

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,465,161			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	14,205,272			2009 1
LAW ENFORCEMENT TF -STATE	142,348			2434 1
TOTAL POSITIONS.....	252.00			
TOTAL APPRO.....	14,347,620			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	89,196			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	952,857			2009 1
LAW ENFORCEMENT TF -STATE	7,516			2434 1
TOTAL APPRO.....	960,373			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	125,478			2009 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
HIGHWAY SAFETY OPER TF -STATE	189,967			2009 1
=====				
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	1,323,893			2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		122,236					2009 1
=====							
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		84,169					2009 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		67,880					2009 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		91,298					2009 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		252.00					
TOTAL ISSUE.....		17,402,110					
TOTAL SALARY RATE.....		10,465,161					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		8,673					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - LAW ENFORCEMENT - EFFECTIVE 7/1/2013							1001260
SALARY RATE							000000
SALARY RATE.....		3,840					
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		4,347					2009 1
LAW ENFORCEMENT TF -STATE		43					2434 1
TOTAL APPRO.....		4,390					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - LAW ENFORCEMENT - EFFECTIVE 7/1/2013							1001260
TOTAL ISSUE.....		4,390					
TOTAL SALARY RATE.....		3,840					
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		291,879					
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		250,420					2009 1
LAW ENFORCEMENT TF -STATE		2,504					2434 1
TOTAL APPRO.....		252,924					
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		252,924					
TOTAL SALARY RATE.....		291,879					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: EXEC DIR/ADM SVCS							76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76010100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		344,944					2009 1
LAW ENFORCEMENT TF -STATE		3,449					2434 1
TOTAL APPRO.....		348,393					
HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							010000
SALARIES AND BENEFITS							
HIGHWAY SAFETY OPER TF -STATE		9,300					2009 1
LAW ENFORCEMENT TF -STATE		93					2434 1
TOTAL APPRO.....		9,393					
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
HIGHWAY SAFETY OPER TF -STATE		85,440					2009 1
LAW ENFORCEMENT TF -STATE		854					2434 1
TOTAL APPRO.....		86,294					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
HIGHWAY SAFETY OPER TF -STATE		6,446-					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	90,658			2009 1
LAW ENFORCEMENT TF -STATE	906			2434 1
TOTAL APPRO.....	91,564			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	170,880			2009 1
LAW ENFORCEMENT TF -STATE	1,708			2434 1
TOTAL APPRO.....	172,588			
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
SPECIAL PROJ/IMPR-ADM SVCS				080016
HIGHWAY SAFETY OPER TF -STATE	4,557,468	4,557,468		2009 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO  
 NEIL KIRKMAN BUILDING - SPECIAL PROJECTS AND IMPROVEMENTS

Long Range Program Plan Approved Activity: Property Management

This issue requests \$4,557,468 in funding for Fiscal Year 2014-15 and a total of \$18,026,640 for Fiscal Years 2015-16 through 2018-19 from the Highway Safety Operating Trust Fund. The request is based on a current assessment of the Neil Kirkman building and associated facility system groups, which include building, central utility system, campus system, special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: EXEC DIR/ADM SVCS				76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				76010100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

major repair projects. The requested funding is part of a Five Year Capital Improvement Plan necessary to preserve and extend the useful life of the building and the major building components. Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategy of creating vibrant, safe and healthy communities which attract workers, businesses, residents and visitors to Florida. This issue also supports the strategy of improving the efficiency and effectiveness of state government as part of the Governor's initiative of furthering economic development and job creation in Florida.

The Neil Kirkman Building (NKB) is comprised of 380,836 square feet. The first phase was constructed in 1956, with wing additions made in subsequent years. Within the continual phases of building modifications, efforts are made to improve efficiency and reduce energy usage and cost as part of any modification. Requested in priority order for Fiscal Year 2014-15 are the following projects:

MAJOR RENOVATIONS: Regional Communication Center (RCC) \$1,991,913

Funding is requested to renovate the NKB D-Wing ground floor to accommodate the transfer of the Tallahassee Regional Communication Center (TRCC) from the Carlton Building to the NKB. Relocating the TRCC dispatch into the Department of Highway Safety and Motor Vehicles (HSMV) General Headquarters consolidates a mission critical function and permits the space currently occupied by the TRCC in the Carlton Building to be more effectively utilized by other state partners.

The Tallahassee Regional Communications Center (TRCC) is staffed 24 hours - 365 days a year. Integrated with the Statewide Law Enforcement Radio System, known as SLERS, the center is able to dispatch for nine statewide law enforcement entities including FHP across 18 counties. Communications personnel in the TRCC receive calls for service from the motoring public as well as other law enforcement agencies. These calls for service range from providing motorists with roadside assistance to answering emergency calls.

The TRCC has been located in leased space at the Carlton Building, part of the Capital Complex, since 2003. With advances in technology and continuing partnerships with other agencies the configuration and space constraints of the TRCC space in the Carlton Building are no longer conducive to achieving the highest and most effective functionality of the dispatch center. These constraints prevent the use of technologies utilized in the Department's other Regional Communication Centers including video monitors connected to the Florida Department of Transportation traffic cameras. Space limitations also force consoles to be positioned with personnel facing various directions, making it difficult to dispatch for larger incidents that require cross-county collaboration. The limited space at the Carlton Building has also forced network equipment be placed in open hallways and necessary computer aided dispatch equipment to be placed into a paper storage closet.

The scope of work for the relocation of the TRCC to the NKB includes renovations to the basement floor of the D-wing to provide the necessary space for proper communication center configuration and adequate data and equipment storage space while enhancing the security of TRCC personnel and operations.

Strategically, this issue will help consolidate a mission critical function into the NKB and provide better security and

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

control over law enforcement operations. This would also allow the Carlton Building to be better utilized, and potentially bring greater economic development to the downtown Tallahassee area.

ROOFING: C-Wing \$140,000

This issue requests \$140,000 to replace the Neil Kirkman Building C-Wing roofing system. The C Wing, which is a forty year old structure, has a twenty year old roof which has reached the end of its useful life. The C Wing roof has been repaired and patched multiple times in an attempt to extend the life expectancy. Water intrusion resulting from the deterioration of the roof can lead to life safety issues and potentially the development of mold and mildew growth.

MAJOR INTERIOR RENOVATIONS: \$1,200,000

This issue requests \$1,200,000 to convert the old mail room space located on the first floor of the Neil Kirkman Building to accommodate the Motorist Services Bureau of Records Scanning and Imaging unit which is currently located in the basement. In April of 2013 a bio-hazard threat to the Department was received through the mail and resulted in the subsequent evacuation and decontamination of the facility. The NKB had to remain closed and business operations halted until the threat was cleared six hours later. The Department's mail room is scheduled for relocation to a detached building. The relocation of this unit eliminates the need to evacuate the entire Kirkman building in the case of threats of contaminated or harmful materials.

