

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	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS DEVELOPMENT										
PGM: TRANSP SYSTEMS DEV										
ECONOMIC OPPORTUNITIES										
PRE-CONSTRUCTN/DESIGN SVCS										
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										
REAPPROVE FIVE PERCENT TRANSFERS -										
DEDUCT										
SPECIAL CATEGORIES										
DEFERRED-PAY COM CONTRACTS										
		25,795-						25,795-		2540 1

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

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====
 This issue requests reapproval of permanent budget adjustments approved in FY 2011/12. This issue is revised to include the following transfers:

5% Transfer 12-04, EOG# B7102

 Transfer moved budget from the Deferred Payment Commodity Contracts category to the Contracted Services category within the Transportation Systems Development budget entity.

See issue code 160F020 in the budget entity and program component for the companion issue.

Deferred Payment
 Commodity Contracts:

 District 2: (\$25,795)

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	POS	AMOUNT	POS	AMOUNT	CODES

OPERATING

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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVE FIVE PERCENT TRANSFERS -										
DEDUCT										160F010

Summary: This is a new issue.

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	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS DEVELOPMENT										
PGM: TRANSP SYSTEMS DEV										
ECONOMIC OPPORTUNITIES										
PRE-CONSTRUCTN/DESIGN SVCS										
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										
REAPPROVE FIVE PERCENT TRANSFERS -										
ADD										
SPECIAL CATEGORIES										
CONTRACTED SERVICES										
		25,795						25,795		2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2011/12. This issue is revised to include the following transfers:

5% Transfer 12-04, EOG# B7102

Transfer moved budget to the Contracted Services category from the Deferred Payment Commodity Contracts category within the Transportation Systems Development budget entity.

See issue code 160F010 in the budget entity and program component for the companion issue.

Contracted Services:

District 2: \$25,795

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	POS	AMOUNT	POS	AMOUNT	CODES

OPERATING

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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVE FIVE PERCENT TRANSFERS -										
ADD										160F020

Summary: This is a new issue.

	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
OPERATING						
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - DEDUCT						160M010
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE		56,598-			56,598-	2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Pre-Construction and Design Services program component in the Transportation Systems Development budget entity.

Description:

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

=====

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	
	AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	

OPERATING

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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010

Expenses: (\$56,598)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is \$56,598 in the Department's base budget in the Expenses category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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
OPERATING						
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE		56,598			56,598	2540 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Pre-Construction and Design Services program component in the Transportation Systems Development budget entity.

Description:
 =====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

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	

OPERATING

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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - ADD										160M020

=====

Lease or Lease Purchase of Equipment (105281): \$56,598

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is no budget in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS DEVELOPMENT										
PGM: TRANSP SYSTEMS DEV										
ECONOMIC OPPORTUNITIES										
PRE-CONSTRUCTN/DESIGN SVCS										
INTRA-AGENCY REORGANIZATIONS										
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										
SALARIES AND BENEFITS										
		4.00-						4.00-		
ST TRANSPORT (PRIMARY) TF -STATE			281,551-						281,551-	2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====
 This issue moves positions and budget associated with the Public Information Office in District 6 from the Transportation Systems Development budget entity to the Executive Direction budget entity in conjunction with the reorganization of the Administrative function within the Department of Transportation.

See issue code 1800110 in budget entity 55150500, program component 16.02.00.00.00 for the companion issue.

Justification:
 =====
 In FY 2011/12, the Department received approval for a change in the organizational structure within the Department's district and Central Office units in Reorganization amendments 55-12-13 (EOG 00061) and 55-12-14 (EOG 00066).

This issue transfers positions and budget between budget entities and program components to implement that reorganization.

Calculations:
 =====

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 OVER(UUNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

OPERATING

TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS DEVELOPMENT	55100000
PGM: TRANSP SYSTEMS DEV	55100100
ECONOMIC OPPORTUNITIES	11
PRE-CONSTRUCTN/DESIGN SVCS	1101.01.02.00
INTRA-AGENCY REORGANIZATIONS	1800000
REORGANIZATION - ADMINISTRATIVE	
FUNCTION - DEDUCT	1800100

	# FTE	Salary Rate	Salaries and Benefits
Public Information District 6	(4)	(\$211,033)	(\$281,551)

Summary: This is a new issue.

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							
3733 INFORMATION SPECIALIST II							
07113 001	1.00-	35,333-	1,274-	14,031-	50,638-	0.00	50,638-
3738 PUBLIC INFORMATION SPECIALIST							
06664 001	1.00-	52,413-	1,274-	16,177-	69,864-	0.00	69,864-
4703 PUBLIC TRANSPORTATION SPECIALIST II							
06270 001	1.00-	59,067-	1,984-	17,102-	78,153-	0.00	78,153-
3742 PUBLIC INFORMATION DIRECTOR - SES							
06307 001	1.00-	64,220-		18,676-	82,896-	0.00	82,896-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							281,551-
	4.00-	211,033-	4,532-	65,986-	281,551-		281,551-
	=====	=====	=====	=====	=====		=====

	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
OPERATING						
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION - ADMINISTRATIVE						
FUNCTION - ADD						1800110
SALARIES AND BENEFITS						010000
		46.00			46.00	
ST TRANSPORT (PRIMARY) TF -STATE		3,205,190			3,205,190	2540 1
=====		=====			=====	
EXPENSES						
						040000
ST TRANSPORT (PRIMARY) TF -STATE		18,800			18,800	2540 1
=====		=====			=====	
SPECIAL CATEGORIES						
CONSULTANT FEES						100000
						100686
ST TRANSPORT (PRIMARY) TF -STATE		10,252			10,252	2540 1
=====		=====			=====	
CONTRACTED SERVICES						
						100777
ST TRANSPORT (PRIMARY) TF -STATE		1,700			1,700	2540 1
=====		=====			=====	
TOTAL: REORGANIZATION - ADMINISTRATIVE						1800110
FUNCTION - ADD						
TOTAL POSITIONS.....		46.00			46.00	
TOTAL ISSUE.....		3,235,942			3,235,942	
=====		=====			=====	

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

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

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	

OPERATING

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>
INTRA-AGENCY REORGANIZATIONS										1800000
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - ADD										1800110

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue moves positions and budget associated with district Work Program offices to the Transportation Systems Development budget entity from the Executive Direction budget entity in conjunction with the reorganization of the Administrative function within the Department of Transportation.

See issue code 1800100 in budget entity 55150500, program component 16.02.00.00.00 for the companion issue.

Justification:
 =====

In FY 2011/12, the Department received approval for a change in the organizational structure within the Department's district and Central Office units in Reorganization amendments 55-12-13 (EOG 00061) and 55-12-14 (EOG 00066).

This issue transfers positions and budget between budget entities and program components to implement that reorganization.

Calculations:
 =====

	# FTE	Salary Rate	Salaries and Benefits	Expenses	Contracted Services	Consultant Fees
District 1	6	\$300,547	\$396,082	\$500		
District 2	6	311,954	408,928	5,500		
District 3	12	630,789	827,762	5,000	\$1,700	
District 4	5	295,910	385,899	5,800		\$10,252
District 5	5	275,914	358,925			
District 6	6	343,912	456,068			
District 7	6	278,736	371,526	2,000		
Total	46	\$2,437,762	\$3,205,190	\$18,800	\$1,700	\$10,252

COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)		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	

OPERATING

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>
INTRA-AGENCY REORGANIZATIONS										1800000
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - ADD										1800110

Summary: This is a new issue.

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							
0004 SENIOR CLERK							
11670 001	1.00	29,840		13,182	43,022	0.00	43,022
0712 ADMINISTRATIVE ASSISTANT II							
12389 001	1.00	34,534		13,772	48,306	0.00	48,306
2309 PLANNER I							
01974 001	1.00	31,320		13,368	44,688	0.00	44,688
2315 PLANNER II							
00628 001	1.00	40,235		14,488	54,723	0.00	54,723
07876 001	1.00	37,323		14,122	51,445	0.00	51,445
08154 001	1.00	38,698		14,294	52,992	0.00	52,992
09653 001	1.00	44,516		15,025	59,541	0.00	59,541
11685 001	1.00	34,775		13,801	48,576	0.00	48,576
12220 001	1.00	47,994		15,463	63,457	0.00	63,457
12530 001	1.00	37,323		14,122	51,445	0.00	51,445
12562 001	1.00	36,540		14,023	50,563	0.00	50,563
13634 001	1.00	33,469		13,637	47,106	0.00	47,106
4606 ENGINEERING TECHNICIAN II							
14080 001	1.00	43,863		14,944	58,807	0.00	58,807
4630 ENGINEERING SPECIALIST II							
00280 001	1.00	35,627		13,908	49,535	0.00	49,535
4633 ENGINEERING SPECIALIST III							
06603 001	1.00	51,877		15,950	67,827	0.00	67,827
09747 001	1.00	39,823		14,435	54,258	0.00	54,258

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	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS DEVELOPMENT										
PGM: TRANSP SYSTEMS DEV										
ECONOMIC OPPORTUNITIES										
PRE-CONSTRUCTN/DESIGN SVCS										
INTRA-AGENCY REORGANIZATIONS										
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - ADD										
									55000000	
									55100000	
									55100100	
									11	
									<u>1101.01.02.00</u>	
									1800000	
									1800110	

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							
4702 PUBLIC TRANSPORTATION SPECIALIST I							
02744 001	1.00	37,679		14,166	51,845	0.00	51,845
02759 001	1.00	43,275		14,870	58,145	0.00	58,145
03720 001	1.00	49,849		15,695	65,544	0.00	65,544
04944 001	1.00	40,332	1,984	14,749	57,065	0.00	57,065
09446 001	1.00	43,166		14,855	58,021	0.00	58,021
11664 001	1.00	43,264		14,868	58,132	0.00	58,132
14064 001	1.00	37,702		14,169	51,871	0.00	51,871
14523 001	1.00	57,434		16,648	74,082	0.00	74,082
14526 001	1.00	54,785	1,984	16,564	73,333	0.00	73,333
4703 PUBLIC TRANSPORTATION SPECIALIST II							
00635 001	1.00	43,861		14,943	58,804	0.00	58,804
04180 001	1.00	36,635		14,036	50,671	0.00	50,671
04590 001	1.00	42,347	1,984	15,002	59,333	0.00	59,333
07096 001	1.00	48,037	1,984	15,717	65,738	0.00	65,738
09652 001	1.00	60,623		17,049	77,672	0.00	77,672
14527 001	1.00	46,721		15,302	62,023	0.00	62,023
14529 001	1.00	55,869		16,451	72,320	0.00	72,320
4706 PUBLIC TRANSPORTATION SPECIALIST III							
07867 001	1.00	64,002	1,984	17,722	83,708	0.00	83,708
08078 001	1.00	74,415	1,984	19,030	95,429	0.00	95,429
14524 001	1.00	61,716		17,185	78,901	0.00	78,901
14528 001	1.00	51,840	1,984	16,195	70,019	0.00	70,019
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
12536 001	1.00	109,806		24,233	134,039	0.00	134,039
2315 PLANNER II - SES							
12227 001	1.00	59,033		18,023	77,056	0.00	77,056

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	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS DEVELOPMENT										
PGM: TRANSP SYSTEMS DEV										
ECONOMIC OPPORTUNITIES										
PRE-CONSTRUCTN/DESIGN SVCS										
INTRA-AGENCY REORGANIZATIONS										
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - ADD										
										55000000
										55100000
										55100100
										11
										<u>1101.01.02.00</u>
										1800000
										1800110

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							
2322 PLANNER IV - SES							
12540 001	1.00	76,770		20,257	97,027	0.00	97,027
4648 ENGINEERING SPECIALIST SUPV III-SES							
06610 001	1.00	60,030		18,148	78,178	0.00	78,178
4705 PUBLIC TRANSPORTATION SUPV II - SES							
01898 001	1.00	68,907		19,266	88,173	0.00	88,173
02040 001	1.00	89,279		21,834	111,113	0.00	111,113
4707 PUBLIC TRANSPORTATION MANAGER - SES							
00274 001	1.00	91,472		22,110	113,582	0.00	113,582
00447 001	1.00	96,038		22,685	118,723	0.00	118,723
04393 001	1.00	97,354		22,851	120,205	0.00	120,205
11662 001	1.00	77,764		20,383	98,147	0.00	98,147
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							3,205,190
	46.00	2,437,762	13,888	753,540	3,205,190		3,205,190

	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
OPERATING						
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS - ADD						1805020
SIDE						010000
SALARIES AND BENEFITS						
ST TRANSPORT (PRIMARY) TF -STATE	1.00	65,951	2.00	205,988	1.00	140,037
						2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====
 This issue requests the transfer of one position and related budget in District Five to functionally align the position with the program area it supports in the organizational structure.

Justification:
 =====
 District Five

 In District Five, this transfer will move one position (#13419) and related budget to the Pre-Construction/Design program component from the Right of Way program component within the Transportation Systems Development budget entity. This position is needed to perform field reviews, gather information and make assessments on drainage and environmental related work for the design phase of highway projects, and produce Computer Aided Drafting Design (CADD) drawings.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
-----	-----	-----	-----	-----	-----

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	

OPERATING

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>
INTRA-AGENCY REORGANIZATIONS	1800000
REALIGN EXISTING POSITIONS - ADD SIDE	1805020

Dist 5 4633 Engineering Specialist III CS 13419 \$ 50,211

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	13419	Dist 5	Transp Systems Development	Right of Way

Issue Summary:

=====

Related budget for the position is as follows:

Unit	FTE	Salaries and Benefits
Dist 5	1	\$ 65,951

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State

=====

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.

=====

Description:

=====

This issue requests the transfer of one position and related budget in Central Office to functionally align the position with the program area it supports in the organizational structure.

Justification:

=====

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	

OPERATING

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>
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN EXISTING POSITIONS - ADD SIDE										1805020

Central Office

 In Central Office, this transfer will move one position (#00980) and related budget to the Pre-Construction/Design program component from the Right of Way program component within the Transportation Systems Development budget entity. This position is needed to provide technical assistance related to revenue issues, public private partnership (P3) projects, strategies on complex transportation projects and federal issues. This position will be a liaison with the Association of State Highway Transportation Officials (AASHTO) committees on Florida's interest.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
CO	0004	Program Administrator	SES	00980	\$ 115,442

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	00980	Cent Off	Transp Systems Development	Right of Way

Revised Issue Summary:

=====

The revised summary of positions and related budget is as follows:

Unit	FTE	Salaries and Benefits
Dist 5	1	\$ 65,951
CO	1	\$140,037
Total	2	\$205,988

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

OPERATING

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>
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN EXISTING POSITIONS - ADD										
SIDE										1805020

Summary:

=====

This is a revised issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
13419 001	1.00	50,211		15,740	65,951	0.00	65,951
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							65,951
	1.00	50,211		15,740	65,951		65,951

A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
13419 001	1.00	50,211		15,740	65,951	0.00	65,951
8841 PROGRAM ADMINISTRATOR							
00980 001	1.00	115,442		24,595	140,037	0.00	140,037

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	

OPERATING

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>
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN EXISTING POSITIONS - ADD SIDE										1805020

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						
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						205,988
2.00	165,653		40,335	205,988		205,988

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS BY FUND TYPE	1.00	44.00		43.00		<u>1101.01.02.00</u>
TRUST FUNDS.....	65,951	3,160,379		3,094,428	2000	

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	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS DEVELOPMENT										
PGM: TRANSP SYSTEMS DEV										
ECONOMIC OPPORTUNITIES										
RIGHT-OF-WAY ACQUISITION										
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										
EXPENSES										
		21,103-						21,103-		2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Right of Way Acquisition program component in the Transportation Systems Development budget entity.

Description:

=====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:

=====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

=====

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	

OPERATING

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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010

Expenses: (\$21,103)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is \$21,103 in the Department's base budget in the Expenses category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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	OVER(UUNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
RIGHT-OF-WAY ACQUISITION						1101.01.04.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE		21,103			21,103	2540 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Right of Way Acquisition program component in the Transportation Systems Development budget entity.

Description:
 =====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

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 OVER(UUNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

OPERATING

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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - ADD										160M020

=====

Lease or Lease-Purchase of Equipment (105281): \$21,103

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is no budget in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
RIGHT-OF-WAY ACQUISITION						1101.01.04.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS - DEDUCT						
SIDE						1805010
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	65,951-	2.00-	205,988-	1.00-	140,037-
						2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====
 This issue requests the transfer of one position and related budget in District Five to functionally align the position with the program area it supports in the organizational structure.

Justification:
 =====
 District Five

 In District Five, this transfer will move one position (#13419) and related budget from the Right of Way program component to the Pre-Construction/Design program component within the Transportation Systems Development budget entity. This position is needed to perform field reviews, gather information and make assessments on drainage and environmental related work for the design phase of highway projects, and produce Computer Aided Drafting Design (CADD) drawings.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
------	------------	-------------	----------	-----------------	-------------

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	

OPERATING

TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS DEVELOPMENT	55100000
PGM: TRANSP SYSTEMS DEV	55100100
ECONOMIC OPPORTUNITIES	11
RIGHT-OF-WAY ACQUISITION	1101.01.04.00
INTRA-AGENCY REORGANIZATIONS	1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE	1805010

Dist 5	4633	Engineering Specialist III	CS	13419	\$ (50,211)
--------	------	----------------------------	----	-------	-------------

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	13419	Dist 5	Transp Systems Development	Pre-Construction/Design

Issue Summary:

Related budget for the position is as follows:

Unit	FTE	Salaries and Benefits
Dist 5	(1)	\$(65,951)

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:

=====

This issue requests the transfer of one position and related budget in Central Office to functionally align the position with the program area it supports in the organizational structure.

