

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	OVER(UUNDER)	AGY FIN REQ FY 2012-13	AGY FIN REQ FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76010000
										76010100
										16
										1602.00.00.00
										20000000
										2000030
										100000
										107040
HIGHWAY SAFETY OPER TF		-STATE	1,525,774-					1,525,774-	2009	1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Executive Direction and Support Services

Realignment of Human Resources Services-Deduct

AMENDED 2012-13 Narrative after December 19, 2011

This issue requests \$1,525,774 be deducted from the Executive Direction/Administrative Support budget entity (76010100), Human Resources Services category (107040).

Currently, the Department's Human Resources Services fees are paid from the Executive Direction/Administrative Support budget entity (76010100). This issue requests realignment of these expenditures to reflect the actual charges per budget entity. This realignment will provide a more correct representation of expenditures by budget entity within the Department which will improve the accuracy of data in automated financial reports and systems.

Summary: This is a new issue. This issue requests \$1,525,774 be deducted from the Executive Direction/Administrative Support budget entity (76010100), Human Resources Services category (107040).

See Issue 2000040 in: Florida Highway Patrol (76100100); Executive Direction (76100400); Motor Carrier Compliance (76100600); Motorist Services (76210100) and Information Technology (76400100) Long-Range Program Plan Approved Activity: Executive Leadership/Support Services

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	OVER(UUNDER) AGY FIN REQ FY 2012-13
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						20000000
ADMINISTRATIVE AND SUPPORT STAFF						
REALIGNMENT - ADD						2000060
SALARY RATE						000000
SALARY RATE.....		1,070,364			1,070,364	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		27.00			27.00	
		1,446,131			1,446,131	2009 1
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE		99,416			99,416	2009 1
TOTAL: ADMINISTRATIVE AND SUPPORT STAFF						2000060
REALIGNMENT - ADD						
TOTAL POSITIONS.....		27.00			27.00	
TOTAL ISSUE.....		1,545,547			1,545,547	
TOTAL SALARY RATE.....		1,070,364			1,070,364	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Executive Direction and Support Services

Administrative and Support Staff Realignment-Deduct

AMENDED 2012-13 Narrative after December 19, 2011

This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with administrative and support functions. This will ensure that financial reports and systems accurately reflect the cost of programs.

Highway Safety Operating TF Add FTE/Funding Deduct FTE/Funding
 Issue code 2000060 2000050

Administrative Services Program:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: EXEC DIR/ADM SVCS 76010000
EXECUTIVE DIR/SUPPORT SVCS 76010100
 GOV OPERATIONS/SUPPORT 16
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 20000000
 ADMINISTRATIVE AND SUPPORT STAFF
 REALIGNMENT - ADD 2000060

Executive Direction and Support (76010100)
 Salaries and Benefits 27.0 / \$1,446,131
 Expenses 99,416

Motorist Services Program:
 Motorist Services (76210100) Salaries and Benefits (26.0) / (\$1,369,039)
 Expenses (\$ 99,416)

Florida Highway Patrol:
 Highway Safety (76100100) Salaries and Benefits (1.0) / (\$ 77,092)

Total Request: 27.0 / \$1,545,547 (27.0) / (\$1,545,547)

Summary: This is a new issue. This issue request \$1,545,547 in funding be realigned to more accurately reflect expenditures.

See Issue 2000050 in: Motorist Services (76210100) and in Florida Highway Patrol (76100100)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
1324 TRAINING SPECIALIST II						
00501 001	1.00	27,926	3,507	31,433	0.00	31,433
1328 EDUCATION AND TRAINING SPECIALIST						
00904 001	1.00	29,342	13,120	42,462	0.00	42,462