The resulting vacated mail room space is large and adjacent to a loading dock. Repositioning the Bureau of Records Scanning and Imaging unit near the loading dock will be an ideal space to improve efficiency in the loading and unloading of boxes to and from delivery trucks. This Bureau consists of twenty-five employees and is responsible for the processing of over 24.2 million documents annually. The functions include preparing, scanning, and storing title and motor vehicle registration documents received from other bureaus within the Department, tax collectors, and their sub-agencies. Electronic scanning enables efficient research of correspondence or title documents and allows for the department staff and all tax collector personnel to review motor vehicle related images via the Florida Real-Time Vehicles Information System (FRVIS).

PLUMBING: \$625,000

Funding is requested to replace the heavy plumbing systems and restrooms in the C-Wing of the Neil Kirkman Building as part of a multi-year project to replace the 40 year old heavy plumbing systems located throughout the building. The plumbing system has been on the Department of Management Services (DMS) deficiencies list for the past six years. Recent plumbing system failures including collapsed pipes indicate a need for action. The B-Wing Central Stack was completed September, 2013. The B-Wing North Stack will be completed later in Fiscal Year 2013-2014. The proposed order of continued replacement is as follows: C-Wing-Stack, B-Wing South Stack, A-Wing North Stack, and the A-Wing South Stack. As part of this renovation, restrooms will be updated to ensure compliance with the American Disabilities Act, as stated in Title II, Section 504 of the ADA requirements for public and government facilities. The estimated cost for each stack

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76010000
						76010100
						16
						<u>1602.00.00.00</u>
						99000000
						990M000

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: EXEC DIR/ADM SVCS  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

replacement is \$625,000.

ELECTRICAL: \$250,000

Requesting \$250,000 to replace the original electrical distribution panels, which were installed in 1956, located in the B Wing of the Neil Kirkman building. These control panels have exceeded their life expectancy, and due to the age of the equipment, replacement parts or components are no longer available. As a result, electrical failures are on the rise and power outages are expected to continue with anticipated outages lasting longer periods of time.

ENERGY CONSERVATION: \$48,000

This issue requests \$48,000 to purchase and install ductless, high efficiency air conditioning systems for eight communication closets located in the A and D Wings which store information technology (IT) related equipment. IT equipment, servers, network switches, etc. all generate additional heat that goes beyond the capabilities of the building's air conditioning system. Maintaining appropriate temperature requirements is necessary to preserve the life of the equipment. The installation of these air mini split systems will be separate from the main chiller system, allowing for a complete shutdown of the chiller system on nights, weekends and holidays which may result in energy cost savings.

RECURRING INTERIOR MAINTENANCE and REPAIR: \$217,555

Funding is requested to replace ceiling tiles, grids and flooring (carpet and tile) which are worn and damaged from years of use. The ceiling tiles in most areas are over thirty years old. Many of these tiles are stained and were in place during the years when smoking was allowed in the building and/or have mold/mildew caused by water leakage in the old roofing systems.

PAVING: \$85,000

Funding is requested to repair and re-pave the Neil Kirkman Building parking lot for Fiscal Year 2014-15 and subsequent years. Repair and repaving of the parking lot is necessary due to the extreme deterioration and cracking. This project is critical to ensure the safety of our employees and visitors. Slips, trips and falls in the parking lot have increased in the past few years leading to increases in the Department's risk management payments. The sub-base damage noted in some areas of the parking lot has resulted in the buckling of asphalt that spans several feet. The first phase is requested for Fiscal Year 2014-15 which will repair the East side Parking Lot at a cost of \$85,000.

For Fiscal Years 2015-16 through 2018-19, funding is requested for Elevators, ADA Site Assessment Surveys, HVAC, and other critical projects. The requests for upgrades and improvements are part of the Department's effort to ensure that this facility is functioning with the most efficient and cost effective systems. This request supports the Governor's strategy of creating and sustaining vibrant, safe and healthy communities that attract workers, residents, businesses and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: EXEC DIR/ADM SVCS						76010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						76010100
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

visitors to Florida and improving the efficiency and effectiveness of state government.

The Five Year Capital Improvement Plan for the Neil Kirkman Building is itemized as follows:

Description	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Major Renovations- RCC	\$1,991,913	\$ 0	\$ 0	\$ 0	\$ 0
Roofing	140,000	252,000	0	0	0
Major Interior Renovations	1,200,000	1,200,000	2,400,000	2,400,000	2,400,000
Plumbing	625,000	625,000	625,000	625,000	0
Electrical	250,000	0	0	0	0
Energy Conservation	48,000	1,667,920	25,000	25,000	25,000
Interior Maintenance and Repairs	217,555	217,555	217,555	217,555	217,555
Paving	85,000	85,000	85,000	85,000	85,000
Mold/Mildew/Asbestos Abatement	0	250,000	200,000	200,000	200,000
Elevators	0	190,000	0	0	0
ADA Site Assessment Surveys	0	46,500	0	0	0
Miscellaneous Maintenance Repairs	0	310,000	250,000	250,000	250,000
HVAC- Air Handler	0	1,200,000	400,000	400,000	400,000
<b>Total:</b>	<b>\$4,557,468</b>	<b>\$6,043,975</b>	<b>\$4,202,555</b>	<b>\$4,202,555</b>	<b>\$3,577,555</b>