Justification:

=====

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	

OPERATING

TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS DEVELOPMENT	55100000
PGM: TRANSP SYSTEMS DEV	55100100
ECONOMIC OPPORTUNITIES	11
RIGHT-OF-WAY ACQUISITION	1101.01.04.00
INTRA-AGENCY REORGANIZATIONS	1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE	1805010

Central Office

In Central Office, this transfer will move one position (#00980) and related budget from the Right of Way program component to the Pre-Construction/Design program component from the Right of Way program component within the Transportation Systems Development budget entity. This position is needed to provide technical assistance related to revenue issues, public private partnership (P3) projects, strategies on complex transportation projects and federal issues. This position will be a liaison with the Association of State Highway Transportation Officials (AASHTO) committees on Florida's interest.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
CO	0004	Program Administrator	SES	00980	(\$115,442)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	00980	Cent Off	Transp Systems Development	Pre-Construction/Design

Revised Issue Summary:

=====
 The revised summary of positions and related budget is as follows:

Unit	FTE	Salaries and Benefits
Dist 5	(1)	(\$ 65,951)
CO	(1)	(\$140,037)
Total	(2)	(\$205,988)

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	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS DEVELOPMENT										
PGM: TRANSP SYSTEMS DEV										
ECONOMIC OPPORTUNITIES										
RIGHT-OF-WAY ACQUISITION										
INTRA-AGENCY REORGANIZATIONS										
REALIGN EXISTING POSITIONS - DEDUCT										
SIDE										
										55000000
										55100000
										55100100
										11
										<u>1101.01.04.00</u>
										1800000
										1805010

Summary:

=====

This is a revised issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
13419 001	1.00-	50,211-		15,740-	65,951-	0.00	65,951-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							65,951-
	1.00-	50,211-		15,740-	65,951-		65,951-

A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4633 ENGINEERING SPECIALIST III							
13419 001	1.00-	50,211-		15,740-	65,951-	0.00	65,951-
8841 PROGRAM ADMINISTRATOR							

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	
OPERATING										
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
PGM: TRANSP SYSTEMS DEV										55100100
ECONOMIC OPPORTUNITIES										11
RIGHT-OF-WAY ACQUISITION										<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE										1805010

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							
00980 001	1.00-	115,442-		24,595-	140,037-	0.00	140,037-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							205,988-
	2.00-	165,653-		40,335-	205,988-		205,988-

TOTAL: RIGHT-OF-WAY ACQUISITION BY FUND TYPE							<u>1101.01.04.00</u>
TRUST FUNDS.....	1.00-	65,951-	2.00- 205,988-		1.00- 140,037-		2000

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	
OPERATING										
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
PGM: TRANSP SYSTEMS DEV										55100100
ECONOMIC OPPORTUNITIES										11
PUBLIC TRANSPORTATION										<u>1101.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010
EXPENSES										040000
ST TRANSPORT (PRIMARY) TF -STATE			4,267-					4,267-	2540	1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Public Transportation program component in the Transportation Systems Development budget entity.

Description:
 =====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
PGM: TRANSP SYSTEMS DEV										55100100
ECONOMIC OPPORTUNITIES										11
PUBLIC TRANSPORTATION										<u>1101.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010

Expenses: (\$4,267)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is \$4,267 in the Department's base budget in the Expenses category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						1101.01.06.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE		4,267			4,267	2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Public Transportation program component in the Transportation Systems Development budget entity.

Description:
 =====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

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 OVER(UUNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
<u>PGM: TRANSP SYSTEMS DEV</u>										55100100
<u>ECONOMIC OPPORTUNITIES</u>										11
<u>PUBLIC TRANSPORTATION</u>										<u>1101.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - ADD										160M020

=====

Lease or Lease-Purchase of Equipment (105281): \$4,267

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is no budget in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - DEDUCT						160M010
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE		28,336-			28,336-	2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Planning and Environment program component in the Transportation Systems Development budget entity.

Description:
 =====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
<u>PGM: TRANSP SYSTEMS DEV</u>										55100100
<u>ECONOMIC OPPORTUNITIES</u>										11
<u>PLANNING AND ENVIRONMENT</u>										<u>1101.01.08.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010

Expenses: (\$28,336)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is \$28,336 in the Department's base budget in the Expenses category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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	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	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE		28,336			28,336	2540 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Planning and Environment program component in the Transportation Systems Development budget entity.

Description:
 =====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
<u>PGM: TRANSP SYSTEMS DEV</u>										55100100
<u>ECONOMIC OPPORTUNITIES</u>										11
<u>PLANNING AND ENVIRONMENT</u>										<u>1101.01.08.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - ADD										160M020

=====

Lease or Lease Purchase of Equipment (105281): \$28,336

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is no budget in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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
OPERATING						
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION - ADMINISTRATIVE						
FUNCTION - DEDUCT						1800100
SALARIES AND BENEFITS						010000
		10.00-			10.00-	
ST TRANSPORT (PRIMARY) TF -STATE		801,467-			801,467-	2540 1
=====						
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE		17,890-			17,890-	2540 1
=====						
OPERATING CAPITAL OUTLAY						060000
ST TRANSPORT (PRIMARY) TF -STATE		1,000-			1,000-	2540 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE		159,230-			159,230-	2540 1
=====						
HUMAN RESOURCE DEVELOPMENT						101640
ST TRANSPORT (PRIMARY) TF -STATE		44,264-			44,264-	2540 1
=====						
TOTAL: REORGANIZATION - ADMINISTRATIVE						1800100
FUNCTION - DEDUCT						
TOTAL POSITIONS.....		10.00-			10.00-	
TOTAL ISSUE.....		1,023,851-			1,023,851-	
=====						

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

 Amended 2012-13 Narrative after December 9, 2011

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 OVER (UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS DEVELOPMENT										55100000
<u>PGM: TRANSP SYSTEMS DEV</u>										55100100
<u>ECONOMIC OPPORTUNITIES</u>										11
<u>PLANNING AND ENVIRONMENT</u>										<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										1800100

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue moves positions and budget associated with the Performance Management Office and the Public Information Office in District 7 from the Transportation Systems Development budget entity to the Executive Direction budget entity in conjunction with the reorganization of the Administrative function within the Department of Transportation.

See issue code 1800110 in budget entity 55150500, program component 16.02.00.00.00 for the companion issue.

Justification:
 =====

In FY 2011/12, the Department received approval for a change in the organizational structure within the Department's district and Central Office units in Reorganization amendments 55-12-13 (EOG 00061) and 55-12-14 (EOG 00066).

This issue transfers positions and budget between budget entities and program components to implement that reorganization.

Calculations:
 =====

	# FTE	Salary Rate	Salaries and Benefits	Expenses	Operating Capital Outlay	Contracted Services	Human Resource Development
	----	-----	-----	-----	-----	-----	-----
Performance Management Intermodal Systems	(8)	(\$501,145)	(\$645,445)	(\$14,890)	(\$1,000)	(\$159,230)	(\$44,264)
Public Information District 7	(2)	(120,802)	(156,022)	(3,000)			

	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
OPERATING						
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION - ADMINISTRATIVE						
FUNCTION - DEDUCT						1800100
Total	(10)	(\$621,947)	(\$801,467)	(\$17,890)	(\$1,000)	(\$159,230) (\$44,264)

Summary: This is a new issue.

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							
2212 OPERATIONS ANALYST II							
12434 001	1.00-	38,968-		14,328-	53,296-	0.00	53,296-
2225 GOVERNMENT ANALYST II							
09839 001	1.00-	71,640-		18,432-	90,072-	0.00	90,072-
3736 INFORMATION SPECIALIST III							
03844 001	1.00-	47,666-		15,420-	63,086-	0.00	63,086-
6004 TRAINING & RESEARCH CONSULTANT							
06393 001	1.00-	60,000-		16,970-	76,970-	0.00	76,970-
1330 TRAINING MANAGER - SES							
00759 001	1.00-	85,327-		21,337-	106,664-	0.00	106,664-
00787 001	1.00-	62,239-		18,426-	80,665-	0.00	80,665-
2234 OPERATIONS & MGMT CONSULTANT I - SES							
11426 001	1.00-	50,001-		16,884-	66,885-	0.00	66,885-
3742 PUBLIC INFORMATION DIRECTOR - SES							
03431 001	1.00-	73,136-		19,800-	92,936-	0.00	92,936-
4707 PUBLIC TRANSPORTATION MANAGER - SES							
09853 001	1.00-	96,448-		22,737-	119,185-	0.00	119,185-
8900 QUALITY ASSURANCE & TRAINING SPEC - SES							
00396 001	1.00-	36,522-		15,186-	51,708-	0.00	51,708-

	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
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
ECONOMIC OPPORTUNITIES						11
MATERIAL TESTING & RESEARCH						1101.01.03.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - DEDUCT						160M010
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE		19,044-			19,044-	2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Materials Testing and Research program component in the Highway Operations budget entity.

Description:
 =====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

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	POS	AMOUNT	POS	AMOUNT	CODES

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
ECONOMIC OPPORTUNITIES										11
<u>MATERIAL TESTING & RESEARCH</u>										<u>1101.01.03.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010

Expenses: (\$19,044)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is \$19,044 in the Department's base budget in the Expenses categories associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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	OVER(UUNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
ECONOMIC OPPORTUNITIES						11
MATERIAL TESTING & RESEARCH						1101.01.03.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE		19,044			19,044	2540 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Materials Testing and Research program component in the Highway Operations budget entity.

Description:
 =====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

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	POS	AMOUNT	POS	AMOUNT	CODES

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
ECONOMIC OPPORTUNITIES										11
<u>MATERIAL TESTING & RESEARCH</u>										<u>1101.01.03.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - ADD										160M020

=====

Lease or Lease-Purchase of Equipment (105281): \$19,044

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is no budget in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

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	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS OPERATIONS										
PGM: HIGHWAY OPERATIONS										
ECONOMIC OPPORTUNITIES										
MATERIAL TESTNG & RESEARCH										
INTRA-AGENCY REORGANIZATIONS										
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										
SALARIES AND BENEFITS										
		1.00-						1.00-		
ST TRANSPORT (PRIMARY) TF -STATE		61,256-						61,256-		2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====
 This issue moves one position associated with the regionalization of the Department's Personnel Office from the Highway Operations budget entity to the Executive Direction budget entity in conjunction with the reorganization of the Administrative function within the Department of Transportation.

See issue code 1800110 in budget entity 55150500, program component 16.02.00.00.00 for the companion issue.

Justification:
 =====
 In FY 2011/12, the Department received approval for a change in the organizational structure within the Department's district and Central Office units in Reorganization amendments 55-12-13 (EOG 00061) and 55-12-14 (EOG 00066).

This issue transfers positions and budget between budget entities and program components to implement that reorganization.

Calculations:
 =====

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
ECONOMIC OPPORTUNITIES										11
MATERIAL TESTING & RESEARCH										<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										1800100

	# FTE	Salary Rate	Salaries and Benefits
Engr and Oper	(1)	(\$45,001)	(\$61,256)

Summary: This is a new issue.

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							
1023 HUMAN RESOURCE ANALYST - SES							
08681 001	1.00-	45,001-		16,255-	61,256-	0.00	61,256-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							61,256-
	1.00-	45,001-		16,255-	61,256-		61,256-

	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
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
ECONOMIC OPPORTUNITIES						11
MATERIAL TESTNG & RESEARCH						<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS - ADD						1805020
SIDE						010000
SALARIES AND BENEFITS						
	1.00		2.00		1.00	
ST TRANSPORT (PRIMARY) TF -STATE		65,060		202,532		137,472
						2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====
 This issue requests the transfer of one position and related budget in District Three to functionally align the position with the program area it supports in the organizational structure.

Justification:
 =====

District Three

 In District Three, this transfer will move one position (#13709) and related budget to the Materials Testing program component from the Operations and Maintenance program component within the Highway Operations budget entity. This position will provide assistance to the geotechnical crews investigation as needed, provide assistance to the design project manager on the evaluation of scopes, fee negotiations and evaluation of proposed work efforts as it relates to geotechnical issues, coordinate the type of geotechnical analysis to be performed by the project designers and compiles the geotechnical information into a user friendly information report to be used by the project designers.

Calculations:
 =====

Class Pay Position

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	

OPERATING

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
PGM: HIGHWAY OPERATIONS 55150200
 ECONOMIC OPPORTUNITIES 11
 MATERIAL TESTNG & RESEARCH 1101.01.03.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS - ADD
 SIDE 1805020

Unit	Code	Class Title	Plan	Number	Annual Rate
Dist 3	4655	Senior Engineer Trainee	CS	13709	\$49,419

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	13709	Dist 3	Highway Operations	Operations and Maintenance

Issue Summary:

Related budget for the position is as follows:

Unit	FTE	Salaries and Benefits
Dist 3	1	\$65,060

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:

=====

This issue requests the transfer of one position and related budget in District Three to functionally align the position with the program area it supports in the organizational structure.

Justification:

=====

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
ECONOMIC OPPORTUNITIES										11
<u>MATERIAL TESTING & RESEARCH</u>										<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN EXISTING POSITIONS - ADD SIDE										1805020

District Three

 In District Three, this transfer will move one position (#05881) and related budget from the Operations and Maintenance program component to the Materials Testing program component within the Highway Operations budget entity. This position will be responsible for directing the activities of the District Materials and Research Office which include administering the various State Materials policies and programs and providing engineering services to various other departments and industries in the pre-design, design, construction and maintenance phases of a project.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	8665	District Maintenance Engineer	SES	05881	\$113,031

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	05881	Dist 3	Highway Operations	Operations and Maintenance

Revised Issue Summary:
 =====

The revised summary of positions and related budget is as follows:

Unit	FTE	Salaries and Benefits
Dist 3	2	\$202,532

Summary

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
ECONOMIC OPPORTUNITIES										11
MATERIAL TESTING & RESEARCH										<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN EXISTING POSITIONS - ADD SIDE										1805020

=====

This is a revised issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4655 SENIOR ENGINEER TRAINEE							
13709 001	1.00	49,419		15,641	65,060	0.00	65,060
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							65,060
	1.00	49,419		15,641	65,060		65,060
=====							

A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4655 SENIOR ENGINEER TRAINEE							
13709 001	1.00	49,419		15,641	65,060	0.00	65,060
8665 DISTRICT MATERIALS ENGINEER - DOT							
05881 001	1.00	113,031		24,441	137,472	0.00	137,472

	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	AGY AMD REQ FY 2012-13	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13			
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
OPERATING							
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN LEASE OR LEASE PURCHASE							
EQUIPMENT - DEDUCT							160M010
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		30,090-					30,090- 2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Law Enforcement program component in the Highway Operations budget entity.

Description:
 =====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

Expenses: (\$30,090)

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	POS	AMOUNT	POS	AMOUNT	CODES

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:
 =====

There is \$30,090 in the Department's base budget in the Expenses category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE		30,090			30,090	2540 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Law Enforcement program component in the Highway Operations budget entity.

Description:
 =====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

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	POS	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
<u>PUBLIC PROTECTION</u>										12
<u>LAW ENFORCEMENT</u>										<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - ADD										160M020

Calculations:
 =====

Lease or Lease-Purchase of Equipment (105281): \$30,090

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:
 =====

There is no budget in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

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	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS OPERATIONS										
PGM: HIGHWAY OPERATIONS										
GOV OPERATIONS/SUPPORT										
TRAFFIC OPERATIONS										
									55000000	
									55150000	
									55150200	
									16	
									1601.01.03.00	
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										
REALIGN LEASE OR LEASE PURCHASE										
									160M010	
									040000	
ST TRANSPORT (PRIMARY) TF -STATE										
			8,557-					8,557-	2540	1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Traffic Operations program component in the Highway Operations budget entity.

Description:
 =====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

Expenses: (\$8,557)

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	
OPERATING										
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
GOV OPERATIONS/SUPPORT										16
TRAFFIC OPERATIONS										<u>1601.01.03.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:
 =====

There is \$8,557 in the Department's base budget in the Expenses category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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	OVER(UUNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>TRAFFIC OPERATIONS</u>						<u>1601.01.03.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE		8,557			8,557	2540 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Traffic Operations program component in the Highway Operations budget entity.

Description:
 =====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

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 OVER(UUNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>TRAFFIC OPERATIONS</u>										<u>1601.01.03.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - ADD										160M020

=====

Leaser or Lease-Purchase of Equipment (105281): \$8,557

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is no budget in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

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	
OPERATING										
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
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										1800100
SALARIES AND BENEFITS										010000
		1.00-						1.00-		
ST TRANSPORT (PRIMARY) TF -STATE			55,359-						55,359-	2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====
 This issue moves one position and budget associated with the regionalization of the Department's Personnel Office from the Highway Operations budget entity to the Executive Direction budget entity in conjunction with the reorganization of the Administrative function within the Department of Transportation.

See issue code 1800110 in budget entity 55150500, program component 16.02.00.00.00 for the companion issue.

Justification:
 =====
 In FY 2011/12, the Department received approval for a change in the organizational structure within the Department's district and Central Office units in Reorganization amendments 55-12-13 (EOG 00061) and 55-12-14 (EOG 00066).

This issue transfers positions and budget between budget entities and program components to implement that reorganization.

Calculations:
 =====

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>TRAFFIC OPERATIONS</u>										<u>1601.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										1800100

	# FTE	Salary Rate	Salaries and Benefits
District 6	(1)	(\$39,765)	(\$55,359)

Summary: This is a new issue.

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							
2234 OPERATIONS & MGMT CONSULTANT I - SES							
10962 001	1.00-	39,765-		15,594-	55,359-	0.00	55,359-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							55,359-
	1.00-	39,765-		15,594-	55,359-		55,359-

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 N/R 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	
OPERATING										
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
GOV OPERATIONS/SUPPORT										16
<u>TRAFFIC OPERATIONS</u>										<u>1601.01.03.00</u>
TOTAL: TRAFFIC OPERATIONS										<u>1601.01.03.00</u>
BY FUND TYPE										
		1.00-				1.00-				
TRUST FUNDS.....			55,359-				55,359-	2000		
=====										

	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
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVE FIVE PERCENT TRANSFERS -						
DEDUCT						160F010
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE		44,000-			44,000-	2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2011/12. Specific adjustments are as follows:

Five Percent Transfer 12-03, EOG #B7079

 Transfer moved budget from the Other Personal Services category to the Contracted Services category to cover contractual obligation for janitorial services, air-conditioning, security system, fire alarm testing, HVAC inspections, pest control, and other related fees in the Highway Operations budget Entity.

See issue code 160F020 in this budget entity and program component for the companion issue.

Issue Summary:
 =====

Other
 Personal Services

 District 5 (\$118,000)

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	
OPERATING										
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
GOV OPERATIONS/SUPPORT										16
OPERATIONS/MAINT										<u>1601.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVE FIVE PERCENT TRANSFERS -										
DEDUCT										160F010

 Amended 2012-13 Narrative after December 9, 2011

This issue is revised to include the following transfers:

5% Transfer 12-07, EOG# B7144

 Transfer moved budget from the Expenses category to the Contracted Services category within the Highway Operations budget entity for security, janitorial services, fire extinguisher/alarm system, and equipment maintenance contracts.

