair and/or operate the equipment necessary for the collection of tolls on Florida's Turnpike System (Chapter 338, Florida Statutes). Only allocated to Turnpike Office.

Tolls System Equipment and Development: Provides funding to maintain, repair and/or operate the equipment necessary for the collection of tolls on those limited access toll highways and associated feeder roads (Chapter 338, Florida Statutes).

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

Amended 2023-24 Narrative after February 8, 2023.

Summary: This item has been adjusted to reflect the January 19, 2023 snapshot of the Work Program.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
FL'S TURNPIKE ENTERPRISE						55180100
GOV OPERATIONS/SUPPORT						16
TOLL OPERATIONS						<u>1601.01.05.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
TURNPIKE SYS EQUIP & DEVEL						088920
TURNPIKE GEN RESERVE TF -STATE	10,282,000	78,017,000	78,017,000		67,735,000	2326 1
ST TRANSPORT (PRIMARY) TF -STATE	3,100,000	3,100,000	3,100,000			2540 1
TOTAL APPRO.....	13,382,000	81,117,000	81,117,000		67,735,000	
TOLLS SYS EQUIP & DEVELOP						088922
ST TRANSPORT (PRIMARY) TF -STATE	55,352,075	55,365,075	55,365,075		13,000	2540 1
TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	286,189,191	364,899,078	364,899,078		78,709,887	
TOTAL: TOLL OPERATIONS						<u>1601.01.05.00</u>
BY FUND TYPE						
TRUST FUNDS.....	286,189,191	364,899,078	364,899,078		78,709,887	2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
FL'S TURNPIKE ENTERPRISE						55180100
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
HIGHWAY MAINTENANCE CONTR						088712
ST TRANSPORT (PRIMARY) TF -STATE	71,657,796	72,374,136	72,374,136		716,340	2540 1
INTRASTATE HIGHWAY CONSTR						088716
TURNPIKE RENEW/REPLACE TF -STATE	51,665,117	56,211,835	56,211,835		4,546,718	2324 1
TURNPIKE GEN RESERVE TF -STATE	1042,105,440	1785,575,756	1785,575,756		743,470,316	2326 1
TOTAL APPRO.....	1093,770,557	1841,787,591	1841,787,591		748,017,034	
CONSTRUCT INSPECT CONSULT						088718
TURNPIKE RENEW/REPLACE TF -STATE	12,443,391	15,830,369	15,830,369		3,386,978	2324 1
TURNPIKE GEN RESERVE TF -STATE	112,977,703	150,755,572	150,755,572		37,777,869	2326 1
TOTAL APPRO.....	125,421,094	166,585,941	166,585,941		41,164,847	
RESURFACING						088797
TURNPIKE RENEW/REPLACE TF -STATE	46,410,831	48,228,729	48,228,729		1,817,898	2324 1
BRIDGE CONSTRUCTION						088799
TURNPIKE RENEW/REPLACE TF -STATE	12,826,405	20,550,235	20,550,235		7,723,830	2324 1
TURNPIKE GEN RESERVE TF -STATE		9,914,929	9,914,929		9,914,929	2326 1
TOTAL APPRO.....	12,826,405	30,465,164	30,465,164		17,638,759	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
FL'S TURNPIKE ENTERPRISE						55180100
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
BRIDGE INSPECTION						088864
ST TRANSPORT (PRIMARY) TF -STATE	9,200,000	11,250,000	11,250,000		2,050,000	2540 1
TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	1359,286,683	2170,691,561	2170,691,561		811,404,878	
TOTAL: OPERATIONS/MAINT						<u>1601.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1359,286,683	2170,691,561	2170,691,561		811,404,878	2000
TOTAL: FL'S TURNPIKE ENTERPRISE						55180100
BY FUND TYPE						
TRUST FUNDS.....	1866,815,642	3179,400,643	3179,400,643		1312,585,001	2000

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* BPEADL01                                STATISTICAL INFORMATION                                02/28/2023 10:26:35 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A LIST REQUEST                JMP 55 SP *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                                PAGE: 1 *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07                SAVE ID: ED3R *
* ----- *
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED. WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED. *
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED) *
* MERGE GROUPS (Y/N): Y *
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG): *
* 1-7:                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: A12                A14                A15                A16                A14-A12                CODES *
* 1=EAD REPORT *
* 2=SCHEDULE IV/IT ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): Y THAT EXCEED: *
* 3=STATEWIDE ISSUES *
* 4=SCHEDULE VIIIA ISSUES *
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N *
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE, *
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP) *
* RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: N                DIVISION: N                BUREAU: N *
* SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L *
* MAJOR APP CAT: N                MINOR APP CAT: D *
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N A=ALPHABETICAL *
* PROGRAM COMPONENT: N N=NUMERICAL *
* ----- *
* DEPARTMENT NARRATIVE SET: *
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9): *
* INCLUDE POSITION DATA (Y/N): Y *
* INCLUDE COLUMN CODES (Y/N): Y *
* OUTPUT FORMAT: L                PAGE BREAKS: LBE PRC *
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                EXHIBIT D-3A *
* P=PORTRAIT                BUR, SUB, LBE, PRC,                EXPENDITURES BY *
* SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY *
* -----

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* BPEADL01                                STATISTICAL INFORMATION                                02/28/2023 10:26:35 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A LIST REQUEST                JMP 55 SP *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                                PAGE: 2 *
*****
*
* TOTAL RECORDS READ FROM SORT:           608 *
* TOTAL RECORDS READ FROM CARD:           43 *
* TOTAL PAF RECORDS READ:                 40 *
* TOTAL OAF RECORDS READ:                 1 *
* TOTAL IEF RECORDS READ:                 0 *
* TOTAL BGF RECORDS READ:                 0 *
* TOTAL BEF RECORDS READ:                 16 *
* TOTAL PCF RECORDS READ:                 29 *
* TOTAL ICF RECORDS READ:                 143 *
* TOTAL INF RECORDS READ:                 955 *
* TOTAL ACF RECORDS READ:                 106 *
* TOTAL FCF RECORDS READ:                 6 *
* TOTAL FSF RECORDS READ:                 10 *
* TOTAL PCN RECORDS READ:                 0 *
* TOTAL BEN RECORDS READ:                 0 *
* TOTAL DPC RECORDS READ:                 56 *
* TOTAL RECORDS IN ERROR:                 0 *
*
*****
* BUDGET ENTITIES SELECTED: *
* 1-9: 55 *
* 10-18: *
* 19-27: *
*
*****

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