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	252.00					
SALARY RATE.....	22,927,351	4,557,468				2000
	10,760,880					
	=====	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	97,359,431			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	132,500,105		2009 1
LAW ENFORCEMENT TF	-STATE	365,601		2434 1
		-----	-----	
TOTAL POSITIONS.....		2,157.00		
TOTAL APPRO.....		132,865,706		
		=====	=====	
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF	-STATE	7,637,467		2009 1
FEDERAL GRANTS TRUST FUND	-RECPNT	330,000		2261 9
LAW ENFORCEMENT TF	-STATE	69,000		2434 1
		-----	-----	
TOTAL APPRO.....		8,036,467		
		=====	=====	
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	7,505,880		2009 1
		=====	=====	
FEDERAL GRANTS TRUST FUND	-STATE	50,000		2261 1
	-RECPNT	152,370		2261 9
		-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		202,370		2261
		=====	=====	
LAW ENFORCEMENT TF	-STATE	65,475		2434 1
		=====	=====	
FED LAW ENFORCEMENT TF	-FEDERL	195,923		2719 3
		=====	=====	
TOTAL APPRO.....		7,969,648		
		=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF    -STATE		428,505					2009 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		150,000					2261 3
-RECPNT		222,000					2261 9
	-----		-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		372,000					2261
	=====		=====		=====		
FED LAW ENFORCEMENT TF    -FEDERL		252,572					2719 3
	=====		=====		=====		
TOTAL APPRO.....		1,053,077					
	=====		=====		=====		
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF    -STATE		10,958,762					2009 1
	=====		=====		=====		
FHP COMMUNICATION SYSTEMS							100112
HIGHWAY SAFETY OPER TF    -STATE		5,407,500					2009 1
FED LAW ENFORCEMENT TF    -FEDERL		777,275					2719 3
	-----		-----		-----		
TOTAL APPRO.....		6,184,775					
	=====		=====		=====		
G/A-IMPLEMENTATION GRANTS							100197
HIGHWAY SAFETY OPER TF    -RECPNT		4,882,980					2009 9
	=====		=====		=====		
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF    -STATE		1,778,977					2009 1
GAS TAX COLLECTION TF    -STATE		258,609					2319 1
LAW ENFORCEMENT TF       -STATE		50,000					2434 1
	-----		-----		-----		
TOTAL APPRO.....		2,087,586					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF    -STATE		16,754,350					2009 1
		=====					
AUXILLIARY UNIFORMS/EQUIPM							102295
HIGHWAY SAFETY OPER TF    -STATE		138,238					2009 1
		=====					
OVERTIME							102331
HIGHWAY SAFETY OPER TF    -STATE		10,225,000					2009 1
FEDERAL GRANTS TRUST FUND -RECPNT		537,129					2261 9
		-----					
TOTAL APPRO.....		10,762,129					
		=====					
PMT/DEATH & DISMEMB CLAIMS							102569
HIGHWAY PATROL INS TF    -STATE		325,995					2364 1
		=====					
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF    -STATE		6,077,356					2009 1
		=====					
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF    -STATE		1,397,348					2009 1
		=====					
TRANS/HIGHWY PATROL INS TF							103913
HIGHWAY SAFETY OPER TF    -STATE		325,995					2009 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF    -STATE		2,219,213					2009 1
		=====					
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF    -STATE		105,960					2009 1
		=====					
MOBILE DATA TERMINAL SYS							106027
HIGHWAY SAFETY OPER TF    -STATE		1,478,410					2009 1
		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF    -STATE		776,247					2009 1
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		2,157.00					
TOTAL ISSUE.....		214,400,242					
TOTAL SALARY RATE.....		97,359,431					
		=====					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF    -STATE		506,691					2009 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				1001260
SALARY RATE				000000
SALARY RATE.....	3,462,572			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	4,309,853		2009 1
LAW ENFORCEMENT TF	-STATE	12,101		2434 1
TOTAL APPRO.....		4,321,954		
		=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001260
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				
TOTAL ISSUE.....		4,321,954		
TOTAL SALARY RATE.....		3,462,572		
		=====	=====	
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		2,477,119		
		=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	2,289,295		2009 1
LAW ENFORCEMENT TF	-STATE	6,428		2434 1
TOTAL APPRO.....		2,295,723		
		=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		2,295,723		
TOTAL SALARY RATE.....		2,477,119		
		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF    -STATE		3,499,417					2009 1
LAW ENFORCEMENT TF       -STATE		9,826					2434 1
TOTAL APPRO.....		3,509,243					
		=====					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF    -STATE		79,824					2009 1
LAW ENFORCEMENT TF       -STATE		224					2434 1
TOTAL APPRO.....		80,048					
		=====					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF    -STATE		723,044					2009 1
LAW ENFORCEMENT TF       -STATE		2,030					2434 1
TOTAL APPRO.....		725,074					
		=====					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF    -STATE		54,807-					2009 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACE REGIONAL COMMUNICATION							
CENTER TELEPHONE SYSTEMS, FLORIDA							
HIGHWAY PATROL PROGRAM							2103049
EXPENSES							040000
FED LAW ENFORCEMENT TF	-FEDERL	10,000-					2719 3
=====							
SPECIAL CATEGORIES							100000
FHP COMMUNICATION SYSTEMS							100112
FED LAW ENFORCEMENT TF	-FEDERL	725,275-					2719 3
=====							
TOTAL: REPLACE REGIONAL COMMUNICATION							2103049
CENTER TELEPHONE SYSTEMS, FLORIDA							
HIGHWAY PATROL PROGRAM							
TOTAL ISSUE.....		735,275-					
=====							
REPLACEMENT OF PURSUIT VEHICLES							
WITH 100,000 MILES FOR THE FLORIDA							
HIGHWAY PATROL							2103050
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF	-STATE	5,958,762-					2009 1
=====							
PROVIDE FUNDING FOR THE STATE AND							
LOCAL IMPLEMENTATION GRANT PROGRAM							2103054
SPECIAL CATEGORIES							100000
G/A-IMPLEMENTATION GRANTS							100197
HIGHWAY SAFETY OPER TF	-RECPNT	4,882,980-					2009 9
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF COMPUTER AIDED				
DISPATCH AND RECORDS MANAGEMENT				
SYSTEM FLORIDA HIGHWAY PATROL				
PROGRAM				2103055
SPECIAL CATEGORIES				100000
FHP COMMUNICATION SYSTEMS				100112
HIGHWAY SAFETY OPER TF    -STATE	1,400,000-			2009 1
=====				
PROVIDE FUNDING FOR INCIDENTAL				
OVERTIME - HIGHWAY SAFETY PROGRAM				2103056
SPECIAL CATEGORIES				100000
OVERTIME				102331
HIGHWAY SAFETY OPER TF    -STATE	2,000,000-			2009 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PURSUIT VEHICLES				
WITH 100,000 MILES FOR THE FLORIDA				
HIGHWAY PATROL				2401520
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF    -STATE	6,934,237			2009 1
=====				

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests \$6,934,237 for Fiscal Year 2014-15, from the Highway Safety Operating Trust Fund, Highway Safety budget entity (76100100), to replace pursuit vehicles for the Florida Highway Patrol. This issue, combined with current base funding, will allow the Department to implement a Fleet Maintenance Program consisting of a 20% annual replacement cycle of 415 Florida Highway Patrol (FHP) pursuit vehicles each year. This strategic plan allows the FHP to cycle pursuit vehicles every 5 years at an estimated 100,000 miles at time of replacement. By providing safe and secure roadways this issue supports the Governor's initiatives of advancing economic development and job creation by creating and sustaining vibrant, safe and healthy communities that attract workers, residents, businesses and visitors to Florida.

During enforcement actions, FHP troopers regularly drive their pursuit vehicles at a high rate of speed on crowded

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF PURSUIT VEHICLES				
WITH 100,000 MILES FOR THE FLORIDA				
HIGHWAY PATROL				2401520

interstate highways. Operating older, less reliable pursuit vehicles during enforcement actions becomes increasingly unsafe to the Trooper and places the motoring public at risk. Moreover, as critical components deteriorate in high mileage vehicles, due in part to the constant demand and nature of activity, they become increasingly less cost efficient to operate and maintain. The requested recurring budget creates a mechanism for the consistent replacement of high mileage vehicles with newer, more reliable vehicles enhancing the Patrol's ability to save lives through active traffic safety enforcement, respond to calls in a timely manner, patrol the highways to remove impaired or hazardous drivers and deter criminal activity. Operating cost effective vehicles also increases the effectiveness and efficiency of government and ensures consistent and timely delivery of customer service.