See issue code 160F020 in the budget entity and program component for the companion issue.

Expenses:

 District 2: (\$44,000)

Revised Issue Summary:

	Expenses	Other Personal Services
District 2	(\$44,000)	
District 5		(\$118,000)
Issue Totals	(\$44,000)	(\$118,000)

Summary: Issue revised to include Five Percent Transfer 12-07. Issue decreased by \$44,000.

	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	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	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVE FIVE PERCENT TRANSFERS -						
ADD						160F020
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	118,000	162,000			44,000	2540 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2011/12. Specific adjustments are as follows:

Five Percent Transfer 12-03, EOG #B7079

 Transfer moved budget to the Contracted Services category from the Other Personal Services category to cover contractual obligation for janitorial services, air-conditioning, security system, fire alarm testing, HVAC inspections, pest control, and other related fees in the Highway Operations budget Entity.

See issue code 160F010 in this budget entity and program component for the companion issue.

Issue Summary:
 =====

	Contracted Services
District 5	\$118,000

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 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVE FIVE PERCENT TRANSFERS -										
ADD										160F020

 Amended 2012-13 Narrative after December 9, 2011

This issue is revised to include the following transfers:

5% Transfer 12-07, EOG# B7144

 Transfer moved budget to the Contracted Services category from the Expenses categories within the Highway Operations budget entity for security, janitorial services, fire extinguisher/alarm system, and equipment maintenance contracts.

See issue code 160F010 in the budget entity and program component for the companion issue.

Contracted Services:

 District 2: \$44,000

Revised Issue Summary:

	Contracted Services

District 2	\$44,000
District 5	118,000

Issue total	\$162,000

Summary: Issue revised to include Five Percent Transfers 12-07. Issue increased by \$44,000.

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	
OPERATING										
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
GOV OPERATIONS/SUPPORT										16
OPERATIONS/MAINT										1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010
EXPENSES										040000
ST TRANSPORT (PRIMARY) TF -STATE		182,161-						182,161-		2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to deduct budget in the Expenses categories to realign budget associated with the lease or lease-purchase of equipment within the Operations and Maintenance program component in the Highway Operations budget entity.

Description:
 =====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010

Expenses: (\$182,161)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is \$182,161 in the Department's base budget in the Expenses category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER(UUNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE		182,161				182,161 2540 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Operations and Maintenance program component in the Highway Operations budget entity.

Description:
 =====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>PGM: HIGHWAY OPERATIONS</u>										55150200
<u>GOV OPERATIONS/SUPPORT</u>										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - ADD										160M020

Calculations:
 =====

Lease or Lease Purchase of Equipment (105281): \$182,161

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:
 =====

There is no budget in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS OPERATIONS										
PGM: HIGHWAY OPERATIONS										
GOV OPERATIONS/SUPPORT										
OPERATIONS/MAINT										
INTRA-AGENCY REORGANIZATIONS										
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										
SALARIES AND BENEFITS										
		4.00-					4.00-			
ST TRANSPORT (PRIMARY) TF -STATE			254,161-					254,161-	2540	1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====
 This issue moves positions and budget associated with the regionalization of the Department's Personnel Office from the Highway Operations budget entity to the Executive Direction budget entity in conjunction with the reorganization of the Administrative function within the Department of Transportation.

See issue code 1800110 in budget entity 55150500, program component 16.02.00.00.00 for the companion issue.

Justification:
 =====
 In FY 2011/12, the Department received approval for a change in the organizational structure within the Department's district and Central Office units in Reorganization amendments 55-12-13 (EOG 00061) and 55-12-14 (EOG 00066).

This issue transfers positions and budget between budget entities and program components to implement that reorganization.

Calculations:
 =====

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	

OPERATING

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
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										1800100

	# FTE	Salary Rate	Salaries and Benefits
District 2	(1)	(\$51,323)	(\$68,374)
District 4	(2)	(84,040)	(115,798)
District 6	(1)	(52,757)	(69,989)
Total	(4)	(\$188,120)	(\$254,161)

Summary: This is a new issue.

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							
1006 PERSONNEL TECHNICIAN I - SES							
07299 001	1.00-	40,071-		15,633-	55,704-	0.00	55,704-
1009 PERSONNEL TECHNICIAN II - SES							
09097 001	1.00-	51,323-		17,051-	68,374-	0.00	68,374-
1015 PERSONNEL SERVICES SPECIALIST - SES							
07541 001	1.00-	43,969-		16,125-	60,094-	0.00	60,094-
1023 HUMAN RESOURCE ANALYST - SES							
07120 001	1.00-	52,757-		17,232-	69,989-	0.00	69,989-

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	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS OPERATIONS										
PGM: HIGHWAY OPERATIONS										
GOV OPERATIONS/SUPPORT										
OPERATIONS/MAINT										
INTRA-AGENCY REORGANIZATIONS										
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										
										55000000
										55150000
										55150200
										16
										1601.01.06.00
										1800000
										1800100

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						
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						
4.00-	188,120-		66,041-	254,161-		254,161-
=====	=====	=====	=====	=====		=====

	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
OPERATING						
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
REORGANIZATION - ADMINISTRATIVE						
FUNCTION - ADD						1800110
SALARIES AND BENEFITS						010000
		23.00			23.00	
ST TRANSPORT (PRIMARY) TF -STATE		1,334,664			1,334,664	2540 1
=====						
EXPENSES						
						040000
ST TRANSPORT (PRIMARY) TF -STATE		49,439			49,439	2540 1
=====						
SPECIAL CATEGORIES						
CONTRACTED SERVICES						100000
						100777
ST TRANSPORT (PRIMARY) TF -STATE		10,965			10,965	2540 1
=====						
TOTAL: REORGANIZATION - ADMINISTRATIVE						1800110
FUNCTION - ADD						
TOTAL POSITIONS.....		23.00			23.00	
TOTAL ISSUE.....		1,395,068			1,395,068	
=====						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

	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	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
OPERATING										
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
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - ADD										1800110

This issue moves positions and budget associated with the transfer of the Contract Administration office and the Safety Office in District 6 to the Highway Operations budget entity from the Executive Direction budget entity in conjunction with the reorganization of the Administrative function within the Department of Transportation.

See issue code 1800100 in budget entity 55150500, program component 16.02.00.00.00 for the companion issue.

Justification:
 =====

In FY 2011/12, the Department received approval for a change in the organizational structure within the Department's district and Central Office units in Reorganization amendments 55-12-13 (EOG 00061) and 55-12-14 (EOG 00066).

This issue transfers positions and budget between budget entities and program components to implement that reorganization.

Calculations:
 =====

	# FTE	Salary Rate	Salaries and Benefits	Expenses	Contracted Services
	---	-----	-----	-----	-----
Contract Administration					
Office of Construction	20	\$863,631	\$1,165,504	\$49,439	\$10,965
Safety Office					
District 6	3	122,032	169,160		
Total	23	\$985,663	\$1,334,664	\$49,439	\$10,965

Summary: This is a new issue.

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	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS OPERATIONS										
PGM: HIGHWAY OPERATIONS										
GOV OPERATIONS/SUPPORT										
OPERATIONS/MAINT										
INTRA-AGENCY REORGANIZATIONS										
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - ADD										
									55000000	
									55150000	
									55150200	
									16	
									<u>1601.01.06.00</u>	
									1800000	
									1800110	

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							
0108 ADMINISTRATIVE SECRETARY							
00575 001	1.00	28,710		13,040	41,750	0.00	41,750
0709 ADMINISTRATIVE ASSISTANT I							
00587 001	1.00	26,100		12,713	38,813	0.00	38,813
01006 001	1.00	30,978		13,325	44,303	0.00	44,303
0712 ADMINISTRATIVE ASSISTANT II							
00584 001	1.00	23,736		12,415	36,151	0.00	36,151
00593 001	1.00	44,955		15,080	60,035	0.00	60,035
02932 001	1.00	23,736		12,415	36,151	0.00	36,151
08256 001	1.00	38,737		14,299	53,036	0.00	53,036
1566 FINANCIAL SPECIALIST							
08321 001	1.00	50,193		15,738	65,931	0.00	65,931
2107 SYSTEMS PROJECT ANALYST							
00579 001	1.00	40,752		14,553	55,305	0.00	55,305
09746 001	1.00	36,139		13,973	50,112	0.00	50,112
2209 OPERATIONS ANALYST I							
02911 001	1.00	40,752		14,553	55,305	0.00	55,305
4612 ENGINEERING TECHNICIAN IV							
00576 001	1.00	38,164		14,228	52,392	0.00	52,392
13484 001	1.00	31,747		13,422	45,169	0.00	45,169
4633 ENGINEERING SPECIALIST III							
08878 001	1.00	41,079		14,594	55,673	0.00	55,673
4635 ENGINEERING SPECIALIST IV							
00581 001	1.00	33,505		13,642	47,147	0.00	47,147
4702 PUBLIC TRANSPORTATION SPECIALIST I							
02895 001	1.00	41,760		14,679	56,439	0.00	56,439
2236 OPERATIONS & MGMT CONSULTANT II - SES							

COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER)		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 FIN REQ FY 2012-13	AMOUNT	
OPERATING										
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
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - ADD										1800110

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						
09677 001	1.00	57,922	17,883	75,805	0.00	75,805
4648 ENGINEERING SPECIALIST SUPV III-SES	1.00	67,867	19,136	87,003	0.00	87,003
11994 001	1.00	64,500	18,711	83,211	0.00	83,211
4706 PUBLIC TRANSPORTATION SPEC III - SES	1.00	39,585	15,572	55,157	0.00	55,157
00585 001	1.00	32,433	14,670	47,103	0.00	47,103
8724 SENIOR SAFETY & HEALTH SPECIALIST - SES	1.00	50,014	16,886	66,900	0.00	66,900
05518 001	1.00	102,299	23,474	125,773	0.00	125,773
07861 001	1.00					
8728 SAFETY & HEALTH MANAGER - SES	1.00					
07789 001	1.00					
9632 MANAGER, CONTRACTS ADMINISTRATION OFFICE	1.00					
00580 001	1.00					
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						1,334,664
23.00	985,663		349,001	1,334,664		1,334,664

	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
OPERATING						
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 - DEDUCT						
SIDE						1805010
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	65,060-	2.00-	202,532-	1.00-	137,472-
						2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====
 This issue requests the transfer of one position and related budget in District Three to functionally align the position with the program area it supports in the organizational structure.

Justification:
 =====

District Three

In District Three, this transfer will move one position (#13709) and related budget from the Operations and Maintenance program component to the Materials Testing program component within the Highway Operations budget entity. This position will provide assistance to the geotechnical crews investigation as needed, provide assistance to the design project manager on the evaluation of scopes, fee negotiations and evaluation of proposed work efforts as it relates to geotechnical issues, coordinate the type of geotechnical analysis to be performed by the project designers and compiles the geotechnical information into a user friendly information report to be used by the project designers.

Calculations:
 =====

Class Pay Position

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	

OPERATING

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 - DEDUCT	
SIDE	1805010

Unit	Code	Class Title	Plan	Number	Annual Rate
Dist 3	4655	Senior Engineer Trainee	CS	13709	(\$49,419)

To/From	Position #	Dist/Unit	Budgete Entity	Program Component
To	13709	Dist 3	Highway Operations	Materials Testing and Research

Issue Summary:

Related budget for the position is as follows:

Unit	FTE	Salaries and Benefits
Dist 3	(1)	(\$65,060)

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

Description:

This issue requests the transfer of one position and related budget in District Three to functionally align the position with the program area it supports in the organizational structure.

Justification:

District Three

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	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS OPERATIONS										
PGM: HIGHWAY OPERATIONS										
GOV OPERATIONS/SUPPORT										
OPERATIONS/MAINT										
INTRA-AGENCY REORGANIZATIONS										
REALIGN EXISTING POSITIONS - DEDUCT										
SIDE										
										55000000
										55150000
										55150200
										16
										<u>1601.01.06.00</u>
										1800000
										1805010

 In District Three, this transfer will move one position (#05881) and related budget to the Materials Testing program component from the Operations and Maintenance program component within the Highway Operations budget entity. This position will be responsible for directing the activities of the District Materials and Research Office which include administering the various State Materials policies and programs and providing engineering services to various other departments and industries in the pre-design, design, construction and maintenance phases of a project.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	8665	District Maintenance Engineer	SES	05881	\$(113,031)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	05881	Dist 3	Highway Operations	Materials Testing

Revised Issue Summary:
 =====

The revised summary of positions and related budget is as follows:

Unit	FTE	Salaries and Benefits
Dist 3	(2)	(\$202,532)

Summary
 =====

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	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS OPERATIONS										
PGM: HIGHWAY OPERATIONS										
GOV OPERATIONS/SUPPORT										
OPERATIONS/MAINT										
INTRA-AGENCY REORGANIZATIONS										
REALIGN EXISTING POSITIONS - DEDUCT										
SIDE										
										55000000
										55150000
										55150200
										16
										<u>1601.01.06.00</u>
										1800000
										1805010

This is a revised issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4655 SENIOR ENGINEER TRAINEE						
13709 001	1.00-	49,419-	15,641-	65,060-	0.00	65,060-
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						
1.00-	49,419-		15,641-	65,060-		65,060-

A14 - AGY AMD REQ FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4655 SENIOR ENGINEER TRAINEE						
13709 001	1.00-	49,419-	15,641-	65,060-	0.00	65,060-
8665 DISTRICT MATERIALS ENGINEER - DOT						
05881 001	1.00-	113,031-	24,441-	137,472-	0.00	137,472-

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	
OPERATING										
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 - DEDUCT										
SIDE										1805010

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						
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						202,532-
2.00-	162,450-		40,082-	202,532-		202,532-
=====	=====	=====	=====	=====		=====

	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
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER UTILITY COSTS ASSOCIATED						
WITH WORK PROGRAM - DEDUCT						2001800
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE		150,000-			150,000-	2540 1
=====						
SPECIAL CATEGORIES						
TRANS MATERIALS & EQUIP						100000
ST TRANSPORT (PRIMARY) TF -STATE		14,605,255-			14,605,255-	2540 1
=====						
TOTAL: TRANSFER UTILITY COSTS ASSOCIATED						2001800
WITH WORK PROGRAM - DEDUCT						
TOTAL ISSUE.....		14,755,255-			14,755,255-	
=====						

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

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====
 LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====
 This issue requests budget to be transferred from Transportation Materials and Equipment and the Expenses to work program categories for recurring costs associated with Highway and Bridge Utilities, Utilities for Fixed Weigh Stations, and Intelligent Transportation System Field Equipment Utilities within the Department.

Justification:
 =====
 This budget covers costs associated with highway and bridge lightning, utilities for fixed weigh stations and the operation of field equipment installed in roadways to facilitate the Intelligent Transportation System (ITS) statewide.

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	
OPERATING										
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
GOV OPERATIONS/SUPPORT										16
OPERATIONS/MAINT										<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER UTILITY COSTS ASSOCIATED										
WITH WORK PROGRAM - DEDUCT										2001800

High mast lightning, shoulder mounted luminaries, under deck luminaries, etc. are integral to roadway safety. ITS equipment includes dynamic message signs, closed circuit TV cameras and encoders, microwave detection devices, communication hubs, etc. This equipment communicates data for analysis to minimize congestion and reduce secondary accidents while also providing travel information to the public. This budget transfer is associated with the utilities required to operate these systems and equipment.

This transfer is based on approved budget issues and expenditure data reflecting the costs of operating these systems. Since these systems are associated with work program activities, costs are being deducted from the operating section of the budget and requested in the work program section.

The add side of this issue is in issue code 990T210 in the Highway Operations budget entity, Program component 1601010600.

Calculations:

=====

Operating budget:

Budget Entity	BE code	Prog Comp	Category	Amount
Highway Operations	551502000	1601010600	103892 Transp Mat Equip	(14,605,255)
Highway Operations	551502000	1601010600	040000 Expenses	150,000
Total deduct from operating				(14,755,255)

Issue offset in Work Program:

Highway Operations	551502000	1601010600	088712 Hwy Maint Contracts	14,755,255
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Net Issue

0

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Adverse Impact: If not approved this budget will not be properly aligned per Department policy.

Summary: This is a New issue

	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	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	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>PGM: HIGHWAY OPERATIONS</u>						55150200
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
TOTAL: OPERATIONS/MAINT						<u>1601.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1.00- 52,940	17.00 13,698,880-			18.00 13,751,820-	2000
TOTAL: PGM: HIGHWAY OPERATIONS						55150200
BY FUND TYPE						
TRUST FUNDS.....	118,000	17.00 13,612,963-			17.00 13,730,963-	2000

	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	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
OPERATING										
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
EXECUTIVE DIR/SUPPORT SVCS										55150500
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										1600000
ESTIMATED EXPENDITURES										
REAPPROVE FIVE PERCENT TRANSFERS -										160F010
DEDUCT										100000
SPECIAL CATEGORIES										103290
SALARY INCENTIVE PAYMENTS										
ST TRANSPORT (PRIMARY) TF -STATE				3,120-					3,120-	2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2011/12. This issue is revised to include the following transfers:

5% Transfer 12-08, EOG# B7150

Transfer moved budget from the Salary Incentive Payments category to the Expenses category within the Executive Direction budget entity.

See issue code 160F020 in the budget entity and program component for the companion issue.

Salary Incentive Payments:

Finance and Administration - Inspector General: (\$3,120)

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										1600000
ESTIMATED EXPENDITURES										
REAPPROVE FIVE PERCENT TRANSFERS -										
DEDUCT										160F010

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
EXECUTIVE DIR/SUPPORT SVCS						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVE FIVE PERCENT TRANSFERS -						
ADD						160F020
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE		3,120			3,120	2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 +======

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2011/12. This issue is revised to include the following transfers:

5% Transfer 12-08, EOG# B7150

 Transfer moved budget to the Expenses category from the Salary Incentive Payments category within the Executive Direction budget entity.

See issue code 160F010 in the budget entity and program component for the companion issue.