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: EXEC DIR/ADM SVCS										76010000
EXECUTIVE DIR/SUPPORT SVCS										76010100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
ADMINISTRATIVE AND SUPPORT STAFF										
REALIGNMENT - ADD										2000060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00915 001	1.00	29,488		11,039	40,527	0.00	40,527
00928 001	1.00	29,345		13,120	42,465	0.00	42,465
01179 001	1.00	32,604		16,910	49,514	0.00	49,514
02615 001	1.00	29,342		3,741	33,083	0.00	33,083
02740 001	1.00	36,895		11,969	48,864	0.00	48,864
02872 001	1.00	46,200		15,236	61,436	0.00	61,436
02882 001	1.00	29,345		9,739	39,084	0.00	39,084
02898 001	1.00	29,342		16,501	45,843	0.00	45,843
03234 001	1.00	29,342		16,501	45,843	0.00	45,843
03556 001	1.00	31,544		10,015	41,559	0.00	41,559
03581 001	1.00	29,342		9,739	39,081	0.00	39,081
03595 001	1.00	31,544		16,777	48,321	0.00	48,321
04264 001	1.00	33,029		10,040	43,069	0.00	43,069
1334 RESEARCH & TRAINING SPECIALIST							
02722 001	1.00	36,382		11,849	48,231	0.00	48,231
02979 001	1.00	36,382		10,389	46,771	0.00	46,771
04340 001	1.00	36,382		10,622	47,004	0.00	47,004
2212 OPERATIONS ANALYST II							
00830 001	1.00	32,356		16,879	49,235	0.00	49,235
2234 GOVERNMENT OPERATIONS CONSULTANT I							
02291 001	1.00	46,507		11,667	58,174	0.00	58,174
2236 GOVERNMENT OPERATIONS CONSULTANT II							
02517 001	1.00	39,316		10,991	50,307	0.00	50,307
6373 MAINTENANCE REPAIRMAN							
04324 001	1.00	20,853		15,434	36,287	0.00	36,287
1330 TRAINING MANAGER - SES							
02448 001	1.00	33,555		18,844	52,399	0.00	52,399
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	AGY AMD N/R FY 2012-13 POS	AMOUNT	AGY AMD ANZ FY 2012-13 POS	AMOUNT	AGY AMD REQ FY 2012-13 POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT	76000000
PGM: EXEC DIR/ADM SVCS	76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	76010100
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT	2000000
ADMINISTRATIVE AND SUPPORT STAFF	
REALIGNMENT - ADD	2000060

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
00695 001	1.00	62,000	15,092	77,092	0.00	77,092
02986 001	1.00	55,001	21,276	76,277	0.00	76,277
6004 TRAINING & RESEARCH MANAGER - SES						
02737 001	1.00	75,000	24,066	99,066	0.00	99,066
9767 DEPUTY EXECUTIVE DIRECTOR-HSMV						
02666 001	1.00	122,000	30,704	152,704	0.00	152,704
TOTALS FOR ISSUE BY FUND						
2009 HIGHWAY SAFETY OPER TF						
27.00	1,070,364		375,767	1,446,131		1,446,131

 TOTAL: EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00
 BY FUND TYPE

TRUST FUNDS.....	27.00		27.00		
SALARY RATE.....		19,773		19,773	2000
		1,070,364		1,070,364	

=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>HIGHWAY SAFETY</u>										76100100
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF HUMAN RESOURCES										
SERVICES - ADD										2000040
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
HIGHWAY SAFETY OPER TF										
-STATE			770,388						770,388	2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

Realignment of Human Resources Services-Add

AMENDED 2012-13 Narrative after December 19, 2011

This issue requests \$770,388 be added to the Florida Highway Patrol budget entity (76100100), Human Resources Services category (107040).

Currently, the Department's Human Resources Services fees are paid from the Executive Direction/Administrative Support budget entity (76010100). This issue requests realignment of these expenditures to reflect the actual charges per budget entity. This realignment will provide a more correct representation of expenditures by budget entity within the Department which will improve the accuracy of data in automted financial reports and systems.

Summary: This is a new issue. This issue requests \$770,388 be added to the Florida Highway Patrol budget entity (76100100), Human Resources Services category (107040).

See Issue 2000030 in: Executive Direction/Administrative Support (76010100) and Issue 2000040 in: Executive Direction (76100400) Motor Carrier Compliance (76100600); Motorist Services (76210100) and Information Technology (76400100)

Long-Range Program Plan Approved Activity: Law Enforcement

	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13	CODES
	AGY FIN REQ FY 2012-13 POS AMOUNT	AGY AMD REQ FY 2012-13 POS AMOUNT	AGY AMD N/R FY 2012-13 POS AMOUNT	AGY AMD ANZ FY 2012-13 POS AMOUNT	AGY FIN REQ FY 2012-13 POS AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
ADMINISTRATIVE AND SUPPORT STAFF						
REALIGNMENT - DEDUCT						2000050
SALARY RATE						000000
SALARY RATE.....		62,000-			62,000-	
=====						
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		1.00-	77,092-		1.00-	77,092- 2009 1
=====						
TOTAL: ADMINISTRATIVE AND SUPPORT STAFF						2000050
REALIGNMENT - DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			77,092-			77,092-
TOTAL SALARY RATE.....		62,000-			62,000-	
=====						

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

Administrative and Support Staff Realignment-Deduct

AMENDED 2012-13 Narrative after December 19, 2011

This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with administrative and support functions. This will ensure that financial reports and systems accurately reflect the cost of programs.