Prior to budget reductions that began in FY 2008-09 the FHP had a recurring budget that allowed a Fleet Maintenance Program with 20% annual replacement. Reductions to the Acquisition of Motor Vehicles category in FY 2008-09 and FY 2009-10 resulted in the Department falling behind on the replacement of high mileage vehicles. Accordingly, the fleet became older and more expensive to maintain with fleet maintenance costs increasing over 51% between Fiscal Years 2008-09 through 2012-13. However, the escalation in fleet maintenance costs has begun to level off beginning with FY 2012-13 due to the Legislature appropriating additional funding for the replacement of pursuit vehicles in FY 2011-12 and FY 2012-13.

The Department of Management Services (DMS) establishes the criteria for replacement of motor vehicles based on the vehicle's mileage and years in service. A cost benefit analysis is also completed by DMS as part of this process. The current DMS replacement mileage for pursuit vehicles is 80,000 miles. This budget request assumes replacement of FHP pursuit vehicles at 100,000 miles. FHP pursuit vehicles are driven an average of 21,000 miles per year.

Vehicle usage reports from FHP's Fleet Office projects 820 pursuit vehicles will meet or exceed the 100,000 mile replacement criterion by June 30, 2014. The current base appropriation of \$5,019,838 in the Acquisition of Motor Vehicles category allows the Department to replace an estimated 174 pursuit vehicles at an average price of \$28,805. Combined with the additional \$5,958,762 in non-recurring funding appropriated for Fiscal Year 2013-14 to help reduce the backlog of high mileage pursuit vehicles, an estimated total of 381 vehicles can be replaced. This figure does not take into consideration vehicles deemed 'salvaged' or non-operable during the year due to crashes or vehicle failure. In Fiscal Year 2012-13, the Department's Fleet Administrator classified 69 vehicles as salvaged prior to operable replacement procedures. Utilizing FY 2013-14 appropriations to replace 381 vehicles leaves an estimated 439 pursuit vehicles exceeding 100,000 miles and needing replacement by the end of June 2014. This places the FHP in a prime position to once again implement a Fleet Maintenance Program during Fiscal Year 2014-15.

With an approved recurring budget of \$11,954,075 FHP will be able to replace 415 vehicles, 20% of the fleet annually while exceeding DMS replacement criterion of 80,000 miles. Having the consistent base budget capable of replacing 415 vehicles annually allows for greater optimization of Fleet and program planning, efficiencies in the output and structure of the FHP vehicle outfitting facility in Middleburg, as well as the ensured safety of our Troopers and the motoring public they serve.

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HIWAY SAFETY/MTR VEH, DEPT					76000000
PGM: FLA HIGHWAY PATROL					76100000
<u>HIGHWAY SAFETY</u>					76100100
<u>PUBLIC PROTECTION</u>					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
EQUIPMENT NEEDS					2400000
REPLACEMENT OF PURSUIT VEHICLES					
WITH 100,000 MILES FOR THE FLORIDA					
HIGHWAY PATROL					2401520

COST SUMMARY

To implement a Fleet Maintenance Program capable of a 20% replacement cycle, or 415 vehicles annually, an increase in the recurring base budget of \$6,934,237 is requested.

Appropriation Requested:

Fiscal year	Current Base	Additional Funds Needed	Total Request	Number of Cars
-----	-----	-----	-----	-----
FY 2014/2015	\$ 5,019,838	\$ 6,934,237	\$ 11,954,075	415

SUMMARY: Requested for Fiscal Year 2014-15 is \$6,934,237 in recurring budget from the Highway Safety Operating Trust Fund to replace pursuit vehicles for the Florida Highway Patrol. This issue, combined with the existing base funding, of \$5,019,838, allows for the implementation of a Fleet Maintenance program capable of a 20% replacement cycle of pursuit vehicles driven in excess of 100,000 miles. By providing safe and secure roadways, the Department creates an environment that furthers the Governor's initiative of advancing economic development and job creation.

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ANNUALIZATION OF ADMINISTERED  
 FUNDS APPROPRIATIONS  
 ANNUALIZATION OF SALARY INCREASES  
 FOR FY 2013-14 - STATEWIDE - THREE  
 MONTHS ANNUALIZATION  
 SALARIES AND BENEFITS

26A0000

26A1290  
 010000

HIGHWAY SAFETY OPER TF    -STATE       828,780  
 LAW ENFORCEMENT TF       -STATE       2,327

2009 1  
 2434 1

TOTAL APPRO.....       831,107

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	1,446,088			2009 1
LAW ENFORCEMENT TF -STATE	4,060			2434 1
TOTAL APPRO.....	<u>1,450,148</u>			
WORKLOAD				3000000
ENHANCE TRAFFIC LAW ENFORCEMENT -				
STATEWIDE				3001030
SALARIES AND BENEFITS	75.00			010000
HIGHWAY SAFETY OPER TF -STATE	4,201,065			2009 1
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	409,200	306,375		2009 1
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	213,375	213,375		2009 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
HIGHWAY SAFETY OPER TF -STATE	2,160,375	2,160,375		2009 1
FHP COMMUNICATION SYSTEMS				100112
HIGHWAY SAFETY OPER TF -STATE	839,775	811,350		2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
ENHANCE TRAFFIC LAW ENFORCEMENT -				
STATEWIDE				3001030
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	31,425	13,875		2009 1
OPERATION/MOTOR VEHICLES				102289
HIGHWAY SAFETY OPER TF -STATE	812,775			2009 1
SALARY INCENTIVE PAYMENTS				103290
HIGHWAY SAFETY OPER TF -STATE	62,175			2009 1
MOBILE DATA TERMINAL SYS				106027
HIGHWAY SAFETY OPER TF -STATE	586,650	468,000		2009 1
TOTAL: ENHANCE TRAFFIC LAW ENFORCEMENT -				3001030
STATEWIDE				
TOTAL POSITIONS.....	75.00			
TOTAL ISSUE.....	9,316,815	3,973,350		

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests \$9,316,815 of which \$3,973,350 is non-recurring from the Highway Safety Operating Trust Fund, Highway Safety budget entity (76100100), to fund seventy-five (75) additional Florida Highway Patrol (FHP) troopers with road patrol responsibilities. By providing safe and secure roadways this issue supports the Governor's initiatives of advancing economic development and job creation by creating and sustaining vibrant, safe and healthy communities that attract workers, residents, businesses and visitors to Florida.