Expenses:

 Finance and Administration - Inspector General: \$3,120

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	POS	AMOUNT	POS	AMOUNT	CODES

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVE FIVE PERCENT TRANSFERS -										
ADD										160F020

Summary: This is a new issue

	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
OPERATING						
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVE FIVE PERCENT TRANSFERS						
TECHNOLOGY - DEDUCT						160F1C0
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE	2,985-				2,985	2540 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE		2,985-			2,985-	2540 1
=====						

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments in the Executive Direction budget entity that were approved in FY 2011/12. Specific adjustments are as follows:

5% Transfer 12-02, EOG# B7072

Transfer moved budget in the Expenses category from the Executive Direction budget entity to the Information Technology budget entity for maintenance of video teleconference equipment, and Microsoft Enterprise Agreement software licenses for personal computers, and for data line charges to the Martin Weigh in Motion station on I-95 expressway.

See issue code 160F2C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

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

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVE FIVE PERCENT TRANSFERS										
TECHNOLOGY - DEDUCT										160F1C0

Issue Summary:
 =====

Expenses

District 5 (\$2,985)

 Amended 2012-13 Narrative after December 9, 2011

This issue is revised to correct the appropriation category being deducted the Executive Direction budget entity in Five Percent Transfer 12-02.

5% Transfer 12-02, EOG# B7062

 Transfer moved budget in the Contracted Services category from the Executive Direction budget entity to the Information Technology budget entity for maintenance of video teleconference equipment, Microsoft Enterprise Agreement software licenses for personal computers, and for data line charges to the Martin Weigh in Motion station on the I-95 Expressway.

Budget had previously been requested to be deducted from the Expenses category in this budget entity and program component.

See issue code 160F2C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

Improvement to Services:
 =====

There is no improvement to services. Budget is needed to maintain current level of service.

Technical Feasibility:
 =====

Equipment maintenance, software licenses, and data line charges are compatible with existing Department systems.

Duration of the Issue:
 =====

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVE FIVE PERCENT TRANSFERS										
TECHNOLOGY - DEDUCT										160F1C0

The transfer of budget is of a recurring nature since the Department will be required to pay annual maintenance agreements, data line charges, and software licenses.

Estimated Costs:
 =====

Contracted Services:

 District 5: (\$2,985)

Support Requirements:
 =====
 Support for this equipment maintenance, data line charges, and software licenses will be provided by existing Office of Information Systems staff.

Needs Satisfaction:
 =====
 Equipment maintenance, data line charges, and software licenses will meet the needs of the Department for the foreseeable future.

Base Funding:
 =====
 This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:
 =====
 If this issue is not approved, the Department will not have the budget in the appropriate budget entity to maintain video teleconference equipment, data line charges, and software license agreements applied to personal computers.

Summary: This issue deducts budget from the Contracted Services category rather than the Expenses category within the Executive Direction budget entity.

	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	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
OPERATING							
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
EXECUTIVE DIR/SUPPORT SVCS							55150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN LEASE OR LEASE PURCHASE							
EQUIPMENT - DEDUCT							160M010
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		134,869-				134,869-	2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Executive Leadership program component in the Executive Direction budget entity.

Description:
 =====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

Expenses: (\$134,869)

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		OVER (UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:
 =====

There is \$134,869 in the Department's base budget in the Expenses category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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
OPERATING						
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
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE		134,869			134,869	2540 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Executive Leadership program component in the Executive Direction and Support Services budget entity.

Description:
 =====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - ADD										160M020

=====

Lease or Lease-Purchase of Equipment (105281): \$134,869

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is no budget in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
EXECUTIVE DIR/SUPPORT SVCS						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION - ADMINISTRATIVE						
FUNCTION - DEDUCT						1800100
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE		69.00-			69.00-	
		4,539,854-			4,539,854-	2540 1
=====						
EXPENSES						
ST TRANSPORT (PRIMARY) TF -STATE		68,239-			68,239-	2540 1
=====						
SPECIAL CATEGORIES						
CONSULTANT FEES						100000
ST TRANSPORT (PRIMARY) TF -STATE		10,252-			10,252-	2540 1
=====						
CONTRACTED SERVICES						
ST TRANSPORT (PRIMARY) TF -STATE		12,665-			12,665-	2540 1
=====						
TOTAL: REORGANIZATION - ADMINISTRATIVE						1800100
FUNCTION - DEDUCT						
TOTAL POSITIONS.....		69.00-			69.00-	
TOTAL ISSUE.....		4,631,010-			4,631,010-	
=====						

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

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

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 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										55150500
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										1800100

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue moves positions and budget associated with the Contract Administration Office, district Work Program offices, and the District 6 Safety Office from the Executive Direction budget entity. These units are moved to the Transportation Systems Development and Highway Operations budget entities in conjunction with the reorganization of the Administrative function within the Department of Transportation.

See issue code 1800110 in the following budget entities and program components for the companion issues:

Budget Entity	Program Component
55100100	11.01.01.02.00
55150200	16.01.01.06.00

Justification:
 =====

In FY 2011/12, the Department received approval for a change in the organizational structure within the Department's district and Central Office units in Reorganization amendments 55-12-13 (EOG 00061) and 55-12-14 (EOG 00066).

This issue transfers positions and budget between budget entities and program components to implement that reorganization.

Calculations:
 =====

	# FTE	Salary Rate	Salaries and Benefits	Expenses	Contracted Services	Consultant Fees
Contract Administration Office of Construction	(20)	(\$863,631)	(\$1,165,504)	(\$49,439)	(\$10,965)	

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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
EXECUTIVE DIR/SUPPORT SVCS						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION - ADMINISTRATIVE						
FUNCTION - DEDUCT						1800100
District 1	(6)	(300,547)	(396,082)	(500)		
District 2	(6)	(311,954)	(408,928)	(5,500)		
District 3	(12)	(630,789)	(827,762)	(5,000)	(\$1,700)	
District 4	(5)	(295,910)	(385,899)	(5,800)		(\$10,252)
District 5	(5)	(275,914)	(358,925)			
District 6	(6)	(343,912)	(456,068)			
District 7	(6)	(278,736)	(371,526)	(2,000)		
Safety Office						
District 6	(3)	(122,032)	(169,160)			
	(69)	(\$3,423,425)	(\$4,539,854)	(\$68,239)	(\$12,665)	(\$10,252)

Summary: This is a new issue.

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							
0004 SENIOR CLERK							
11670 001	1.00-	29,840-		13,182-	43,022-	0.00	43,022-
0108 ADMINISTRATIVE SECRETARY							
00575 001	1.00-	28,710-		13,040-	41,750-	0.00	41,750-
0709 ADMINISTRATIVE ASSISTANT I							
00587 001	1.00-	26,100-		12,713-	38,813-	0.00	38,813-
01006 001	1.00-	30,978-		13,325-	44,303-	0.00	44,303-
0712 ADMINISTRATIVE ASSISTANT II							
00584 001	1.00-	23,736-		12,415-	36,151-	0.00	36,151-

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	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS OPERATIONS										
EXECUTIVE DIR/SUPPORT SVCS										
GOV OPERATIONS/SUPPORT										
EXEC LEADERSHIP/SUPPRT SVC										
INTRA-AGENCY REORGANIZATIONS										
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										
									55000000	
									55150000	
									55150500	
									16	
									1602.00.00.00	
									1800000	
									1800100	

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							
00593 001	1.00-	44,955-		15,080-	60,035-	0.00	60,035-
02932 001	1.00-	23,736-		12,415-	36,151-	0.00	36,151-
08256 001	1.00-	38,737-		14,299-	53,036-	0.00	53,036-
12389 001	1.00-	34,534-		13,772-	48,306-	0.00	48,306-
1566 FINANCIAL SPECIALIST							
08321 001	1.00-	50,193-		15,738-	65,931-	0.00	65,931-
2107 SYSTEMS PROJECT ANALYST							
00579 001	1.00-	40,752-		14,553-	55,305-	0.00	55,305-
09746 001	1.00-	36,139-		13,973-	50,112-	0.00	50,112-
2209 OPERATIONS ANALYST I							
02911 001	1.00-	40,752-		14,553-	55,305-	0.00	55,305-
2309 PLANNER I							
01974 001	1.00-	31,320-		13,368-	44,688-	0.00	44,688-
2315 PLANNER II							
00628 001	1.00-	40,235-		14,488-	54,723-	0.00	54,723-
07876 001	1.00-	37,323-		14,122-	51,445-	0.00	51,445-
08154 001	1.00-	38,698-		14,294-	52,992-	0.00	52,992-
09653 001	1.00-	44,516-		15,025-	59,541-	0.00	59,541-
11685 001	1.00-	34,775-		13,801-	48,576-	0.00	48,576-
12220 001	1.00-	47,994-		15,463-	63,457-	0.00	63,457-
12530 001	1.00-	37,323-		14,122-	51,445-	0.00	51,445-
12562 001	1.00-	36,540-		14,023-	50,563-	0.00	50,563-
13634 001	1.00-	33,469-		13,637-	47,106-	0.00	47,106-
4606 ENGINEERING TECHNICIAN II							
14080 001	1.00-	43,863-		14,944-	58,807-	0.00	58,807-
4612 ENGINEERING TECHNICIAN IV							
00576 001	1.00-	38,164-		14,228-	52,392-	0.00	52,392-

COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER)		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	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS OPERATIONS										
EXECUTIVE DIR/SUPPORT SVCS										
GOV OPERATIONS/SUPPORT										
EXEC LEADERSHIP/SUPPRT SVC										
									55000000	
									55150000	
									55150500	
									16	
									1602.00.00.00	
									1800000	
									1800100	

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							
13484 001	1.00-	31,747-		13,422-	45,169-	0.00	45,169-
4630 ENGINEERING SPECIALIST II							
00280 001	1.00-	35,627-		13,908-	49,535-	0.00	49,535-
4633 ENGINEERING SPECIALIST III							
06603 001	1.00-	51,877-		15,950-	67,827-	0.00	67,827-
08878 001	1.00-	41,079-		14,594-	55,673-	0.00	55,673-
09747 001	1.00-	39,823-		14,435-	54,258-	0.00	54,258-
4635 ENGINEERING SPECIALIST IV							
00581 001	1.00-	33,505-		13,642-	47,147-	0.00	47,147-
4702 PUBLIC TRANSPORTATION SPECIALIST I							
02744 001	1.00-	37,679-		14,166-	51,845-	0.00	51,845-
02759 001	1.00-	43,275-		14,870-	58,145-	0.00	58,145-
02895 001	1.00-	41,760-		14,679-	56,439-	0.00	56,439-
03720 001	1.00-	49,849-		15,695-	65,544-	0.00	65,544-
04944 001	1.00-	40,332-	1,984-	14,749-	57,065-	0.00	57,065-
09446 001	1.00-	43,166-		14,855-	58,021-	0.00	58,021-
11664 001	1.00-	43,264-		14,868-	58,132-	0.00	58,132-
14064 001	1.00-	37,702-		14,169-	51,871-	0.00	51,871-
14523 001	1.00-	57,434-		16,648-	74,082-	0.00	74,082-
14526 001	1.00-	54,785-	1,984-	16,564-	73,333-	0.00	73,333-
4703 PUBLIC TRANSPORTATION SPECIALIST II							
00635 001	1.00-	43,861-		14,943-	58,804-	0.00	58,804-
04180 001	1.00-	36,635-		14,036-	50,671-	0.00	50,671-
04590 001	1.00-	42,347-	1,984-	15,002-	59,333-	0.00	59,333-
07096 001	1.00-	48,037-	1,984-	15,717-	65,738-	0.00	65,738-
09652 001	1.00-	60,623-		17,049-	77,672-	0.00	77,672-
14527 001	1.00-	46,721-		15,302-	62,023-	0.00	62,023-

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	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS OPERATIONS										
EXECUTIVE DIR/SUPPORT SVCS										
GOV OPERATIONS/SUPPORT										
EXEC LEADERSHIP/SUPPRT SVC										
INTRA-AGENCY REORGANIZATIONS										
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										
										55000000
										55150000
										55150500
										16
										1602.00.00.00
										1800000
										1800100

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							
14529 001	1.00-	55,869-		16,451-	72,320-	0.00	72,320-
4706 PUBLIC TRANSPORTATION SPECIALIST III							
07867 001	1.00-	64,002-	1,984-	17,722-	83,708-	0.00	83,708-
08078 001	1.00-	74,415-	1,984-	19,030-	95,429-	0.00	95,429-
14524 001	1.00-	61,716-		17,185-	78,901-	0.00	78,901-
14528 001	1.00-	51,840-	1,984-	16,195-	70,019-	0.00	70,019-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
09677 001	1.00-	57,922-		17,883-	75,805-	0.00	75,805-
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
12536 001	1.00-	109,806-		24,233-	134,039-	0.00	134,039-
2315 PLANNER II - SES							
12227 001	1.00-	59,033-		18,023-	77,056-	0.00	77,056-
2322 PLANNER IV - SES							
12540 001	1.00-	76,770-		20,257-	97,027-	0.00	97,027-
4648 ENGINEERING SPECIALIST SUPV III-SES							
06610 001	1.00-	60,030-		18,148-	78,178-	0.00	78,178-
11994 001	1.00-	67,867-		19,136-	87,003-	0.00	87,003-
4705 PUBLIC TRANSPORTATION SUPV II - SES							
01898 001	1.00-	68,907-		19,266-	88,173-	0.00	88,173-
02040 001	1.00-	89,279-		21,834-	111,113-	0.00	111,113-
4706 PUBLIC TRANSPORTATION SPEC III - SES							
00585 001	1.00-	64,500-		18,711-	83,211-	0.00	83,211-
4707 PUBLIC TRANSPORTATION MANAGER - SES							
00274 001	1.00-	91,472-		22,110-	113,582-	0.00	113,582-
00447 001	1.00-	96,038-		22,685-	118,723-	0.00	118,723-
04393 001	1.00-	97,354-		22,851-	120,205-	0.00	120,205-
11662 001	1.00-	77,764-		20,383-	98,147-	0.00	98,147-

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	
OPERATING										
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
EXECUTIVE DIR/SUPPORT SVCS										55150500
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										1800100

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							
8724 SENIOR SAFETY & HEALTH SPECIALIST - SES							
05518 001	1.00-	39,585-		15,572-	55,157-	0.00	55,157-
07861 001	1.00-	32,433-		14,670-	47,103-	0.00	47,103-
8728 SAFETY & HEALTH MANAGER - SES							
07789 001	1.00-	50,014-		16,886-	66,900-	0.00	66,900-
9632 MANAGER, CONTRACTS ADMINISTRATION OFFICE							
00580 001	1.00-	102,299-		23,474-	125,773-	0.00	125,773-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							4,539,854-
	69.00-	3,423,425-	13,888-	1,102,541-	4,539,854-		4,539,854-

	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
OPERATING						
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
EXECUTIVE DIR/SUPPORT SVCS						55150500
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION - ADMINISTRATIVE						
FUNCTION - ADD						1800110
SALARIES AND BENEFITS						010000
		25.00			25.00	
ST TRANSPORT (PRIMARY) TF -STATE		1,785,323			1,785,323	2540 1
=====						
EXPENSES						
						040000
ST TRANSPORT (PRIMARY) TF -STATE		31,335			31,335	2540 1
=====						
OPERATING CAPITAL OUTLAY						
						060000
ST TRANSPORT (PRIMARY) TF -STATE		1,000			1,000	2540 1
=====						
SPECIAL CATEGORIES						
CONTRACTED SERVICES						100000
						100777
ST TRANSPORT (PRIMARY) TF -STATE		159,230			159,230	2540 1
=====						
HUMAN RESOURCE DEVELOPMENT						
						101640
ST TRANSPORT (PRIMARY) TF -STATE		44,264			44,264	2540 1
=====						
TOTAL: REORGANIZATION - ADMINISTRATIVE						1800110
FUNCTION - ADD						
TOTAL POSITIONS.....		25.00			25.00	
TOTAL ISSUE.....		2,021,152			2,021,152	
=====						

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

 Amended 2012-13 Narrative after December 9, 2011

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

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
EXECUTIVE DIR/SUPPORT SVCS										55150500
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - ADD										1800110

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue moves positions and budget associated with the transfer of the Performance Management Office, district Personnel offices, and the District 6 and 7 Public Information Offices to the Executive Direction budget entity. These are being transferred from the Transportation Systems Development, Highway Operations, and Florida's Turnpike Enterprise budget entities in conjunction with the reorganization of the Administrative function within the Department of Transportation.

See issue code 1800100 in the following budget entities and program components for the companion issues:

Budget Entity	Program Component
55100100	11.01.01.02.00
55100100	11.01.01.08.00
55150200	11.01.01.03.00
55150200	16.01.01.03.00
55150200	16.01.01.06.00
55180100	16.02.00.00.00

Justification:
 =====

In FY 2011/12, the Department received approval for a change in the organizational structure within the Department's district and Central Office units in Reorganization amendments 55-12-13 (EOG 00061) and 55-12-14 (EOG 00066).

This issue transfers positions and budget between budget entities and program components to implement that reorganization.

COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)		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 FIN REQ FY 2012-13	AMOUNT	

OPERATING

TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
EXECUTIVE DIR/SUPPORT SVCS										55150500
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - ADD										1800110

Calculations:
 =====

	# FTE	Salary Base Rate	Salaries and Benefits	Expenses	Operating Capital Outlay	Contracted Services	Human Resource Development
Performance Management							
Finance and Admin	8	\$501,145	\$645,445	\$14,890	\$1,000	\$159,230	\$44,264
Personnel	11	520,314	702,305	13,445			
Public Information							
District 6	4	211,033	281,551				
District 7	2	120,802	156,022	3,000			
Total	25	\$1,353,294	\$1,785,323	\$31,335	\$1,000	\$59,230	\$44,264

Summary: This is a new issue.