Highway Safety Operating TF	Add FTE/Funding	Deduct FTE/Funding
Issue code	2000060	2000050

Administrative Services Program:
 Executive Direction and Support (76010100)
 Salaries and Benefits 27.0 / \$1,446,131
 Expenses 99,416

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
PUBLIC PROTECTION
LAW ENFORCEMENT

76000000
 76100000
 76100100
 12
 1202.00.00.00
 2000000
 2000050

ESTIMATED EXPENDITURES REALIGNMENT
 ADMINISTRATIVE AND SUPPORT STAFF
 REALIGNMENT - DEDUCT

Motorist Services Program:
 Motorist Services (76210100) Salaries and Benefits Expenses (26.0) / (\$1,369,039) (\$ 99,416)

Florida Highway Patrol:
 Highway Safety (76100100) Salaries and Benefits (1.0) / (\$ 77,092)

Total Request: 27.0 / \$1,545,547 (27.0) / (\$1,545,547)

Summary: This is a new issue. This issue request \$1,545,547 in funding be realigned to more accurately reflect expenditures.

See Issue 2000050 in: Motorist Services (76210100) and 2000060 in Administrative Services (76010100)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2238 OPERATIONS & MGMT CONSULTANT MGR - SES						
00695 001	62,000-		15,092-	77,092-	0.00	77,092-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13 OVER(UNDER)	AGY FIN REQ FY 2012-13	

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT

76000000
 76100000
 76100100
 12
 1202.00.00.00
 2000000
 2000050

ESTIMATED EXPENDITURES REALIGNMENT
 ADMINISTRATIVE AND SUPPORT STAFF
 REALIGNMENT - DEDUCT

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2009 HIGHWAY SAFETY OPER TF

1.00-	62,000-		15,092-	77,092-		77,092-
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 TOTAL: LAW ENFORCEMENT
 BY FUND TYPE

TRUST FUNDS.....	1.00-	693,296		1.00-	693,296	2000
SALARY RATE.....		62,000-			62,000-	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	AGY AMD N/R FY 2012-13	POS	AGY AMD ANZ FY 2012-13	POS	AGY AMD REQ FY 2012-13	POS	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										76100400
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF HUMAN RESOURCES										
SERVICES - ADD										2000040
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
HIGHWAY SAFETY OPER TF										
				8,536				8,536		2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Executive Direction and Support Services

Realignment of Human Resources Services-Add

AMENDED 2012-13 Narrative after December 19, 2011

This issue requests \$8,536 be added to the Florida Highway Patrol Executive Direction budget entity (76100400), Human Resources Services category (107040).

Currently, the Department's Human Resources Services fees are paid from the Executive Direction/Administrative Support budget entity (76010100). This issue requests realignment of these expenditures to reflect the actual charges per budget entity. This realignment will provide a more correct representation of expenditures by budget entity within the Department which will improve the accuracy of data in automated financial reports and systems.

Summary: This is a new issue. This issue requests \$8,536 be added to the Florida Highway Patrol Executive Direction budget entity (76100400), Human Resources Services category (107040).

See Issue 2000030 in: Executive Direction/Administrative Support (76010100) and Issue 2000040 in: Florida Highway Patrol (76100100); Motor Carrier Compliance (76100600); Motorist Services (76210100) and Information Technology (76400100)

Long-Range Program Plan Approved Activity: Executive Leadership

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
<u>MOTOR CARRIER COMPLIANCE</u>										76100600
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										1202.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF HUMAN RESOURCES										
SERVICES - ADD										2000040
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
HIGHWAY SAFETY OPER TF			100,659						100,659	2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Provide Commercial Motor Vehicle Inspections

Realignment of Human Resources Services-Add

AMENDED 2012-13 Narrative after December 19, 2011

This issue requests \$100,659 be added to the Motor Carrier Compliance budget entity (76100600), Human Resources Services category (107040).

Currently, the Department's Human Resources Services fees are paid from the Executive Direction/Administrative Support budget entity (76010100). This issue requests realignment of these expenditures to reflect the actual charges per budget entity. This realignment will provide a more correct representation of expenditures by budget entity within the Department which will improve the accuracy of data in automated financial reports and systems..

Summary: This is a new issue. This issue requests \$100,569 be added to the Motor Carrier Compliance budget entity (76100600), Human Resources Services category (107040).