Between Fiscal Years 2007-08 and 2009-10, sworn positions appropriated to FHP were reduced by 152 positions. Also, in Fiscal Year 2007-08, funding for the FHP Training Academy was reduced as part of overall budget balancing actions for the Department of Highway Safety and Motor Vehicles. This reduction represented funding for a third academy recruit class.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
ENHANCE TRAFFIC LAW ENFORCEMENT -				
STATEWIDE				3001030

In order to fill vacant trooper positions and to offset the impacts of attrition and separations due to retirements and resignations, FHP has undertaken an aggressive recruitment strategy to fill vacant trooper positions. As a result of additional appropriations in the current fiscal year, a third recruit class has been added annually to fill vacant positions. Additional background investigator and polygraph positions have been filled which have enabled FHP to more efficiently process recruit candidates.

Specialty trooper positions including motorcycle officers, criminal investigations and intelligence investigators, contraband interdiction officers and canine handlers have been filled with seasoned troopers in order to make road trooper positions available for upcoming recruit classes. Beginning in December 2012, FHP extended the Academy workday and added weekend classes reducing the length of the training academy from 28 weeks to 23 weeks and moves new recruit troopers to the field training program five weeks faster. As a result of these strategies, it is anticipated all available road trooper vacancies will be filled beginning with the February 2014 Basic Recruit Class, and will place the FHP in the mode of filling future vacancies based on attrition.

In 2011, the Florida Legislature created the statewide Law Enforcement Consolidation Task Force to evaluate duplication of law enforcement efforts among state agencies. In addition, the task force was directed to evaluate the jurisdiction of the Florida Highway Patrol. In its report, the task force recommended implementing a tiered approach for patrol resource allocation that considers an equitable distribution of traffic crash investigation and patrol resources. Using the recommended approach would result in a shift of existing FHP trooper positions between counties, with certain counties seeing a net gain of positions, and others losing positions from the redeployment.

The 75 additional Law Enforcement positions are requested to alleviate the impact in counties where positions would be moved to another county under the tiered approach to resource allocation. In cooperation with our law enforcement partners, deployment of the additional law enforcement positions will enable the benefits of the tiered resource allocation recommendation to be recognized while minimizing impacts to those counties that would have seen a loss of positions. The additional Law Enforcement positions will also allow the Patrol to reduce crash response times and furthers the Florida Highway Patrol's ability to meet the Department's performance standard of responding to all calls for service within 30 minutes.

This issue includes all initial costs required to fully outfit a new trooper position as well as recurring costs. One-time costs include the purchase of a pursuit vehicle, firearms and non-lethal defense equipment, information technology and communications equipment, and speed measuring devices. The first year cost also includes prepayment of a four-year warranty for the taser. The position standard for a new road trooper is as follows:

Standard Trooper Costs:

		First Year Cost	Recurring Cost
		-----	-----
Salary and Benefits	(010000)	\$ 56,014	\$ 56,014

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>HIGHWAY SAFETY</u>							76100100
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
WORKLOAD							3000000
ENHANCE TRAFFIC LAW ENFORCEMENT - STATEWIDE							3001030

Expenses	(040000)	\$ 5,456	\$ 1,371
Operating Capital Outlay	(060000)	\$ 2,845	\$ 0
Acquisition of Motor Vehicle	(100021)	\$ 28,805	\$ 0
Communications	(100112)	\$ 11,197	\$ 379
Contracted Services	(100777)	\$ 419	\$ 234
Operation Motor Vehicles	(102289)	\$ 10,837	\$ 10,837
Salary Incentives	(103290)	\$ 829	\$ 829
Mobile Data Terminal	(106027)	\$ 7,822	\$ 1,582
Total Cost Per Trooper		\$124,224	\$ 71,246

The cost of this issue is itemized as follows:

		First Year Cost	Recurring Cost
Salary and Benefits	(010000)	\$ 4,201,065	\$ 4,201,065
Expenses	(040000)	\$ 409,200	\$ 102,825
Operating Capital Outlay	(060000)	\$ 213,375	\$ 0
Acquisition of Motor Vehicle	(100021)	\$ 2,160,375	\$ 0
Communications	(100112)	\$ 839,775	\$ 28,425
Contracted Services	(100777)	\$ 31,425	\$ 17,550
Operation Motor Vehicles	(102289)	\$ 812,775	\$ 812,775
Mobile Data Terminal	(106027)	\$ 586,650	\$ 118,650
Salary Incentives	(103290)	\$ 62,175	\$ 62,175
Total Request		\$ 9,316,815	\$ 5,343,465
FTE		75	75
		==	==

Summary: This issue requests \$9,316,815 of which \$3,973,350 is non-recurring to fund seventy-five (75) additional Florida Highway Patrol Troopers with road patrol responsibilities. By providing safe and secure roadways this issue supports the Governor's initiatives of advancing economic development and job creation by creating and sustaining vibrant, safe and healthy communities that attract workers, residents, businesses and visitors to Florida.

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POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2014-15 AMOUNT	AGY REQ N/R FY 2014-15 AMOUNT	AG REQ ANZ FY 2014-15 AMOUNT	
				76000000
				76100000
				76100100
				12
				<u>1202.00.00.00</u>
				3000000
				3001030

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
HIGHWAY SAFETY  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 WORKLOAD  
 ENHANCE TRAFFIC LAW ENFORCEMENT -  
 STATEWIDE

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
8515 LAW ENFORCEMENT OFFICER C0001 001	75.00	2,653,275		1,547,790	4,201,065	0.00	4,201,065
TOTALS FOR ISSUE BY FUND							
2009 HIGHWAY SAFETY OPER TF	75.00	2,653,275		1,547,790	4,201,065		4,201,065
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C0001 002		2,653,275-					
TOTAL SALARY RATE		2,653,275-					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>HIGHWAY SAFETY</u>				76100100
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				1202.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
HIGHWAY SAFETY OPER TF -STATE	1,220,342	1,220,342		2009 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 FLORIDA HIGHWAY PATROL PROGRAM - MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE

Long-Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue requests \$1,220,342 for Fiscal Year 2014-15 and \$2,981,820 for Fiscal Years 2015-16 through 2018-19 from the Highway Safety Operating Trust Fund. The request is based on assessment of the Florida Highway Patrol's (FHP) state owned facilities and associated facility system groups, which include building, central utility system, campus system, special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. The requested funding is part of a Five Year Capital Improvement Plan necessary to preserve and extend the useful life of the building and the major building components. Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategy of creating vibrant, safe and healthy communities which attract workers, businesses, residents and visitors to Florida. This issue also supports the strategy of improving the efficiency and effectiveness of state government as part of the Governor's initiative of furthering economic development and job creation in Florida. Requested in priority order for Fiscal Year 2014-15 are the following projects:

ROOFING- STATEWIDE: \$281,220

This issue requests \$281,220 to repair and/or replace the roofing systems at the Marathon, Brooksville, Tampa and Jacksonville FHP stations. The roofs at the Marathon and Brooksville offices are in critical need of replacement to prevent water intrusion damage, wood rot deterioration, and mold and mildew formation. The Jacksonville and Tampa FHP stations, which have Kalwall skylights, are starting to experience fiberglass deterioration from age and exposure and must be recoated to prevent further deterioration and leaks. In addition, the Jacksonville FHP station requires an engineering evaluation of the metal roof's condition in order to create a scope of work for extending the roof's life expectancy.