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							
2212 OPERATIONS ANALYST II							
12434 001	1.00	38,968		14,328	53,296	0.00	53,296
2225 GOVERNMENT ANALYST II							
09839 001	1.00	71,640		18,432	90,072	0.00	90,072
3733 INFORMATION SPECIALIST II							

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	
OPERATING										
TRANSPORTATION, DEPT OF										
TRANSP SYSTEMS OPERATIONS										
EXECUTIVE DIR/SUPPORT SVCS										
GOV OPERATIONS/SUPPORT										
EXEC LEADERSHIP/SUPPRT SVC										
INTRA-AGENCY REORGANIZATIONS										
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - ADD										
									55000000	
									55150000	
									55150500	
									16	
									1602.00.00.00	
									1800000	
									1800110	

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							
07113 001	1.00	35,333	1,274	14,031	50,638	0.00	50,638
3736 INFORMATION SPECIALIST III							
03844 001	1.00	47,666		15,420	63,086	0.00	63,086
3738 PUBLIC INFORMATION SPECIALIST							
06664 001	1.00	52,413	1,274	16,177	69,864	0.00	69,864
4703 PUBLIC TRANSPORTATION SPECIALIST II							
06270 001	1.00	59,067	1,984	17,102	78,153	0.00	78,153
6004 TRAINING & RESEARCH CONSULTANT							
06393 001	1.00	60,000		16,970	76,970	0.00	76,970
1006 PERSONNEL TECHNICIAN I - SES							
07299 001	1.00	40,071		15,633	55,704	0.00	55,704
1009 PERSONNEL TECHNICIAN II - SES							
00958 001	1.00	33,800		14,844	48,644	0.00	48,644
09097 001	1.00	51,323		17,051	68,374	0.00	68,374
1015 PERSONNEL SERVICES SPECIALIST - SES							
07541 001	1.00	43,969		16,125	60,094	0.00	60,094
1023 HUMAN RESOURCE ANALYST - SES							
05355 001	1.00	45,500		16,318	61,818	0.00	61,818
07120 001	1.00	52,757		17,232	69,989	0.00	69,989
08681 001	1.00	45,001		16,255	61,256	0.00	61,256
13965 001	1.00	37,081		15,257	52,338	0.00	52,338
13976 001	1.00	55,001		17,515	72,516	0.00	72,516
1049 SENIOR PERSONNEL MANAGER - SES							
13474 001	1.00	76,046		20,167	96,213	0.00	96,213
1330 TRAINING MANAGER - SES							
00759 001	1.00	85,327		21,337	106,664	0.00	106,664
00787 001	1.00	62,239		18,426	80,665	0.00	80,665

COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER)		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 FIN REQ FY 2012-13	AMOUNT	
OPERATING										
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
EXECUTIVE DIR/SUPPORT SVCS										55150500
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - ADD										1800110

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						
2234 OPERATIONS & MGMT CONSULTANT I - SES						
10962 001	1.00	39,765	15,594	55,359	0.00	55,359
11426 001	1.00	50,001	16,884	66,885	0.00	66,885
3742 PUBLIC INFORMATION DIRECTOR - SES						
03431 001	1.00	73,136	19,800	92,936	0.00	92,936
06307 001	1.00	64,220	18,676	82,896	0.00	82,896
4707 PUBLIC TRANSPORTATION MANAGER - SES						
09853 001	1.00	96,448	22,737	119,185	0.00	119,185
8900 QUALITY ASSURANCE & TRAINING SPEC - SES						
00396 001	1.00	36,522	15,186	51,708	0.00	51,708
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						1,785,323
25.00	1,353,294	4,532	427,497	1,785,323		1,785,323

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 N/R FY 2012-13	AGY AMD ANZ 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	
OPERATING										
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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
BY FUND TYPE										
		44.00-				44.00-				
TRUST FUNDS.....		2,609,858-				2,609,858-		2000		
=====										

	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
OPERATING						
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVE FIVE PERCENT TRANSFERS						
TECHNOLOGY - DEDUCT						160F1C0
SALARIES AND BENEFITS						010000
ST TRANSPORT (PRIMARY) TF -STATE		301,576-			301,576-	2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments for Information Technology budget entity that were approved in FY 2011/12. Specific adjustments are as follows:

5% Transfer 12-01, EOG# B7062

 Transfer moved budget from the Expenses category to the Contracted Services category in the Information Technology budget entity for contract staffing in the Information Technology Assurance and Security Management section of the Office of Information Systems, which is needed to complete restructuring of the Department's technology policy, procedures, and coordination of service level agreements for data center consolidation and enterprise email.

See issue code 160F02C0 in this budget entity and program component for the companion issue.

Issue Summary:
 =====

	Expenses

Office of Information Systems	(\$40,000)

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	

OPERATING

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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVE FIVE PERCENT TRANSFERS										
TECHNOLOGY - DEDUCT										160F1C0

 Amended 2012-13 Narrative after December 9, 2011

This issue is revised to include the following transfer:

5% Transfer 12-12, EOG# B7250

 Transfer moved budget from the Salaries and Benefits category to the Contracted Services category within the Information Technology budget entity to fund contract staffing in the Computer Applications section of the Department's Office of Information Systems.

See issue code 160F1C0 in this budget entity and program component for the companion issue.

Improvement to Services:

=====
 There is no improvement to services. Budget is needed to maintain current level of service.

Technical Feasibility:

=====
 Contract staffing is needed to facilitate a smoother transition to a privatized, deliverable-based model for application development and maintenance and to allow for better management of personnel resources.

Duration of the Issue:

=====
 The transfer of budget is of a recurring nature.

Estimated Costs:

=====

Salaries and Benefits:

 Office of Information Systems: (\$301,576)

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	
OPERATING										
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
INFORMATION TECHNOLOGY										55150600
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVE FIVE PERCENT TRANSFERS										
TECHNOLOGY - DEDUCT										160F1C0

Support Requirements:
 =====

There are no support requirements associated with contract staffing.

Needs Satisfaction:
 =====

The transfer of resources will meet the needs of the Department for the foreseeable future.

Base Funding:
 =====

This transfer moves budget between categories within the Information Technology budget entity.

Adverse Impact if not Approved:
 =====

If this issue is not approved, the Department will not have the budget in the appropriate budget entity to fund contract staffing in the Computer Applications section of the Department's Office of Information Systems.

Revised Issue Summary:

	Expenses	Salaries and Benefits
Five Percent Transfer 12-01	(\$40,000)	
Five Percent Transfer 12-12		(\$301,576)
Issue Total	(\$40,000)	(\$301,576)

Summary:
 =====

Issue revised to include Five Percent Transfer 12-12. Issue decreased by \$301,576.

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	
OPERATING										
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
INFORMATION TECHNOLOGY										55150600
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVE FIVE PERCENT TRANSFERS										
TECHNOLOGY - DEDUCT										160F1C0

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						
OTHER SALARY AMOUNT						
2540 ST TRANSPORT (PRIMARY) TF						301,576-

						301,576-
						=====

	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
OPERATING						
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVE FIVE PERCENT TRANSFERS						
TECHNOLOGY - ADD						160F2C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE	44,975	386,551			341,576	2540 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2011/12. Specific adjustments are as follows:

5% Transfer 12-01, EOG# B7062

 Transfer moved budget from the Expenses category to the Contracted Services category in the Information Technology budget entity for contract staffing in the Information Technology Assurance and Security Management section of the Office of Information Systems, which is needed to complete restructuring of the Department's technology policy, procedures, and coordination of service level agreements for data center consolidation and enterprise email.

5% Transfer 12-02, EOG# B7072

 Transfer moved budget to the Expenses and Contracted Services category in the Information Technology budget entity from the Transportation Systems Development, Highway Operations, Executive Direction, budget entities for maintenance of video teleconference equipment and Microsoft Enterprise Agreement software licenses for personal computers, and for data line charges to the Martin Weigh in Motion station on I-95 expressway.

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	
OPERATING										
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
INFORMATION TECHNOLOGY										55150600
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVE FIVE PERCENT TRANSFERS										
TECHNOLOGY - ADD										160F2C0

See issue code 160F1C0 in the following budget entities and program components for the companion issues:

Budget Entity	Program Component
Transportation Systems Development	Pre-Construction/Design
Highway Operations	Law Enforcement
Highway Operations	Operations and Maintenance
Executive Direction/Support Svcs	Exec Leadership/Spt Svcs
Information Technology	Information Technology

Issue Summary:
 =====

	Expenses	Contracted Services	Total
Office of Information Systems	\$11,569	\$44,975	\$56,544

 Amended 2012-13 Narrative after December 9, 2011

This issue is revised to include the following transfers:

5% Transfer 12-05, EOG# B7109

Transfer moved budget in the Contracted Services category to the Information Technology budget entity from the Florida's Turnpike Enterprise budget entity for e-mail support costs associated with Statewide E-Mail Consolidation.

Contracted Services: \$40,000

See issue code 160F1C0 in budget entity 55180100, program component 16.01.01.05.00 for the companion issue.

5% Transfer 12-12, EOG# B7250

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	POS	

OPERATING

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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVE FIVE PERCENT TRANSFERS										
TECHNOLOGY - ADD										160F2C0

Transfer moved budget to the Contracted Services category from the Salaries and Benefits category within the Information Technology budget entity to fund contract staffing in the Computer Applications section of the Department's Office of Information Systems.

Contracted Services: \$301,576

See issue code 160F1C0 in this budget entity and program component for the companion issue.

Improvement to Services:
 =====

There is no improvement to services. Budget is needed to maintain current level of service.

Technical Feasibility:
 =====

The Statewide E-Mail Consolidation is compatible with existing Department systems. Contract staffing is needed to facilitate a smoother transition to a privatized, deliverable-based model for application development and maintenance and allow for better management of personnel resources.

Duration of the Issue:
 =====

The transfer of budget is of a recurring nature.

Estimated Costs:
 =====

Contracted Services:

Office of Information Systems: \$341,576

Support Requirements:
 =====

Support requirements for this effort will be provided by the awarded e-mail vendor. There are no support requirements associated with contract staffing.

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	

OPERATING

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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVE FIVE PERCENT TRANSFERS										
TECHNOLOGY - ADD										160F2C0

Needs Satisfaction:
 =====

The transfer of resources will meet the needs of the Department for the foreseeable future.

Base Funding:
 =====

This transfer moves budget between budget entities within the Department and between categories within the Information Technology budget entity.

Adverse Impact if not Approved:
 =====

If this issue is not approved, the Department will not have the budget in the appropriate budget entity to support the Statewide E-mail Consolidation or to fund contract staffing in the Computer Applications section of the Department's Office of Information Systems.

Revised Issue Summary:

	Expenses	Contracted Services
Five Percent Transfer 12-01		\$40,000
Five Percent Transfer 12-02	\$11,569	4,975
Five Percent Transfer 12-05		40,000
Five Percent Transfer 12-12		301,576
Issue Total	\$11,569	\$386,551

Summary:

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	POS	AMOUNT	POS	AMOUNT	CODES

OPERATING

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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVE FIVE PERCENT TRANSFERS										
TECHNOLOGY - ADD										160F2C0

=====

Issue revised to include Five Percent Transfers 12-05 and 12-12. Issue increased by \$341,576.

	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
OPERATING						
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - DEDUCT						160M010
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE		14,061-			14,061-	2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Information Technology program component in the Information Technology budget entity.

Description:
 =====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

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	POS	

OPERATING

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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010

Expenses: (\$14,061)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is \$14,061 in the Department's base budget in the Expenses category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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
OPERATING						
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE		14,061			14,061	2540 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Information Technology program component in the Information Technology budget entity.

Description:
 =====
 This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====
 S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

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	

OPERATING

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>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - ADD										160M020

=====

Lease or Lease-Purchase of Equipment (105281): \$14,061

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is no budget in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

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 ANZ FY 2012-13	AGY FIN REQ FY 2012-13	AGY FIN REQ 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	
OPERATING										
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>
TOTAL: INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	44,975		84,975					40,000	2000	
=====										

	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
OPERATING						
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
ECONOMIC OPPORTUNITIES						11
<u>PLANNING AND ENVIRONMENT</u>						<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS - ADD						
SIDE						1805020
SALARIES AND BENEFITS						010000
		3.00			3.00	
ST TRANSPORT (PRIMARY) TF -STATE		252,449			252,449	2540 1
		=====			=====	

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====
 This issue requests the transfer of three positions and related budget in Florida's Turnpike Enterprise budget entity to functionally align the positions with the program areas they support in the organizational structure.

Justification:
 =====
 Florida's Turnpike Enterprise

 In Florida's Turnpike Enterprise, this transfer will move three positions (#01089, #13631 and #13979) and related budget to the Planning and Environment program component from the Executive Leadership/Support Services program component. These positions will be responsible for coordinating Florida's Turnpike project planning activities with local government entities and community representatives ensuring that the Turnpike is sending a unified and consistent message to all governmental entities and officials.

Calculations:
 =====

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 OVER(UUNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

OPERATING

TRANSPORTATION, DEPT OF 55000000
 FLORIDA'S TURNPIKE SYSTEMS 55180000
FL'S TURNPIKE ENTERPRISE 55180100
 ECONOMIC OPPORTUNITIES 11
PLANNING AND ENVIRONMENT 1101.01.08.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS - ADD
 SIDE 1805020

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Turnpike	4706	Public Transportation Specialist III	SES	01089	\$ 69,269
Turnpike	4706	Public Transportation Specialist III	SES	13631	81,557
Turnpike	4702	Public Transportation Specialist I	SES	13979	45,174

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	01089	Turnpike	Turnpike Enterprise	Executive Leadership
From	13631	Turnpike	Turnpike Enterprise	Executive Leadership
From	13979	Turnpike	Turnpike Enterprise	Executive Leadership

Issue Summary:
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries and Benefits
Turnpike	3	\$252,449

Summary:
 =====

This is a new issue.

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
<u>ECONOMIC OPPORTUNITIES</u>										11
<u>PLANNING AND ENVIRONMENT</u>										<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN EXISTING POSITIONS - ADD SIDE										1805020

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							
4702 PUBLIC TRANSPORTATION SPECIALIST I - SES							
13979 001	1.00	45,174		16,277	61,451	0.00	61,451
4706 PUBLIC TRANSPORTATION SPEC III - SES							
01089 001	1.00	69,269		19,312	88,581	0.00	88,581
13631 001	1.00	81,557		20,860	102,417	0.00	102,417
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							252,449
	3.00	196,000		56,449	252,449		252,449

	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
OPERATING						
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>TOLL OPERATIONS</u>						<u>1601.01.05.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVE FIVE PERCENT TRANSFERS						
TECHNOLOGY - DEDUCT						160F1C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ST TRANSPORT (PRIMARY) TF -STATE		40,000-			40,000-	2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2011/12. Specific adjustments are as follows:

5% Transfer 12-05, EOG# B7109

Transfer moved budget in the Contracted Services category from the Florida's Turnpike Enterprise budget entity to the Information Technology budget entity for e-mail support costs associated with Statewide E-Mail Consolidation.

See issue code 160F2C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

Improvement to Services:
 =====

There is no improvement to services. Budget is needed to maintain current level of service.

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
<u>TOLL OPERATIONS</u>										<u>1601.01.05.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REAPPROVE FIVE PERCENT TRANSFERS										
TECHNOLOGY - DEDUCT										160F1C0

Technical Feasibility:
 =====

The Statewide E-Mail Consolidation is compatible with existing Department systems.

Duration of the Issue:
 =====

The transfer of budget is of a recurring nature.

Estimated Costs:
 =====

Contracted Services:

Toll Operations: (\$40,000)

Support Requirements:
 =====

Support requirements for this effort will be provided by the awarded e-mail vendor.

Needs Satisfaction:
 =====

The transfer of resources will meet the needs of the Department for the foreseeable future.

Base Funding:
 =====

This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:
 =====

If this issue is not approved, the Department will not have the budget in the appropriate budget entity to support the Statewide E-mail Consolidation.

Summary: This is a new issue.

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	
OPERATING										
TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
<u>TOLL OPERATIONS</u>										<u>1601.01.05.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010
EXPENSES										040000
ST TRANSPORT (PRIMARY) TF -STATE		42,128-						42,128-		2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Toll Operations program component in the Florida's Turnpike Enterprise budget entity.

Description:
 =====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

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 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

OPERATING

TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
<u>TOLL OPERATIONS</u>										<u>1601.01.05.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010

Expenses: (\$42,128)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is \$42,128 in the Department's base budget in the Expenses category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
OPERATING						
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>TOLL OPERATIONS</u>						<u>1601.01.05.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE		42,128			42,128	2540 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Toll Operations program component in the Florida's Turnpike Enterprise budget entity.

Description:
 =====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

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 OVER(UUNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

OPERATING

TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
<u>TOLL OPERATIONS</u>										<u>1601.01.05.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - ADD										160M020

=====

Lease or Lease-Purchase of Equipment (105281): \$42,128

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is no budget in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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
OPERATING						
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>TOLL OPERATIONS</u>						<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN TOLL OPERATION CONTRACTS						
AND INSURANCE FROM OPERATING TO						
WORK PROGRAM - DEDUCT						2001700
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE		5,718,426-			5,718,426-	2540 1
=====						
SPECIAL CATEGORIES						100000
TOLL OPERATION CONTRACTS						100900
ST TRANSPORT (PRIMARY) TF -STATE		62,274,257-			62,274,257-	2540 1
=====						
TOTAL: REALIGN TOLL OPERATION CONTRACTS						2001700
AND INSURANCE FROM OPERATING TO						
WORK PROGRAM - DEDUCT						
TOTAL ISSUE.....		67,992,683-			67,992,683-	
=====						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue is amended to move \$67,992,683 from the operating section of the budget to the work program section of the budget which was originally requested in the Turnpike Budget entity for Toll Operation Contracts and Toll Facility Insurance.

Justification:
 =====

This issue requests the transfer of budget from the Operating Section to the Work Program Section of the budget. Work

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	
OPERATING										
TRANSPORTATION, DEPT OF										
FLORIDA'S TURNPIKE SYSTEMS										
<u>FL'S TURNPIKE ENTERPRISE</u>										
GOV OPERATIONS/SUPPORT										
<u>TOLL OPERATIONS</u>										
ESTIMATED EXPENDITURES REALIGNMENT									1601.01.05.00	
REALIGN TOLL OPERATION CONTRACTS									2000000	
AND INSURANCE FROM OPERATING TO										
WORK PROGRAM - DEDUCT										2001700

performed that's integral to the functioning of the transportation system (that is, it directly relates to designing, building, operating or maintaining the transportation system) should properly be included in the work program. These activities are recurring in nature and are critical to the Department's mission.