See Issue 2000030 in: Executive Direction/Administrative Support (76010100) and Issue 2000040 in: Florida Highway Patrol (76100100); Executive Direction (76100400); Motorist Services (76210100) and Information Technology (76400100) Long-Range Program Plan Approved Activity: Motor Carrier Compliance

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76210000
										76210100
										12
										1205.00.00.00
										2000000
										2000040
										100000
										107040
HIGHWAY SAFETY OPER TF		-STATE	583,718					583,718		2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Motorist Services

Realignment of Human Resources Services-Add

AMENDED 2012-13 Narrative after December 19, 2011

This issue requests \$583,718 be added to the Motorist Services budget entity (76210100), Human Resources Services category (107040).

Currently, the Department's Human Resources Services fees are paid from the Executive Direction/Administrative Support budget entity (76010100). This issue requests realignment of these expenditures to reflect the actual charges per budget entity. This realignment will provide a more correct representation of expenditures by budget entity within the Department which will improve the accuracy of data in automated financial reports and systems.

Summary: This is a new issue. This issue requests \$583,718 be added to the Motorist Services budget entity (76210100), Human Resources Services category (107040).

See Issue 2000030 in: Executive Direction/Administrative Support (76010100) and Issue 2000040 in: Florida Highway Patrol (76100100); Executive Direction (76100400); Motor Carrier Compliance (76100600) and Information Technology (76400100)
 Long-Range Program Plan Approved Activity: Motorist Services

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: MOTORIST SERVICES						76210000
<u>MOTORIST SERVICES</u>						76210100
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
ADMINISTRATIVE AND SUPPORT STAFF						
REALIGNMENT - DEDUCT						2000050
SALARY RATE						000000
SALARY RATE.....		1,008,364-			1,008,364-	
=====		=====			=====	
SALARIES AND BENEFITS						010000
HIGHWAY SAFETY OPER TF -STATE		26.00-			26.00-	
		1,369,039-			1,369,039-	2009 1
=====		=====			=====	
EXPENSES						040000
HIGHWAY SAFETY OPER TF -STATE			99,416-		99,416-	2009 1
=====		=====			=====	
TOTAL: ADMINISTRATIVE AND SUPPORT STAFF						2000050
REALIGNMENT - DEDUCT						
TOTAL POSITIONS.....		26.00-			26.00-	
TOTAL ISSUE.....		1,468,455-			1,468,455-	
TOTAL SALARY RATE.....		1,008,364-			1,008,364-	
=====		=====			=====	

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Motorist services
 Administrative and Support Staff Realignment-Deduct
 AMENDED 2012-13 Narrative after December 19, 2011

This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with administrative and support functions. This will ensure that financial reports and systems accurately reflect the cost of programs.

Highway Safety Operating TF	Add FTE/Funding	Deduct FTE/Funding
Issue code	2000060	2000050

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13		AGY AMD REQ FY 2012-13		AGY AMD N/R FY 2012-13		AGY AMD ANZ FY 2012-13		AGY AMD REQ FY 2012-13 OVER (UNDER) AGY FIN REQ FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT 76000000
 PGM: MOTORIST SERVICES 76210000
MOTORIST SERVICES 76210100
 PUBLIC PROTECTION 12
CONSUMER SAFETY/PROTECTION 1205.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 20000000
 ADMINISTRATIVE AND SUPPORT STAFF
 REALIGNMENT - DEDUCT 2000050

Administrative Services Program:
 Executive Direction and Support (76010100)
 Salaries and Benefits 27.0 / \$1,446,131
 Expenses 99,416

Motorist Services Program:
 Motorist Services (76210100) Salaries and Benefits (26.0) / (\$1,369,039)
 Expenses (\$ 99,416)

Florida Highway Patrol:
 Highway Safety (76100100) Salaries and Benefits (1.0) / (\$ 77,092)

Total Request: 27.0 / \$1,545,547 (27.0) / (\$1,545,547)
 =====

Summary: This is a new issue. This issue request \$1,545,547 be realigned to more accurately reflect expenditures.

See Issue 2000050 in: Florida Highway Patrol (76100100) and 2000060 in Administrative Services (76010100)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1324 TRAINING SPECIALIST II							
00501 001	1.00-	27,926-		3,507-	31,433-	0.00	31,433-
1328 EDUCATION AND TRAINING SPECIALIST							
00904 001	1.00-	29,342-		13,120-	42,462-	0.00	42,462-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: MOTORIST SERVICES										76210000
<u>MOTORIST SERVICES</u>										76210100
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										1205.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
ADMINISTRATIVE AND SUPPORT STAFF										
REALIGNMENT - DEDUCT										2000050