Statewide recurring funds allow for prompt response to roofing issues with limited service interruption.

MAJOR INTERIOR RENOVATIONS: \$855,266

This issue requests \$704,266 for a complete interior renovation of the Venice FHP state owned facility located in Sarasota County. Requested funding includes renovation of the restrooms to ensure compliance with the Americans with Disabilities Act. The Venice facility, which consists of 4,936 square feet, was constructed in 1976 and was originally

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76100000
						76100100
						12
						<u>1202.00.00.00</u>
						9900000
						990M000

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: FLA HIGHWAY PATROL  
HIGHWAY SAFETY  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

designed to accommodate both Driver License and the FHP as two independently functioning offices. This original design was not intended for the current use. There is no bullet-proof or shatter-proof glass in the public records section and the door separating office personnel from the public is hollow. Other than general maintenance items, (e.g. paint and flooring), there have been no interior improvements performed in the last thirty-six years resulting in major plumbing and heating/cooling issues that need to be addressed. Included in this request are the upgrades and improvements to the heating and cooling system, electrical lighting and ceiling tile/grids to meet current building and energy codes.

This issue requests \$151,000 to renovate the former Lakeland driver license space to accommodate Traffic Homicide Investigations Troopers currently housed in the adjacent building. This renovation allows for relocation of the troopers from the outdated adjacent building that has evidence of asbestos and other environmental issues, to a safer and more efficient work environment. The renovation will provide an adequate training area for FHP functions and will meet current Department of Management Service's workspace standards.

SEWER- STATEWIDE: \$83,856

This issue requests \$83,856 to convert the septic tank system at the FHP St. Augustine facility to a sewer lift station. This request is part of a strategic plan to abandon septic tank systems and convert to sewer systems. The St. Augustine facility is one of the last FHP stations not connected to a public sewer service system.

For Fiscal Years 2015-16 through 2018-19, funding is requested for paving, ADA restrooms, modifications, and site assessment surveys; HVAC, mold, mildew, and asbestos abatement; electrical lighting and ceiling tiles and grids; and other critical miscellaneous safety and security maintenance and repairs. This request supports the Governor's strategy of creating and sustaining vibrant, safe and healthy communities that attract workers, residents, business and visitors to Florida and improving the efficiency and effectiveness of state government.

The Five Year Capital Improvement Plan for Florida Highway Patrol is itemized as follows:

Description	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Roofing	\$ 281,220	\$ 173,720	\$ 163,000	\$ 222,400	\$ 75,000
Interior Renovations	855,266	157,200	250,000	0	0
Sewer	83,856	0	0	0	0
Paving	0	90,000	35,000	35,000	35,000
Miscellaneous Safety and Security	0	102,000	0	0	0
ADA Restrooms	0	275,000	200,000	200,000	200,000
Mold/Mildew/Asbestos Abatement	0	75,000	75,000	75,000	75,000
ADA Modifications	0	30,000	0	0	0
HVAC	0	99,000	50,000	50,000	50,000
Electrical Lighting/Ceiling Tile/Grid	0	30,000	30,000	30,000	30,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
<u>HIGHWAY SAFETY</u>						76100100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
MAINTENANCE AND REPAIR						990M000

ADA Site Assessment Surveys	0	47,000	22,500	0	0
Total:	\$1,220,342	\$1,078,920	\$ 825,500	\$ 612,400	\$ 465,000
	=====	=====	=====	=====	=====

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TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2,232.00					
SALARY RATE.....	230,559,800	5,193,692				2000
	103,299,122					
	=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,743,774					
=====							
SALARIES AND BENEFITS							010000
		24.00					
HIGHWAY SAFETY OPER TF -STATE		2,330,367					2009 1
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		257,585					2009 1
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		8,000					2009 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF -STATE		19,838					2009 1
=====							
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		4,135					2009 1
=====							
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF -STATE		7,790					2009 1
=====							
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		76,214					2009 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
EXECUTIVE DIR/SUPPORT SVCS							76100400
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF -STATE		20,315					2009 1
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		3,150					2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		8,601					2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	24.00						
TOTAL ISSUE.....		2,735,995					
TOTAL SALARY RATE.....		1,743,774					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		2,956-					2009 1
SALARY INCREASES FOR FY 2013-14 - LAW ENFORCEMENT - EFFECTIVE 7/1/2013							1001260
SALARY RATE							000000
SALARY RATE.....	31,374						

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							76100400
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							1001260
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE				37,458			2009 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001260
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							
TOTAL ISSUE.....				37,458			
TOTAL SALARY RATE.....				31,374			
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....				25,392			
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE				22,379			2009 1
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....				22,379			
TOTAL SALARY RATE.....				25,392			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE				68,450			2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
EXECUTIVE DIR/SUPPORT SVCS				76100400
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	1,347			2009 1
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	8,406			2009 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	607-			2009 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				26A1290
MONTHS ANNUALIZATION				010000
SALARIES AND BENEFITS				
HIGHWAY SAFETY OPER TF -STATE	8,102			2009 1
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				26A1330
EIGHT MONTHS ANNUALIZATION				010000
SALARIES AND BENEFITS				
HIGHWAY SAFETY OPER TF -STATE	16,812			2009 1