1. This category provides funding for privatized toll collection staffing, both for cash toll collection as well as electronic toll collection in the form of customer service representatives in the SunPass call centers.
2. The Department's toll collection contracts are made up of two primary types of contracts: manual/conventional toll collection contracts provide for the staffing at the toll facilities. Services performed include manual toll collection (collection of cash and coin), supervision of toll collectors and management of toll facilities. The second type is the electronic toll collection (ETC) contracts (also known as SunPass). These contracts provide for staffing in the SunPass call centers. Services performed include answering customer calls, processing credit card transactions, replenishing customer accounts, resolving customer inquiries and requests, issuing transponders, processing of payments, mailing traffic notices and citations, and image viewing (as part of the violation enforcement system).The add side of this issue is found in issue code 990T200 in the Turnpike Budget Entity, program component 1601010500.

Calculations:

Operating Budget:	Category	Amount
Toll Operation Contracts	100900	(62,274,257)
Toll Facility Insurance	040000	(5,718,426)
Total		(67,992,683)
Work Program Offset:		
Toll Operation Contracts	088876	67,992,683)
Issue total		0

Adverse Impact if Not Approved:
 =====

If not approved this budget will not be properly aligned per Department policy.

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	
OPERATING										
TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010
EXPENSES										040000
ST TRANSPORT (PRIMARY) TF -STATE		5,970-						5,970-		2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Operations and Maintenance program component in the Florida's Turnpike Enterprise budget entity.

Description:
 =====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

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	AMOUNT	

OPERATING

TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010

Expenses: (\$5,970)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is \$5,970 in the Department's base budget in the Expenses category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
OPERATING						
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - ADD						160M020
SPECIAL CATEGORIES						100000
LEASE/PURCHASE/EQUIPMENT						105281
ST TRANSPORT (PRIMARY) TF -STATE		5,970			5,970	2540 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Operations and Maintenance program component in the Florida's Turnpike Enterprise budget entity.

Description:
 =====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

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 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	

OPERATING

TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - ADD										160M020

=====

Lease or Lease-Purchase of Equipment (105281): \$5,970

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is no budget in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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
OPERATING						
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN LEASE OR LEASE PURCHASE						
EQUIPMENT - DEDUCT						160M010
EXPENSES						040000
ST TRANSPORT (PRIMARY) TF -STATE		4,459-				4,459- 2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Executive Leadership program component in the Florida's Turnpike Enterprise budget entity.

Description:
 =====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

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	
	AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	

OPERATING

TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - DEDUCT										160M010

Expenses: (\$4,459)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is \$4,459 in the Department's base budget in the Expenses category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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	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	CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
OPERATING											
TRANSPORTATION, DEPT OF											55000000
FLORIDA'S TURNPIKE SYSTEMS											55180000
<u>FL'S TURNPIKE ENTERPRISE</u>											55180100
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR											
ESTIMATED EXPENDITURES											1600000
REALIGN LEASE OR LEASE PURCHASE											
EQUIPMENT - ADD											160M020
SPECIAL CATEGORIES											100000
LEASE/PURCHASE/EQUIPMENT											105281
ST TRANSPORT (PRIMARY) TF -STATE				4,459						4,459	2540 1

AGENCY ISSUE NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Executive Leadership program component in the Florida's Turnpike Enterprise budget entity.

Description:
 =====
 This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====
 S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
REALIGN LEASE OR LEASE PURCHASE										
EQUIPMENT - ADD										160M020

=====

Lease or Lease-Purchase of Equipment (105281): \$4,459

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is no budget in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	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
OPERATING						
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REORGANIZATION - ADMINISTRATIVE						
FUNCTION - DEDUCT						1800100
SALARIES AND BENEFITS						010000
		5.00-			5.00-	
ST TRANSPORT (PRIMARY) TF -STATE			331,529-			331,529- 2540 1
=====						
EXPENSES						
						040000
ST TRANSPORT (PRIMARY) TF -STATE			13,445-			13,445- 2540 1
=====						
TOTAL: REORGANIZATION - ADMINISTRATIVE						1800100
FUNCTION - DEDUCT						
TOTAL POSITIONS.....		5.00-			5.00-	
TOTAL ISSUE.....			344,974-			344,974-
=====						

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organization excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

This issue moves positions and budget associated with regionalization of the Department's Personnel Office from the Florida's Turnpike Enterprise budget entity to the Executive Direction budget entity in conjunction with the reorganization of the Administrative function within the Department of Transportation.

See issue code 1800110 in budget entity 55150500, program component 16.02.00.00.00 for the companion issue.

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 OVER(UNDER) AGY FIN REQ FY 2012-13 POS	AMOUNT	
OPERATING										
TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										1800100

Justification:

=====

In FY 2011/12, the Department received approval for a change in the organizational structure within the Department's district and Central Office units in Reorganization amendments 55-12-13 (EOG 00061) and 55-12-14 (EOG 00066).

This issue transfers positions and budget between budget entities and program components to implement that reorganization.

Calculations:

=====

	# FTE	Salary Rate	Salaries and Benefits	Expenses
Turnpike	(5)	(\$247,428)	(\$331,529)	(\$13,445)

Summary: This is a new issue.

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							
1009 PERSONNEL TECHNICIAN II - SES							
00958 001	1.00-	33,800-		14,844-	48,644-	0.00	48,644-
1023 HUMAN RESOURCE ANALYST - SES							
05355 001	1.00-	45,500-		16,318-	61,818-	0.00	61,818-
13965 001	1.00-	37,081-		15,257-	52,338-	0.00	52,338-
13976 001	1.00-	55,001-		17,515-	72,516-	0.00	72,516-
1049 SENIOR PERSONNEL MANAGER - SES							

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REORGANIZATION - ADMINISTRATIVE										
FUNCTION - DEDUCT										1800100

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							
13474 001	1.00-	76,046-		20,167-	96,213-	0.00	96,213-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF	5.00-	247,428-		84,101-	331,529-		331,529-

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	
OPERATING										
TRANSPORTATION, DEPT OF										
FLORIDA'S TURNPIKE SYSTEMS										
<u>FL'S TURNPIKE ENTERPRISE</u>										
GOV OPERATIONS/SUPPORT										
EXEC LEADERSHIP/SUPPRT SVC										
INTRA-AGENCY REORGANIZATIONS										
REALIGN EXISTING POSITIONS - DEDUCT										
SIDE										
SALARIES AND BENEFITS										
		3.00-						3.00-		
ST TRANSPORT (PRIMARY) TF -STATE		252,449-						252,449-		2540 1

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====
 This issue requests the transfer of three positions and related budget in Florida's Turnpike Enterprise budget entity to functionally align the positions with the program areas they support in the organizational structure.

Justification:
 =====
 Florida's Turnpike Enterprise

 In Florida's Turnpike Enterprise, this transfer will move three positions (#01089, #13631 and #13979) and related budget from the Executive Leadership-Support Services program component to the Planning and Environment program component. These positions will be responsible for coordinating Florida's Turnpike project planning activities with local government entities and community representatives ensuring that the Turnpike is sending a unified and consistent message to all governmental entities and officials.

Calculations:
 =====

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	

OPERATING

TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE										1805010

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Turnpike	4706	Public Transportation Specialist III	SES	01089	\$(69,269)
Turnpike	4706	Public Transportation Specialist III	SES	13631	(81,557)
Turnpike	4702	Public Transportation Specialist I	SES	13979	(45,174)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	01089	Turnpike	Turnpike Enterprise	Planning and Environment
To	13631	Turnpike	Turnpike Enterprise	Planning and Environment
To	13979	Turnpike	Turnpike Enterprise	Planning and Environment

Issue Summary:

=====

Related budget for the positions are as follows:

Unit	FTE	Salaries and Benefits
Turnpike	(3)	\$(252,449)

Summary:

=====

This is a new issue.

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	
OPERATING										
TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
FL'S TURNPIKE ENTERPRISE										55180100
GOV OPERATIONS/SUPPORT										16
EXEC LEADERSHIP/SUPPRT SVC										1602.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE										1805010

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						
4702 PUBLIC TRANSPORTATION SPECIALIST I - SES						
13979 001	1.00-	45,174-	16,277-	61,451-	0.00	61,451-
4706 PUBLIC TRANSPORTATION SPEC III - SES						
01089 001	1.00-	69,269-	19,312-	88,581-	0.00	88,581-
13631 001	1.00-	81,557-	20,860-	102,417-	0.00	102,417-
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF	3.00-	196,000-	56,449-	252,449-		252,449-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
BY FUND TYPE						
TRUST FUNDS.....	8.00-	597,423-		8.00-	597,423-	2000
TOTAL: FL'S TURNPIKE ENTERPRISE						55180100
BY FUND TYPE						
TRUST FUNDS.....	5.00-	68,377,657-		5.00-	68,377,657-	2000

=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2012-13	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
OPERATING						
TOTAL: OPERATING						
TOTAL ITEM OF EXP.....	162,975	82,584,963-			82,747,938-	
TOTAL: REPORT						
BY FUND						
ST TRANSPORT (PRIMARY) TF -STATE	162,975	82,584,963-			82,747,938-	2540 1

	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	
ST CAPITAL OUTLAY - AGENCY						J
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
CODE CORRECTIONS						9900000
FIXED CAPITAL OUTLAY						080000
MINOR REPAIRS/IMPROV-STATE						080002
ST TRANSPORT (PRIMARY) TF -STATE	571,500	571,500	571,500			2540 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous
 =====
 improvement.

Description:
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The capital renewal budget will fund critical life safety and code correction projects necessary to meet fire marshal, environmental, and health code/safety requirements. Projects also include handicapped access projects necessary to meet state and federal requirements for access to and use of facilities by handicapped persons in compliance with the provisions of the Americans with Disabilities Act (ADA). These critical projects include fire alarm repair or replacement; ADA code corrections repairs and renovations; correction of code/safety deficiencies; correction of failing septic systems; repair or replacement of faulty fuel gasoline dispensers, hoses, nozzles, etc. to avoid soil contamination and to meet Environmental Protection Agency (EPA) requirements; repair or replacement of deteriorated hazardous materials storage buildings; removal/abatement of dangerous asbestos and/or annual asbestos inspections; repair system removal of harmful, respirable contaminants in laboratories to comply with Occupational Safety and Health Administration (OSHA) Laboratory Standards that require ventilation to protect employees from exposure to harmful chemicals in the laboratories; and removal/abatement of dangerous mold.

The minor repairs calculations generated \$6.6M of department wide needs. The Department requests \$571,500 of the \$4,524,619 total FY 2012/2013 need in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600), for Life Safety, Environmental, ADA, and health/safety code correction projects. Refer to the accompanying CIP-5 form (Agency Priority #1) for additional details.

Issue Summary:

=====
 District 2 = \$106,500

	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
ST CAPITAL OUTLAY - AGENCY						J
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
CODE CORRECTIONS						990C000
District 3 = \$ 10,000						
District 4 = \$310,000						
St Matl Ofc = \$145,000						
Total = \$571,500						

ENVIRONMENTAL PROJECTS						990E000
FIXED CAPITAL OUTLAY						080000
UNDERGROUND/TANK PROG-STW						088542

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

2012-2013 BUDGET YEAR NARRATIVE: UNDERGROUND/TANK PROG-STW IT COMPONENT? NO

Fund Source: 100% State
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LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
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Description:
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Section 376.303, Florida Statutes, and Rules of the Department of Environmental Protection (DEP) require replacement of underground storage tanks and upgrade of monitoring procedures to be accomplished within given timeframes according to the type of facility. This program is designed to accomplish the removal and/or replacement of existing storage tanks to comply with applicable laws, rules and codes.

This issue requests budget in FY 2012/2013 to fund the removal of underground fuel storage tanks, installation of a new above ground tank, and associated minor remedial actions. Examples of work typically associated with this type of project are: 1) removal and disposal of existing tanks, 2) installation of new tanks and associated piping, 3) dispensing systems and lines, 4) release of detection systems, 5) vapor recovery systems, 6) initial site contamination clean-up,

	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
ST CAPITAL OUTLAY - AGENCY						J
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
ENVIRONMENTAL PROJECTS						990E000

and 7) other related activities and equipment as required to comply with Department of Environmental Protection requirements and Florida Statutes.

Fiscal Year 2012/2013 budget is requested in the amount of \$350,000 to remove an existing underground storage tank and install a new above ground storage tank at the Stuart Yard in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600). Refer to the accompanying CIP-5 form (Agency Priority #4) for additional details.

Issue Summary:

=====
 District 4 = \$350,000

ENVIRON SITE RESTORATION 088763

ST TRANSPORT (PRIMARY) TF -STATE 920,000 920,000 920,000 2540 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
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Description:

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 Budget is requested to continue funding Environmental Site Restoration work to clean up contaminated soil and groundwater at various Department facilities statewide to restore those sites to an environmentally uncontaminated, clean and safe condition. Failure to perform the needed cleanup will result in violation of the Federal Resource Conservation and Recovery Act.

	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	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
						CODES
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

The original restoration plan was based on anticipated tasks required at the various sites based on June 1995 surveys. As the initial work was performed, changes to the plan were identified. In some cases the amount of work to complete the remediation increased, based on additional discoveries at the sites. In other cases, the remediation efforts were found to be less extensive than originally estimated and requirements were decreased. New sites are being added due to the consolidation of facilities. A contamination assessment and remediation of any contamination are required before the Department may sell the old facilities. Some new sites are added due to newly found contamination at existing facilities.

Due to the uncertainties related to dealing with contaminants and contaminated soil/groundwater, this issue will be revisited each year to determine whether the needs have increased or decreased as tasks are performed and additional information is obtained.

Budget of \$920,000 is requested in FY 2012/2013 for Environmental Site Restoration projects in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600). Refer to the accompanying CIP-5 form (Agency Priority #3) for additional details.

Issue Summary:

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District 1 =	\$100,000
District 2 =	\$370,000
District 3 =	0
District 4 =	\$240,000
District 5 =	0
District 6 =	0
District 7 =	\$210,000

Total =	\$920,000

TOTAL: ENVIRONMENTAL PROJECTS					990E000
TOTAL ISSUE.....	1,270,000	1,270,000	1,270,000		
	=====	=====	=====	=====	=====

	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		
ST CAPITAL OUTLAY - AGENCY							J
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
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MINOR REPAIRS/IMPROV-STATE							080002
ST TRANSPORT (PRIMARY) TF -STATE	3,953,119	3,953,119	3,953,119				2540 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
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Description:
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The capital depreciation budget will fund projects such as correction of building deficiencies (electrical; roofing; plumbing; mechanical Heating, Ventilation and Air Conditioning (HVAC); exterior repairs; interior repairs; parking lot repairs; site drainage repairs; elevator repairs; structural repairs; data/ phone/ communication repairs; installation of fuel tank canopies; installation of security systems; flooring replacement, etc.), renovations, improvements and/or additions to sustain Department facilities at an operational and habitable level and to materially extend the useful life of the facilities. The Department also uses the capital depreciation budget for emergency repairs when there are unforeseen circumstances involving a building, facility grounds, or parking garage that affects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act (ADA) compliance; mechanical, component or structural failures; or impacts to a building's operations, integrity or habitability.

The Department used a factor of \$1.63 per square foot applied to the square footage of facilities listed on the Florida Accounting Information Resource (FLAIR) facility inventory to determine the amount of capital depreciation budget for Department owned property. The \$1.63 is the same factor used by the Department of Management Services (DMS) to develop their Legislative Budget Request. It consists of \$1.38 per square foot to sustain the operation and habitability of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, flooring, etc. The Department combined the two because it owns its buildings, while DMS leases to tenants.

The minor repairs calculations generated \$6.6M of department wide needs. The Department requests \$3,953,119 of the total \$4,524,619 FY 2012/2013 need in the Highway Operations budget entity (55150200), Operations and Maintenance 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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
ST CAPITAL OUTLAY - AGENCY						J
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

component (1601010600) for the correction of building deficiencies. Refer to the accompanying CIP-5 form (Agency Priority #1) for additional details.

Issue Summary:

District 1	=	\$419,088
District 2	=	\$1,012,950
District 3	=	\$ 652,500
District 4	=	\$ 405,503
District 5	=	\$ 923,000
District 6	=	\$ 0
District 7	=	\$ 540,078
Total	=	\$3,953,119

TOTAL: OPERATIONS/MAINT						<u>1601.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	5,794,619	5,794,619	5,794,619			2000

	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	AGY AMD N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
ST CAPITAL OUTLAY - AGENCY										J
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
CAPITAL IMPROVEMENT PLAN										9900000
CODE CORRECTIONS										990C000
FIXED CAPITAL OUTLAY										080000
MINOR REPAIRS/IMPROV-STATE										080002
ST TRANSPORT (PRIMARY) TF -STATE	55,000	55,000	55,000							2540 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

The capital renewal budget will fund critical life safety and code correction projects necessary to meet fire marshal, environmental, and health code/safety requirements. These critical projects include fire alarm repair or replacement; abatement/remediation of dangerous mold; and repair or replacement of faulty fuel gasoline dispensers, hoses, nozzles, etc. to avoid soil contamination and to meet Environmental Protection Agency (EPA) requirements.

The minor repairs calculations generated \$6.6M of department wide needs. The Department requests \$55,000 of the \$1,708,783 total FY 2012/2013 need in the Executive Direction budget entity (55150500), Executive Leadership program component (1602000000), for Life Safety and Environmental health/safety code correction projects. Refer to the accompanying CIP-5 form (Agency Priority #1) for additional details.

Issue Summary:
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District 4 = \$ 7,000
 District 6 = \$48,000

 Total = \$55,000

	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	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		
ST CAPITAL OUTLAY - AGENCY							J
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
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MINOR REPAIRS/IMPROV-STATE							080002
ST TRANSPORT (PRIMARY) TF -STATE	1,653,783	1,653,783	1,653,783				2540 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
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Description:
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The capital depreciation budget will fund projects such as correction of building deficiencies (electrical; roofing; plumbing; mechanical Heating, Ventilation and Air Conditioning (HVAC); exterior repairs; interior repairs; parking lot repairs; site drainage repairs; elevator repairs; structural repairs; data/ phone/ communication repairs; installation of fuel tank canopies; installation of security systems; flooring replacement; etc.), renovations, improvements and/or additions to sustain Department facilities at an operational and habitable level and to materially extend the useful life of the facilities. The Department also uses the capital depreciation budget for emergency repairs when there are unforeseen circumstances involving a building, facility grounds, or parking garage that affects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act (ADA) compliance; mechanical, component or structural failures; or impacts to a building's operations, integrity or habitability.