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

00915 001	1.00-	29,488-		11,039-	40,527-	0.00	40,527-
00928 001	1.00-	29,345-		13,120-	42,465-	0.00	42,465-
01179 001	1.00-	32,604-		16,910-	49,514-	0.00	49,514-
02615 001	1.00-	29,342-		3,741-	33,083-	0.00	33,083-
02740 001	1.00-	36,895-		11,969-	48,864-	0.00	48,864-
02872 001	1.00-	46,200-		15,236-	61,436-	0.00	61,436-
02882 001	1.00-	29,345-		9,739-	39,084-	0.00	39,084-
02898 001	1.00-	29,342-		16,501-	45,843-	0.00	45,843-
03234 001	1.00-	29,342-		16,501-	45,843-	0.00	45,843-
03556 001	1.00-	31,544-		10,015-	41,559-	0.00	41,559-
03581 001	1.00-	29,342-		9,739-	39,081-	0.00	39,081-
03595 001	1.00-	31,544-		16,777-	48,321-	0.00	48,321-
04264 001	1.00-	33,029-		10,040-	43,069-	0.00	43,069-
1334 RESEARCH & TRAINING SPECIALIST							
02722 001	1.00-	36,382-		11,849-	48,231-	0.00	48,231-
02979 001	1.00-	36,382-		10,389-	46,771-	0.00	46,771-
04340 001	1.00-	36,382-		10,622-	47,004-	0.00	47,004-
2212 OPERATIONS ANALYST II							
00830 001	1.00-	32,356-		16,879-	49,235-	0.00	49,235-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
02291 001	1.00-	46,507-		11,667-	58,174-	0.00	58,174-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
02517 001	1.00-	39,316-		10,991-	50,307-	0.00	50,307-
6373 MAINTENANCE REPAIRMAN							
04324 001	1.00-	20,853-		15,434-	36,287-	0.00	36,287-
1330 TRAINING MANAGER - SES							
02448 001	1.00-	33,555-		18,844-	52,399-	0.00	52,399-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY FIN REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
INFORMATION TECHNOLOGY										76400100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF HUMAN RESOURCES										
SERVICES - ADD										2000040
SPECIAL CATEGORIES										100000
TR/DMS/HR SVCS/STW CONTRCT										107040
HIGHWAY SAFETY OPER TF			62,473						62,473	2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Long-Range Program Plan Approved Activity: Information Technology - Administrative Services

Realignment of Human Resources Services-Add

AMENDED 2012-13 Narrative after December 19, 2011

This issue requests \$62,473 be added to the Information Technology budget entity (76400100), Human Resources Services category (107040).

Currently, the Department's Human Resources Services fees are paid from the Executive Direction/Administrative Support budget entity (76010100). This issue requests realignment of these expenditures to reflect the actual charges per budget entity. This realignment will provide a more correct representation of expenditures by budget entity within the Department which will improve the accuracy of data in automated reports and systems.

Summary: This is a new issue. This issue requests \$62,473 be added to the Information Technology budget entity (76400100), Human Resources Services category (107040).

See Issue 2000030 in: Executive Direction/Administrative Support (76010100) and Issue 2000040 in: Florida Highway Patrol (76100100) Executive Direction (76100400); Motor Carrier Compliance (76100600) and Motorist Services (76210100)

Long-Range Program Plan Approved Activity: Motorist Services

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>INFORMATION TECHNOLOGY</u>										1603.00.00.00
DATA CENTER CONSOLIDATION										55C0000
ADDITIONAL RESOURCES REQUIRED TO										
SUPPORT CONSOLIDATION OF TECHNOLOGY										
SERVICES										55C01C0
EXPENSES										040000
HIGHWAY SAFETY OPER TF			239,040						239,040	2009 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES
 Long Range Program Plan Approved Activity: Network Operations

Amended 2012-13 Narrative after December 19, 2011:

This issue requests \$239,040 to fund network costs to support data processing services between the Department and the Northwood Shared Resource Center (NSRC). The Department is scheduled to transition to the Northwood Shared Resource Center (NSRC) effective March 31, 2012 pursuant to Chapter 2008-116 based on the Agency of Enterprise Information Technology's recommendation. Funding is necessary on a recurring basis to support network circuit costs to allow for transfer of data between the Department and the NSRC.

This issue is requested as follows:

AMENDED
 REQUEST
 FY 2012-13

Highway Safety Operating TF (2009):
 Information Technology (76400100)
 Expenses (040000)

\$ 239,040
 =====
 \$ 239,040

TOTAL REQUEST

Summary: This is a new issue requesting funding to support consolidation of data processing services at the NSRC.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	AGY AMD REQ FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: KIRKMAN DATA CENTER										76400000
<u>INFORMATION TECHNOLOGY</u>										76400100
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....			301,513						301,513	2000
=====										