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>MOTOR CARRIER COMPLIANCE</u>							76100600
<u>PUBLIC PROTECTION</u>							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,146,800						
=====							
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	14,189,382						2009 2
-MATCH	1,977,095						2009 3
-FEDERL	1,690,851						
TOTAL HIGHWAY SAFETY OPER TF	17,857,328						2009
TOTAL POSITIONS.....	294.00						
TOTAL APPRO.....	17,857,328						
=====							
OTHER PERSONAL SERVICES							030000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	15,689						
=====							
EXPENSES							040000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	722,317						2009 3
-FEDERL	1,741,214						
TOTAL HIGHWAY SAFETY OPER TF	2,463,531						2009
TOTAL APPRO.....	2,463,531						
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF							2009 1
-STATE	12,648						2009 3
-FEDERL	1,716,865						
TOTAL HIGHWAY SAFETY OPER TF	1,729,513						2009
TOTAL APPRO.....	1,729,513						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>MOTOR CARRIER COMPLIANCE</u>							76100600
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
HIGHWAY SAFETY OPER TF	-STATE	165,687					2009 1
	-FEDERL	1,342,824					2009 3
TOTAL HIGHWAY SAFETY OPER TF		1,508,511					2009
TOTAL APPRO.....		1,508,511					
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF	-STATE	703,563					2009 1
	-FEDERL	1,436,951					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,140,514					2009
TOTAL APPRO.....		2,140,514					
OPERATION/MOTOR VEHICLES							102289
HIGHWAY SAFETY OPER TF	-STATE	1,654,397					2009 1
	-FEDERL	500,000					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,154,397					2009
TOTAL APPRO.....		2,154,397					
OVERTIME							102331
HIGHWAY SAFETY OPER TF	-STATE	104,161					2009 1
	-FEDERL	2,071,012					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,175,173					2009
TOTAL APPRO.....		2,175,173					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: FLA HIGHWAY PATROL							76100000
<u>MOTOR CARRIER COMPLIANCE</u>							76100600
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		829,885					2009 1
=====							
SALARY INCENTIVE PAYMENTS							103290
HIGHWAY SAFETY OPER TF -STATE		218,240					2009 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		23,020					2009 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		101,425					2009 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	294.00						
TOTAL ISSUE.....	31,217,226						
TOTAL SALARY RATE.....	12,146,800						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
HIGHWAY SAFETY OPER TF -STATE		67,523					2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>MOTOR CARRIER COMPLIANCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				1001260
SALARY RATE				000000
SALARY RATE.....	427,824			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	429,061			2009 1
-MATCH	59,775			2009 2
-FEDERL	51,136			2009 3
	-----	-----	-----	
TOTAL HIGHWAY SAFETY OPER TF	539,972			2009
	=====	=====	=====	
TOTAL APPRO.....	539,972			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001260
LAW ENFORCEMENT - EFFECTIVE				
7/1/2013				
TOTAL ISSUE.....	539,972			
TOTAL SALARY RATE.....	427,824			
	=====	=====	=====	
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	342,901			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	255,478			2009 1
-MATCH	35,592			2009 2
-FEDERL	30,447			2009 3
	-----	-----	-----	
TOTAL HIGHWAY SAFETY OPER TF	321,517			2009
	=====	=====	=====	
TOTAL APPRO.....	321,517			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>MOTOR CARRIER COMPLIANCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	321,517			
TOTAL SALARY RATE.....	342,901			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	399,998			
-MATCH	55,726			2009 2
-FEDERL	47,672			2009 3
	-----	-----	-----	
TOTAL HIGHWAY SAFETY OPER TF	503,396			2009
	=====	=====	=====	
TOTAL APPRO.....	503,396			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				2009 1
-STATE	8,729			
-MATCH	1,216			2009 2
-FEDERL	1,040			2009 3
	-----	-----	-----	
TOTAL HIGHWAY SAFETY OPER TF	10,985			2009
	=====	=====	=====	
TOTAL APPRO.....	10,985			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>MOTOR CARRIER COMPLIANCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	78,857			2009 1
-MATCH	10,986			2009 2
-FEDERL	9,398			2009 3
TOTAL HIGHWAY SAFETY OPER TF	99,241			2009
TOTAL APPRO.....	99,241			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	7,161-			2009 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	92,489			2009 1
-MATCH	12,885			2009 2
-FEDERL	11,023			2009 3
TOTAL HIGHWAY SAFETY OPER TF	116,397			2009
TOTAL APPRO.....	116,397			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: FLA HIGHWAY PATROL				76100000
<u>MOTOR CARRIER COMPLIANCE</u>				76100600
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	157,714			2009 1
-MATCH	21,972			2009 2
-FEDERL	18,796			2009 3
TOTAL HIGHWAY SAFETY OPER TF	198,482			2009
TOTAL APPRO.....	198,482			
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	294.00			
SALARY RATE.....	33,067,578			2000
SALARY RATE.....	12,917,525			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	46,787,487			
=====				
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF				
-STATE	62,411,966			2009 1
-MATCH	68,944			2009 2
-----				
TOTAL HIGHWAY SAFETY OPER TF	62,480,910			2009
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	172,854			2261 3
=====				
GAS TAX COLLECTION TF				
-STATE	2,891,375			2319 1
=====				
TOTAL POSITIONS.....	1,526.00			
TOTAL APPRO.....	65,545,139			
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF				
-STATE	794,604			2009 1
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	145,374			2261 3
-RECPNT	740,917			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	886,291			2261
=====				
GAS TAX COLLECTION TF				
-STATE	11,438			2319 1
=====				
TOTAL APPRO.....	1,692,333			
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF				
-STATE	11,079,080			2009 1
=====				
FEDERAL GRANTS TRUST FUND				
-FEDERL	193,223			2261 3
-RECPNT	197,112			2261 9
-----				
TOTAL FEDERAL GRANTS TRUST FUND	390,335			2261
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GAS TAX COLLECTION TF      -STATE		333,509					2319 1
	=====		=====		=====		
TOTAL APPRO.....		11,802,924					
	=====		=====		=====		
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF      -STATE		234,866					2009 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		354,606					2261 3
-RECPNT		485,428					2261 9
	-----		-----		-----		
TOTAL FEDERAL GRANTS TRUST FUND		840,034					2261
	=====		=====		=====		
GAS TAX COLLECTION TF      -STATE		5,001					2319 1
	=====		=====		=====		
TOTAL APPRO.....		1,079,901					
	=====		=====		=====		
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF      -STATE		2,833,857					2009 1
FEDERAL GRANTS TRUST FUND -FEDERL		839,726					2261 3
GAS TAX COLLECTION TF      -STATE		3,040					2319 1
	-----		-----		-----		
TOTAL APPRO.....		3,676,623					
	=====		=====		=====		
DOMESTIC SECURITY							100851
HIGHWAY SAFETY OPER TF      -FEDERL		1,433,411					2009 3
	=====		=====		=====		
UNIFORM TRAFFIC ACCT SYS							102470
HIGHWAY SAFETY OPER TF      -STATE		913,905					2009 1
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PAY OUTSIDE CONTRACTOR				102475
HIGHWAY SAFETY OPER TF    -STATE	6,299,454			2009 1
	=====	=====	=====	
PUR OF DRIVER LICENSES				102870
HIGHWAY SAFETY OPER TF    -STATE	11,088,304			2009 1
	=====	=====	=====	
G/A-PURCHASE OF LIC PLATES				102899
HIGHWAY SAFETY OPER TF    -STATE	6,575,197			2009 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF    -STATE	1,377,984			2009 1
GAS TAX COLLECTION TF    -STATE	55,119			2319 1
TOTAL APPRO.....	1,433,103			
	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS				105280
HIGHWAY SAFETY OPER TF    -STATE	238,586			2009 1
	=====	=====	=====	
LEASE/PURCHASE/EQUIPMENT				105281
HIGHWAY SAFETY OPER TF    -STATE	84,488			2009 1
GAS TAX COLLECTION TF    -STATE	8,000			2319 1
TOTAL APPRO.....	92,488			
	=====	=====	=====	
TR/TSA/FDLE BACKGND CHECK				106028
HIGHWAY SAFETY OPER TF    -STATE	1,532,656			2009 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF -STATE	588,158			2009 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,526.00			
TOTAL ISSUE.....	113,992,182			
TOTAL SALARY RATE.....	46,787,487			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	371,700			2009 1
GAS TAX COLLECTION TF -STATE	18,980			2319 1
TOTAL APPRO.....	390,680			
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	1,904,952			
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	1,570,065			2009 1
-MATCH	1,729			2009 2
TOTAL HIGHWAY SAFETY OPER TF	1,571,794			2009
FEDERAL GRANTS TRUST FUND -FEDERL	4,287			2261 3
GAS TAX COLLECTION TF -STATE	72,712			2319 1
TOTAL APPRO.....	1,648,793			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	1,648,793			
TOTAL SALARY RATE.....	1,904,952			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	1,112,580			2009 1
-MATCH	1,225			2009 2
TOTAL HIGHWAY SAFETY OPER TF	1,113,805			2009
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	3,038			2261 3
=====	=====	=====	=====	
GAS TAX COLLECTION TF -STATE	51,525			2319 1
=====	=====	=====	=====	
TOTAL APPRO.....	1,168,368			
=====	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	39,758			2009 1
-MATCH	44			2009 2
TOTAL HIGHWAY SAFETY OPER TF	39,802			2009
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	109			2261 3
=====	=====	=====	=====	
GAS TAX COLLECTION TF -STATE	1,841			2319 1
=====	=====	=====	=====	
TOTAL APPRO.....	41,752			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	459,929		2009 1
	-MATCH	506		2009 2
TOTAL HIGHWAY SAFETY OPER TF		460,435		2009
FEDERAL GRANTS TRUST FUND	-FEDERL	1,256		2261 3
GAS TAX COLLECTION TF	-STATE	21,300		2319 1
TOTAL APPRO.....		482,991		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
HIGHWAY SAFETY OPER TF	-STATE	41,527-		2009 1
NONRECURRING EXPENDITURES				2100000
CONTINUE FUNDING FOR THE 2010				
DRIVER'S LICENSE SECURITY GRANT				
PROGRAM				2103057
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
HIGHWAY SAFETY OPER TF	-FEDERL	455,000-		2009 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: MOTORIST SERVICES							76210000
<u>MOTORIST SERVICES</u>							76210100
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CONTINUE FUNDING FOR THE 2011							
DRIVER'S LICENSE SECURITY GRANT							
PROGRAM							2103058
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
HIGHWAY SAFETY OPER TF	-FEDERL	978,411-					2009 3
		=====					
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	-STATE	568,401					2009 1
	-MATCH	626					2009 2
		-----					
TOTAL HIGHWAY SAFETY OPER TF		569,027					2009
		=====					
FEDERAL GRANTS TRUST FUND	-FEDERL	1,552					2261 3
		=====					
GAS TAX COLLECTION TF	-STATE	26,323					2319 1
		=====					
TOTAL APPRO.....		596,902					
		=====					
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FY 2013-14 -							
EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF	-STATE	919,858					2009 1
	-MATCH	1,012					2009 2
		-----					
TOTAL HIGHWAY SAFETY OPER TF		920,870					2009
		=====					
FEDERAL GRANTS TRUST FUND	-FEDERL	2,512					2261 3
		=====					
GAS TAX COLLECTION TF	-STATE	42,600					2319 1
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: MOTORIST SERVICES				76210000
<u>MOTORIST SERVICES</u>				76210100
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	965,982			
	=====	=====	=====	
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
HIGHWAY SAFETY OPER TF				2009 1
-STATE	1,105,360	1,105,360		
	=====	=====	=====	