The Department used a factor of \$1.63 per square foot applied to the square footage of facilities listed on the Florida Accounting Information Resource (FLAIR) facility inventory to determine the amount of capital depreciation budget for Department owned property. The \$1.63 is the same factor used by the Department of Management Services (DMS) to develop their Legislative Budget Request. It consists of \$1.38 per square foot to sustain the operation and habitability of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, flooring, etc. The Department combined the two because it owns its buildings, while DMS leases to tenants.

The minor repairs calculations generated \$6.6M of department wide needs. The Department requests \$1,653,783 of the total \$1,708,783 FY 2012/2013 need in the Executive Direction budget entity (55150500), Executive Leadership program component

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	
ST CAPITAL OUTLAY - AGENCY										J
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
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

(1602000000) for the correction of building deficiencies. Refer to the accompanying CIP-5 form (Agency Priority #1) for additional details.

Issue Summary:

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=====
District 1 = $400,000
District 2 = $ 0
District 3 = $ 18,500
District 4 = $ 90,000
District 5 = $100,000
District 6 = $599,708
District 7 = $ 60,575
CO-Burns Bldg = $385,000
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Total = $1,653,783
  
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REPLACE-HVAC-BARTOW OFC										082342
ST TRANSPORT (PRIMARY) TF -STATE	1,587,375	1,587,375	1,587,375							2540 1

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: REPLACE-HVAC-BARTOW OFC IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
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Description:
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2012-13 OVER(UNDER)		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 FIN REQ FY 2012-13	AMOUNT	
ST CAPITAL OUTLAY - AGENCY										
										J
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
MAINTENANCE AND REPAIR										990M000

Budget is requested for FY 2012/2013 in the amount of \$1,587,375 to fund the replacement of roof top air conditioning (AC) units that are past their useful 15-year life expectancy with a more energy efficient 350-ton chiller system in order to provide continued air-conditioning service and reduce mechanical failure service calls at the Bartow District One Headquarters Office Building located in Polk County. The system requirements need to be sufficient for the 3-story office building, which is 122,512 square feet with office space for 400 employees. The District Office currently has 5 roof top units and one ground unit which serves District Maintenance and the Emergency Operations Center.

Over the past twelve months, the Department has spent over 270 hours of contract (90 hrs.) and in-house staff (180 hrs.) hours for emergency repairs and adjustments by replacing condensing motors, condense drain pans, pole contactors, sealing holes, fan blowers, etc. in these units. The Department has also spent over \$25K for emergency purchases and maintenance costs to try to keep the units from breaking down. In FY 2008/2009, the Department spent over \$50K for a back up AC unit for the Data Center because the units had significant performance problems that left the servers and phone switch in jeopardy from overheating. The AC units are physically rusting; have water intrusion into the interior of the units and rusted door latches; drain pans are in need of replacement; and, coil and air-handling unit assemblies are failing. The cooling efficiency will continue to diminish as coils and air-handling assemblies continue to fail. As a result of the declining condition of these units, there is increased downtime needed for repairs. In addition, the electric bills will continue to rise as these units are not as energy efficient as more modern equipment.

The requested 350-ton chiller system has a life expectancy of 25 years in Florida, 10 years of longer useful life expectancy than the existing roof top air-conditioning units. The chiller system is a more efficient system with lower operating costs than the existing units and would provide a cost savings to the Department over time. The new project would require the removal of existing units, the purchase and installation of a new 350-ton water cooled system with remote blowers, and installation of the new electrical system.

The Department considered two options for the replacement of the existing air-conditioning units: Option 1: Replacement of the existing roof top units with comparable units with a life expectancy of 15 years (this option would require a 2nd purchase of equipment during the 16th year due to limited life expectancy); and, Option 2: Replacement of the existing units with a more efficient 350-ton chiller system with a life expectancy of 25 years. An analysis of actual utility bills was made and calculations were projected for electric operating costs over 25 years. Cost savings depend on many factors including occupancy levels, weather data, operating maintenance, etc. Using generally accepted engineering principles, the calculations of operating costs for Option 2, the chiller system, represented a cost reduction of 10.2%; and, is the more cost effective option. Over 25 years, the Department is estimated to spend \$1.6M less under Option 2 than with Option 1.

The Department requests \$1,587,375 in FY 2012/2013 for a chiller system project to replace roof top units for the Bartow District One Headquarters Office Building in the Executive Direction budget entity (55150500), Executive Leadership

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	POS	AMOUNT	POS	AMOUNT	CODES

ST CAPITAL OUTLAY - AGENCY										J
TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
MINOR REPAIRS/IMPROV-STATE										080002
TURNPIKE GEN RESERVE TF	-STATE	379,498	379,498	379,498						2326 1
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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
 =====

Description:
 =====

The capital depreciation budget will fund projects such as correction of building deficiencies (electrical; roofing; plumbing; mechanical Heating, Ventilation and Air Conditioning (HVAC); exterior repairs; interior repairs; parking lot repairs; site drainage repairs; elevator repairs; structural repairs; data/ phone/ communication repairs; installation of fuel tank canopies; installation of security systems; flooring replacement, etc.), renovations, improvements and/or additions to sustain Department facilities at an operational and habitable level and to materially extend the useful life of the facilities. The Department also uses the capital depreciation budget for emergency repairs when there are unforeseen circumstances involving a building, facility grounds, or parking garage that affects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act (ADA) compliance; mechanical, component or structural failures; or impacts to a building's operations, integrity or habitability.

The Department used a factor of \$1.63 per square foot applied to the square footage of facilities listed on the Florida Accounting Information Resource (FLAIR) facility inventory to determine the amount of capital depreciation budget for Department owned property. The \$1.63 is the same factor used by the Department of Management Services (DMS) to develop their Legislative Budget Request. It consists of \$1.38 per square foot to sustain the operation and habitability of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, flooring, etc. The Department combined the two because it owns its buildings, while DMS leases to tenants.

The minor repairs calculations generated \$6.6M of department wide needs. The Department requests \$379,498 of the total FY 2012/2013 need in the Turnpike Enterprise budget entity (55180100), Executive Leadership program component

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	
ST CAPITAL OUTLAY - AGENCY										J
TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

(1602000000) for the correction of building deficiencies. Refer to the accompanying CIP-5 form (Agency Priority #1) for additional details.

Issue Summary:

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Turnpike = \$379,498

	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	OVER(UUNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
STATE CAPITAL OUTLAY - DOT						K
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
FIXED CAPITAL OUTLAY						080000
PRELIMINARY ENGR CONSULT						088849
ST TRANSPORT (PRIMARY) TF -STATE	211,804,877	378,140,312	378,140,312		166,335,435	2540 1
-MATCH	3,804,442				3,804,442	2540 2
-FEDERL	132,446,566	153,519,821	153,519,821		21,073,255	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	348,055,885	531,660,133	531,660,133		183,604,248	2540
R-O-W ACQ/BRIDGE CONST TF -STATE		289,177	289,177		289,177	2586 1
TOTAL APPRO.....	348,055,885	531,949,310	531,949,310		183,893,425	

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO

Fund Source: State/Federal/Local
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LRPP Reference:
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- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
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This issue requests budget for the FY 2012/13 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Preliminary Engineering Consultants

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(UNDER)	AGY FIN REQ FY 2012-13	AGY AMD REQ FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE CAPITAL OUTLAY - DOT										K
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 prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

 Amended 2012-13 Narrative after December 9, 2011

Issue Summary: Issue amended to reflect category updates based on the 2/15 updated program.

	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
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE CAPITAL OUTLAY - DOT											K
TRANSPORTATION, DEPT OF											55000000
TRANSP SYSTEMS DEVELOPMENT											55100000
PGM: TRANSP SYSTEMS DEV											55100100
ECONOMIC OPPORTUNITIES											11
RIGHT-OF-WAY ACQUISITION											1101.01.04.00
CAPITAL IMPROVEMENT PLAN											9900000
TRANSPORTATION WORK PROGRAM											990T000
FIXED CAPITAL OUTLAY											080000
RIGHT-OF-WAY LAND ACQ											088777
ST TRANSPORT (PRIMARY) TF -STATE	151,122,829		194,853,782		194,853,782			43,730,953	2540		1
-MATCH	1,766,394							1,766,394	2540		2
-FEDERL	183,820,407		192,666,688		192,666,688			8,846,281	2540		3
TOTAL ST TRANSPORT (PRIMARY) TF	336,709,630		387,520,470		387,520,470			50,810,840	2540		
R-O-W ACQ/BRIDGE CONST TF -STATE	40,501,604		55,573,450		55,573,450			15,071,846	2586		1
TOTAL APPRO.....	377,211,234		443,093,920		443,093,920			65,882,686			
RIGHT-OF-WAY SUPPORT											088853
ST TRANSPORT (PRIMARY) TF -STATE	21,628,002		28,007,910		28,007,910			6,379,908	2540		1
-MATCH	396,788							396,788	2540		2
-FEDERL	16,830,677		14,579,507		14,579,507			2,251,170	2540		3
TOTAL ST TRANSPORT (PRIMARY) TF	38,855,467		42,587,417		42,587,417			3,731,950	2540		
R-O-W ACQ/BRIDGE CONST TF -STATE	113,030		2,174,097		2,174,097			2,061,067	2586		1
TOTAL APPRO.....	38,968,497		44,761,514		44,761,514			5,793,017			

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY SUPPORT IT COMPONENT? NO

Fund Source: State/Federal/Local
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LRPP Reference:
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	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	POS	AMOUNT	
STATE CAPITAL OUTLAY - DOT											K
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
AVIATION DEV/GRANTS											088719
ST TRANSPORT (PRIMARY) TF -STATE	152,284,154		176,928,822		176,928,822				24,644,668		2540 1
	=====		=====		=====			=====	=====		
PUBLIC TRANSIT DEV/GRANTS											088774
ST TRANSPORT (PRIMARY) TF -STATE	201,627,565		156,403,696		156,403,696				45,223,869-		2540 1
-MATCH	47,412,497		1,623,412		1,623,412				45,789,085-		2540 2
-FEDERL	167,726,925		48,661,623		48,661,623				119,065,302-		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	416,766,987		206,688,731		206,688,731				210,078,256-		2540
	=====		=====		=====			=====	=====		
TOTAL APPRO.....	416,766,987		206,688,731		206,688,731				210,078,256-		
	=====		=====		=====			=====	=====		
SEAPORT - ECONOMIC DEV											088790
ST TRANSPORT (PRIMARY) TF -STATE	15,000,000		15,000,000		15,000,000						2540 1
	=====		=====		=====			=====	=====		
SEAPORTS ACCESS PROGRAM											088791
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000		10,000,000		10,000,000						2540 1
	=====		=====		=====			=====	=====		
SEAPORT GRANTS											088794
ST TRANSPORT (PRIMARY) TF -STATE	83,711,239		115,446,664		115,446,664				31,735,425		2540 1
	=====		=====		=====			=====	=====		
RAIL DEVELOPMENT/GRANTS											088808
ST TRANSPORT (PRIMARY) TF -STATE	139,928,433		24,034,923		24,034,923				115,893,510-		2540 1
-MATCH	17,500,000								17,500,000-		2540 2
-FEDERL	11,825,082		7,341,638		7,341,638				4,483,444-		2540 3
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	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
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT		
STATE CAPITAL OUTLAY - DOT							K
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
RAIL DEVELOPMENT/GRANTS							088808
TOTAL ST TRANSPORT (PRIMARY) TF	169,253,515	31,376,561	31,376,561		137,876,954-		2540
TOTAL APPRO.....	169,253,515	31,376,561	31,376,561		137,876,954-		
INTERMODAL DEVELOP/GRANTS							088809
ST TRANSPORT (PRIMARY) TF -STATE	53,887,006	82,213,006	82,213,006		28,326,000		2540 1
-MATCH	1,536,800				1,536,800-		2540 2
-FEDERL	6,963,200	8,800,000	8,800,000		1,836,800		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	62,387,006	91,013,006	91,013,006		28,626,000		2540
TOTAL APPRO.....	62,387,006	91,013,006	91,013,006		28,626,000		

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: INTERMODAL DEVELOP/GRANTS IT COMPONENT? NO

Fund Source: State/Federal/Local
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LRPP Reference:
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- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
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This issue requests budget for the FY 2012/13 year of the five-year work program, pursuant

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	

STATE CAPITAL OUTLAY - DOT										K
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

to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

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

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

 Amended 2012-13 Narrative after December 9, 2011

Issue Summary: Issue amended to reflect category updates based on the 2/15 updated program.

TOTAL: TRANSPORTATION WORK PROGRAM										990T000
TOTAL ISSUE.....	909,402,901	646,453,784	646,453,784				262,949,117-			
=====										
TOTAL: PUBLIC TRANSPORTATION										<u>1101.01.06.00</u>
BY FUND TYPE										
TRUST FUNDS.....	909,402,901	646,453,784	646,453,784				262,949,117-			2000
=====										

	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	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
STATE CAPITAL OUTLAY - DOT							K
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
FIXED CAPITAL OUTLAY							080000
TRANSP PLANNING CONSULT							088704
ST TRANSPORT (PRIMARY) TF -STATE	39,995,671	40,868,237	40,868,237		872,566		2540 1
-MATCH	27,120				27,120		2540 2
-FEDERL	7,601,080	25,649,508	25,649,508		18,048,428		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	47,623,871	66,517,745	66,517,745		18,893,874		2540
TOTAL APPRO.....	47,623,871	66,517,745	66,517,745		18,893,874		
TRANSPORT PLANNING GRANTS							088854
ST TRANSPORT (PRIMARY) TF -STATE	1,526,417	1,471,287	1,471,287		55,130		2540 1
-FEDERL	24,314,536	26,154,817	26,154,817		1,840,281		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	25,840,953	27,626,104	27,626,104		1,785,151		2540
TOTAL APPRO.....	25,840,953	27,626,104	27,626,104		1,785,151		

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: TRANSPORT PLANNING GRANTS IT COMPONENT? NO

Fund Source: State/Federal/Local
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LRPP Reference:
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- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

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	
STATE CAPITAL OUTLAY - DOT										K
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

Description:
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This issue requests budget for the FY 2012/13 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
- Transportation Planning Grants

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

 Amended 2012-13 Narrative after December 9, 2011

Issue Summary: Issue amended to reflect category updates based on the 2/15 updated program.

TOTAL: TRANSPORTATION WORK PROGRAM										990T000
TOTAL ISSUE.....	73,464,824	94,143,849	94,143,849					20,679,025		
=====										
TOTAL: PLANNING AND ENVIRONMENT										<u>1101.01.08.00</u>
BY FUND TYPE										
TRUST FUNDS.....	73,464,824	94,143,849	94,143,849					20,679,025		2000
=====										
TOTAL: PGM: TRANSP SYSTEMS DEV										55100100
BY FUND TYPE										
TRUST FUNDS.....	1747,103,341	1760,402,377	1760,402,377					13,299,036		2000
=====										

	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	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
STATE CAPITAL OUTLAY - DOT						K
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		47,516,184	47,516,184		47,516,184	2540 1
-MATCH		47,299,230	47,299,230		47,299,230	2540 2
-FEDERL		82,684,095	82,684,095		82,684,095	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		177,499,509	177,499,509		177,499,509	2540
TOTAL APPRO.....		177,499,509	177,499,509		177,499,509	
RAIL DEVELOPMENT/GRANTS						088808
ST TRANSPORT (PRIMARY) TF -STATE		76,139,947	76,139,947		76,139,947	2540 1
-FEDERL		4,000,000	4,000,000		4,000,000	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		80,139,947	80,139,947		80,139,947	2540
TOTAL APPRO.....		80,139,947	80,139,947		80,139,947	
INTERMODAL DEVELOP/GRANTS						088809
ST TRANSPORT (PRIMARY) TF -STATE		4,411,824	4,411,824		4,411,824	2540 1
PRELIMINARY ENGR CONSULT						088849
ST TRANSPORT (PRIMARY) TF -STATE		47,329	47,329		47,329	2540 1

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO

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	POS	AMOUNT	POS	AMOUNT	CODES

STATE CAPITAL OUTLAY - DOT										K
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
CONSTRUCT INSPECT CONSULT										088718
ST TRANSPORT (PRIMARY) TF -STATE		132,521		132,521		132,521		2540 1		
=====										

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: CONSTRUCT INSPECT CONSULT IT COMPONENT? NO

 Amended 2012-13 Narrative after December 9, 2011

Fund Source: State
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LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:

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This issue requests budget for the 2012/13 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Construction Inspection Consultants

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

	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	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
STATE CAPITAL OUTLAY - DOT						K
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
ECONOMIC OPPORTUNITIES						11
MATERIAL TESTING & RESEARCH						<u>1101.01.03.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
MATERIALS AND RESEARCH						088857
ST TRANSPORT (PRIMARY) TF -STATE	5,252,000	5,252,000	5,252,000			2540 1
-MATCH	72,500	72,500	72,500			2540 2
-FEDERL	7,439,144	7,463,680	7,463,680		24,536	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	12,763,644	12,788,180	12,788,180		24,536	2540
TOTAL APPRO.....	12,763,644	12,788,180	12,788,180		24,536	

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: MATERIALS AND RESEARCH IT COMPONENT? NO

Fund Source: State/Federal/Local
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LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
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This issue requests budget for the FY 2012/13 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Materials and Research

The work program is prepared in accordance with the allocations set forth in the Program

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	
STATE CAPITAL OUTLAY - DOT										K
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
ECONOMIC OPPORTUNITIES										11
MATERIAL TESTING & RESEARCH										<u>1101.01.03.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
TRANSPORTATION WORK PROGRAM										990T000

and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

 Amended 2012-13 Narrative after December 9, 2011

Issue Summary: Issue amended to reflect category updates based on the 2/15 updated 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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	AGY FIN REQ	CODES
					FY 2012-13	
STATE CAPITAL OUTLAY - DOT						K
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	57,995,709	60,411,002	60,411,002		2,415,293	2540 1
-FEDERL	9,562,021	7,591,845	7,591,845		1,970,176-	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	67,557,730	68,002,847	68,002,847		445,117	2540
TOTAL APPRO.....	67,557,730	68,002,847	68,002,847		445,117	

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO

Fund Source: State/Federal/Local
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 LRPP Reference:
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- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
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 This issue requests budget for the FY 2012/13 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Traffic Engineering Consultants

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

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 N/R FY 2012-13	AGY AMD ANZ FY 2012-13	AGY FIN REQ FY 2012-13	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE CAPITAL OUTLAY - DOT										K
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
GOV OPERATIONS/SUPPORT										16
TRAFFIC OPERATIONS										<u>1601.01.03.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
TRANSPORTATION WORK PROGRAM										990T000

 Amended 2012-13 Narrative after December 9, 2011

 Issue Summary: Issue amended to reflect category updates based on the 2/15 updated program.

	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	
STATE CAPITAL OUTLAY - DOT											K
TRANSPORTATION, DEPT OF											55000000
TRANSP SYSTEMS OPERATIONS											55150000
PGM: HIGHWAY OPERATIONS											55150200
GOV OPERATIONS/SUPPORT											16
OPERATIONS/MAINT											<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN											9900000
TRANSPORTATION WORK PROGRAM											990T000
FIXED CAPITAL OUTLAY											080000
SIB LOAN REPAYMENTS											080047
ST TRANSPORT (PRIMARY) TF -STATE	18,242,486		18,472,207		18,472,207				229,721		2540 1
SM CTY RESURFACE ASSIST PG											085575
ST TRANSPORT (PRIMARY) TF -STATE	25,141,950		25,685,535		25,685,535				543,585		2540 1
SM COUNTY OUTREACH PROGRAM											085576
ST TRANSPORT (PRIMARY) TF -STATE	29,671,522		26,840,778		26,840,778				2,830,744-		2540 1
COUNTY TRANSPORTATION PRGS											088572
ST TRANSPORT (PRIMARY) TF -STATE	42,125,655		50,720,914		50,720,914				8,595,259		2540 1
BOND GUARANTEE											088703
ST TRANSPORT (PRIMARY) TF -STATE	500,000		500,000		500,000						2540 1
HIGHWAY MAINTENANCE CONTR											088712
ST TRANSPORT (PRIMARY) TF -STATE	390,580,726		337,037,917		337,037,917				53,542,809-		2540 1
-MATCH	180,800								180,800-		2540 2
-FEDERL	819,200		1,459,000		1,459,000				639,800		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	391,580,726		338,496,917		338,496,917				53,083,809-		2540
TOTAL APPRO.....	391,580,726		338,496,917		338,496,917				53,083,809-		

	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	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	CODES
STATE CAPITAL OUTLAY - DOT							K
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
INTRASTATE HIGHWAY CONSTR							088716
ST TRANSPORT (PRIMARY) TF -STATE	391,993,095	311,900,701	311,900,701		80,092,394-		2540 1
-MATCH	603,755				603,755-		2540 2
-FEDERL	703,210,484	867,957,699	867,957,699		164,747,215		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1095,807,334	1179,858,400	1179,858,400		84,051,066		2540
TOTAL APPRO.....	1095,807,334	1179,858,400	1179,858,400		84,051,066		
ARTERIAL HIGHWAY CONSTR							088717
ST TRANSPORT (PRIMARY) TF -STATE	234,982,052	310,143,134	310,143,134		75,161,082		2540 1
-MATCH	4,389,494				4,389,494-		2540 2
-FEDERL	152,921,859	171,251,806	171,251,806		18,329,947		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	392,293,405	481,394,940	481,394,940		89,101,535		2540
TOTAL APPRO.....	392,293,405	481,394,940	481,394,940		89,101,535		
CONSTRUCT INSPECT CONSULT							088718
ST TRANSPORT (PRIMARY) TF -STATE	117,904,455	149,341,491	149,341,491		31,437,036		2540 1
-MATCH	1,351,028				1,351,028-		2540 2
-FEDERL	118,096,126	176,392,587	176,392,587		58,296,461		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	237,351,609	325,734,078	325,734,078		88,382,469		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	613,311				613,311-		2586 1
TOTAL APPRO.....	237,964,920	325,734,078	325,734,078		87,769,158		

	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	POS	AMOUNT	
STATE CAPITAL OUTLAY - DOT											K
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
HIWAY SAFETY CONSTR/GRANTS											088796
ST TRANSPORT (PRIMARY) TF -STATE	1,133,564		1,118,029		1,118,029				15,535-	2540	1
-FEDERL	112,544,479		106,145,783		106,145,783				6,398,696-	2540	3
TOTAL ST TRANSPORT (PRIMARY) TF	113,678,043		107,263,812		107,263,812				6,414,231-	2540	
TOTAL APPRO.....	113,678,043		107,263,812		107,263,812				6,414,231-		
RESURFACING											088797
ST TRANSPORT (PRIMARY) TF -STATE	411,948,967		315,535,406		315,535,406				96,413,561-	2540	1
-MATCH	8,430,899								8,430,899-	2540	2
-FEDERL	410,915,779		320,011,787		320,011,787				90,903,992-	2540	3
TOTAL ST TRANSPORT (PRIMARY) TF	831,295,645		635,547,193		635,547,193				195,748,452-	2540	
TOTAL APPRO.....	831,295,645		635,547,193		635,547,193				195,748,452-		
BRIDGE CONSTRUCTION											088799
ST TRANSPORT (PRIMARY) TF -STATE	101,786,961		171,240,229		171,240,229				69,453,268	2540	1
-FEDERL	86,144,983		169,457,231		169,457,231				83,312,248	2540	3
TOTAL ST TRANSPORT (PRIMARY) TF	187,931,944		340,697,460		340,697,460				152,765,516	2540	
R-O-W ACQ/BRIDGE CONST TF -STATE	16,447,299		4,195,907		4,195,907				12,251,392-	2586	1
TOTAL APPRO.....	204,379,243		344,893,367		344,893,367				140,514,124		
CONTRACT MAINT W/ DOC											088810
ST TRANSPORT (PRIMARY) TF -STATE	19,721,000		19,146,000		19,146,000				575,000-	2540	1

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2012-13 OVER (UNDER)		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 FIN REQ FY 2012-13	AMOUNT	
STATE CAPITAL OUTLAY - DOT											K
TRANSPORTATION, DEPT OF											55000000
TRANSP SYSTEMS OPERATIONS											55150000
PGM: HIGHWAY OPERATIONS											55150200
GOV OPERATIONS/SUPPORT											16
OPERATIONS/MAINT											<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN											9900000
TRANSPORTATION WORK PROGRAM											990T000
FIXED CAPITAL OUTLAY											080000
HWY BEAUTIFICATION GRANTS											088850
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000		1,000,000		1,000,000						2540 1
G/A-TRANS EXPRESSWAY AUTH											088856
TOLL FAC REVOLVING TF -STATE	4,000,000		4,000,000		4,000,000						2729 1
TR/EOG OTTED/TRANS PROJECT											088859
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000		10,000,000		10,000,000						2540 1
BRIDGE INSPECTION											088864
ST TRANSPORT (PRIMARY) TF -STATE	5,549,000		5,949,000		5,949,000				400,000		2540 1
-FEDERL	7,494,265		7,494,265		7,494,265						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	13,043,265		13,443,265		13,443,265				400,000		2540
TOTAL APPRO.....	13,043,265		13,443,265		13,443,265				400,000		
LOCAL GOVERNMENT REIMBURSE											088867
ST TRANSPORT (PRIMARY) TF -STATE	41,536,747		31,000,000		31,000,000				10,536,747-		2540 1
-MATCH	1,356,580								1,356,580-		2540 2
-FEDERL	6,146,630		7,503,210		7,503,210				1,356,580		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	49,039,957		38,503,210		38,503,210				10,536,747-		2540
TOTAL APPRO.....	49,039,957		38,503,210		38,503,210				10,536,747-		

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 (UNDER) AGY FIN REQ FY 2012-13		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
STATE CAPITAL OUTLAY - DOT										K
TRANSPORTATION, DEPT OF										55000000
TRANSP SYSTEMS OPERATIONS										55150000
PGM: HIGHWAY OPERATIONS										55150200
GOV OPERATIONS/SUPPORT										16
OPERATIONS/MAINT										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
TRANSPORTATION WORK PROGRAM										990T000

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: LOCAL GOVERNMENT REIMBURSE IT COMPONENT? NO

Fund Source: State/Federal/Local
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LRPP Reference:
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- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
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This issue requests budget for the FY 2012/13 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

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

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

	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
STATE CAPITAL OUTLAY - DOT						K
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
***** Amended 2012-13 Narrative after December 9, 2011 ***** Issue Summary: Issue amended to reflect category updates based on the 2/15 updated program. *****						
TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	3479,485,151	3621,500,616	3621,500,616		142,015,465	
=====						
TRANSFER UTILITY COSTS ASSOCIATED						
WITH WORK PROGRAM - ADD						990T210
FIXED CAPITAL OUTLAY						080000
HIGHWAY MAINTENANCE CONTR						088712
ST TRANSPORT (PRIMARY) TF -STATE		14,755,255	14,755,255		14,755,255	2540 1
=====						
TOTAL: OPERATIONS/MAINT						<u>1601.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	3479,485,151	3636,255,871	3636,255,871		156,770,720	2000
=====						
TOTAL: PGM: HIGHWAY OPERATIONS						55150200
BY FUND TYPE						
TRUST FUNDS.....	3559,806,525	3717,046,898	3717,046,898		157,240,373	2000
=====						

	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	OVER (UNDER)	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					AGY FIN REQ	CODES
					FY 2012-13	
STATE CAPITAL OUTLAY - DOT						K
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
ECONOMIC OPPORTUNITIES						11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>						<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
PRELIMINARY ENGR CONSULT						088849
TURNPIKE RENEW/REPLACE TF -STATE	7,448,649	8,636,561	8,636,561		1,187,912	2324 1
TURNPIKE GEN RESERVE TF -STATE	45,883,082	110,594,038	110,594,038		64,710,956	2326 1
ST TRANSPORT (PRIMARY) TF -STATE	14,926,563	16,191,140	16,191,140		1,264,577	2540 1
TOTAL APPRO.....	68,258,294	135,421,739	135,421,739		67,163,445	

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO

Fund Source: State/Federal/Local
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LRPP Reference:
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- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
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This issue requests budget for the FY 2012/13 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Preliminary Engineering Consultants

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

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	
STATE CAPITAL OUTLAY - DOT										K
TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
FL'S TURNPIKE ENTERPRISE										55180100
ECONOMIC OPPORTUNITIES										11
PRE-CONSTRUCTN/DESIGN SVCS										<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
TRANSPORTATION WORK PROGRAM										990T000

 Amended 2012-13 Narrative after December 9, 2011

Issue Summary: Issue amended to reflect category updates based on the 2/15 updated 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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE CAPITAL OUTLAY - DOT						K
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	553,000	8,548,076	8,548,076		7,995,076	2326 1
	=====	=====	=====	=====	=====	

RIGHT-OF-WAY SUPPORT						088853
TURNPIKE GEN RESERVE TF -STATE	207,000	930,875	930,875		723,875	2326 1
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:
 2012-2013 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY SUPPORT IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
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This issue requests budget for the FY 2012/13 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 Land Acquisition
- Right of Way Support

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida

	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	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
						CODES
STATE CAPITAL OUTLAY - DOT						K
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
<p>Transportation Plan. ***** Amended 2012-13 Narrative after December 9, 2011 ***** Issue Summary: Issue amended to reflect category updates based on the 2/15 updated program. *****</p>						
TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	760,000	9,478,951	9,478,951		8,718,951	
TOTAL: RIGHT-OF-WAY ACQUISITION						<u>1101.01.04.00</u>
BY FUND TYPE						
TRUST FUNDS.....	760,000	9,478,951	9,478,951		8,718,951	2000

	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	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	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
STATE CAPITAL OUTLAY - DOT						K
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>TOLL OPERATIONS</u>						<u>1601.01.05.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
TOLLS SYS EQUIP & DEVELOP						088922
ST TRANSPORT (PRIMARY) TF -STATE	23,293,000	31,193,000	31,193,000		7,900,000	2540 1
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: TOLLS SYS EQUIP & DEVELOP IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
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This issue requests budget for the 2012/13 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Tolls System Equipment and Development

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

 Amended 2012-13 Narrative after December 9, 2011

Issue Summary: Issue amended to reflect category updates based on the 2/15 updated program.

	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	POS	AMOUNT	
STATE CAPITAL OUTLAY - DOT											K
TRANSPORTATION, DEPT OF FLORIDA'S TURNPIKE SYSTEMS <u>FL'S TURNPIKE ENTERPRISE</u> GOV OPERATIONS/SUPPORT OPERATIONS/MAINT											55000000 55180000 55180100 16 <u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN TRANSPORTATION WORK PROGRAM FIXED CAPITAL OUTLAY HIGHWAY MAINTENANCE CONTR											9900000 990T000 080000 088712
ST TRANSPORT (PRIMARY) TF -STATE	47,310,439		42,516,971		42,516,971				4,793,468		2540 1
	=====		=====		=====				=====		
INTRASTATE HIGHWAY CONSTR											088716
TURNPIKE RENEW/REPLACE TF -STATE	4,314,146		7,525,378		7,525,378				3,211,232		2324 1
TURNPIKE GEN RESERVE TF -STATE	191,231,312		965,966,454		965,966,454				774,735,142		2326 1
TOTAL APPRO.....	195,545,458		973,491,832		973,491,832				777,946,374		
	=====		=====		=====				=====		
CONSTRUCT INSPECT CONSULT											088718
TURNPIKE RENEW/REPLACE TF -STATE	3,847,304		4,018,281		4,018,281				170,977		2324 1
TURNPIKE GEN RESERVE TF -STATE	18,910,490		101,976,953		101,976,953				83,066,463		2326 1
TOTAL APPRO.....	22,757,794		105,995,234		105,995,234				83,237,440		
	=====		=====		=====				=====		
RESURFACING											088797
TURNPIKE RENEW/REPLACE TF -STATE	31,110,054		35,641,700		35,641,700				4,531,646		2324 1
	=====		=====		=====				=====		
BRIDGE CONSTRUCTION											088799
TURNPIKE RENEW/REPLACE TF -STATE	3,740,455		1,129,069		1,129,069				2,611,386		2324 1
	=====		=====		=====				=====		
TURNPIKE SYS EQUIP & DEVEL											088920
TURNPIKE GEN RESERVE TF -STATE	9,974,314		45,681,908		45,681,908				35,707,594		2326 1
	=====		=====		=====				=====		

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	POS	AMOUNT	POS	AMOUNT	CODES
STATE CAPITAL OUTLAY - DOT										K
TRANSPORTATION, DEPT OF										55000000
FLORIDA'S TURNPIKE SYSTEMS										55180000
<u>FL'S TURNPIKE ENTERPRISE</u>										55180100
GOV OPERATIONS/SUPPORT										16
<u>OPERATIONS/MAINT</u>										<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
TRANSPORTATION WORK PROGRAM										990T000

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: TURNPIKE SYS EQUIP & DEVEL IT COMPONENT? NO

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====

This issue requests budget for the 2012/13 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- | | |
|-------------------------------------|--|
| Highway Maintenance Contracts | Intrastate Highway Construction |
| Construction Inspection Consultants | Resurfacing |
| Bridge Construction | Turnpike Systems Equipment and Development |

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

 Amended 2012-13 Narrative after December 9, 2011

Issue Summary: Issue amended to reflect category updates based on the 2/15 updated program.

	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	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
						CODES
STATE CAPITAL OUTLAY - DOT						K
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
<u>FL'S TURNPIKE ENTERPRISE</u>						55180100
GOV OPERATIONS/SUPPORT						16
<u>OPERATIONS/MAINT</u>						<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
TOTAL: TRANSPORTATION WORK PROGRAM						990T000
TOTAL ISSUE.....	310,438,514	1204,456,714	1204,456,714		894,018,200	
TOTAL: OPERATIONS/MAINT						<u>1601.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	310,438,514	1204,456,714	1204,456,714		894,018,200	2000
TOTAL: FL'S TURNPIKE ENTERPRISE						55180100
BY FUND TYPE						
TRUST FUNDS.....	402,749,808	1448,543,087	1448,543,087		1045,793,279	2000

	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	
DEBT SERVICE						N
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
RIGHT-OF-WAY ACQUISITION						1101.01.04.00
CAPITAL IMPROVEMENT PLAN						9900000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
R-O-W ACQ/BRIDGE CONST TF -STATE	152,330,426	152,330,426				2586 1
=====						
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
R-O-W ACQ/BRIDGE CONST TF -STATE	3,661,877	3,661,877				2586 1
=====						

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

Fund Source: State/Federal/Local
 =====

LRPP Reference:
 =====

- Goal 1: Preserve and manage a safe, efficient transportation system.
- Goal 2: Enhance Florida's economic competitiveness, quality of life and transportation safety.
- Goal 3: Organizational excellence by promoting and encouraging continuous improvement.

Description:
 =====
 This issue requests budget for the FY 2012/13 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Debt Service - Right of Way Bonds

	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	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		
DEBT SERVICE							N
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

The work program is prepared in accordance with the allocations set forth in the Program and Resource Plan, and is financially balanced and consistent with the Florida Transportation Plan.

TOTAL: RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
BY FUND TYPE							
TRUST FUNDS.....	155,992,303	155,992,303					2000
TOTAL: REPORT							
BY FUND							
TURNPIKE RENEW/REPLACE TF -STATE	50,460,608	56,950,989	56,950,989		6,490,381	2324	1
TURNPIKE GEN RESERVE TF -STATE	267,138,696	1234,077,802	1234,077,802		966,939,106	2326	1
ST TRANSPORT (PRIMARY) TF -STATE	3084,202,861	3384,650,613	3384,650,613		300,447,752	2540	1
-MATCH	88,829,097	48,995,142	48,995,142		39,833,955	2540	2
-FEDERL	2166,823,443	2406,786,590	2406,786,590		239,963,147	2540	3
TOTAL ST TRANSPORT (PRIMARY) TF	5339,855,401	5840,432,345	5840,432,345		500,576,944	2540	
R-O-W ACQ/BRIDGE CONST TF -STATE	213,667,547	218,224,934	62,232,631		4,557,387	2586	1
TOLL FAC REVOLVING TF -STATE	4,000,000	4,000,000	4,000,000			2729	1
TOTAL REPORT.....	5875,122,252	7353,686,070	7197,693,767		1478,563,818		