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:    MAIN/REP/CONST-STATEWIDE           IT COMPONENT? NO  
 MOTORIST SERVICES PROGRAM - MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE

Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards, Provide Program Customer Service, Conduct Administrative Reviews, Enforce Title and Registration Laws, and Conduct Mobile Home Inspections

This issue requests \$1,105,360 in funding for Fiscal Year 2014-15, and includes \$1,727,967 in funding for Fiscal Years 2015-16 through 2018-19 from the Highway Safety Operating Trust Fund. The request is based on assessment of Motorist Service's state owned facilities and associated facility system groups, which include buildings, central utility systems, campus system, and special systems; code and licensure projects necessary to meet life safety, environmental and federal requirements; and major repair projects. The requested funding is part of a Five Year Capital Improvement Plan necessary to preserve and extend the useful life of the buildings and their major components. Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategy of creating vibrant, safe and healthy communities which attract workers, businesses, residents and visitors to Florida. This issue also supports the strategy of improving the efficiency and effectiveness of state government as part of the Governor's initiative of furthering economic development and job creation in Florida. Requested in priority order for Fiscal Year 2014-15 are the following projects:

ROOFING: \$97,760

Funding is requested to replace the roof on the Kissimmee driver license facility. This roof has reached the end of its life span and has become a critical issue due to the frequent repairs to prevent water intrusion damage which creates the potential for mold and mildew contamination.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						76000000
						76210000
						76210100
						12
						<u>1205.00.00.00</u>
						9900000
						990M000

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: MOTORIST SERVICES  
MOTORIST SERVICES  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

MAJOR INTERIOR/EXTERIOR RENOVATION: \$807,600

Requested is \$807,600 to renovate the state owned facility located on Martin Luther King Jr. Boulevard in Tampa. As part of the state's transition of driver license services to tax collectors, the Department will close driver license offices in Brandon (K05) and Tampa-Martin Luther King (K01). The Department proposes to renovate the 5,550 square foot Tampa facility, which was constructed in 1976, to house twenty-one (21) non-issuance members of which five (5) non-issuance members are currently located at Tampa and sixteen (16) are currently located in Brandon.

Once renovated, this facility will be used by non-issuance members to provide vital services such as training, quality assurance, support staff and issuance oversight, as well as installation and relocation of testing equipment to tax collectors and Department members in this area. Staff will provide specialized training on fraudulent document recognition to tax collectors, training related to motor vehicles and driver licenses issuance and supervisory and team building courses for members of the Bureau of Motor Vehicle Field Operations and the Florida Highway Patrol.

If funding is not received to renovate this state facility, the Department will need to search for leased property to accommodate the non-issuance staff currently located in the Brandon facility. After working with the Department of Management Services it is estimated that the Department would pay \$138,000 annually to lease a facility for these members; however, if renovation funding is received, the Department could recoup the renovation costs in approximately five (5) years.

MINOR INTERIOR RENOVATION- KISSIMMEE: \$200,000

Requested is \$200,000 to renovate the interior of the state owned facility located in Kissimmee, Florida. This facility, which consists of 4,888 square feet, was built in 1977 for use as a driver license office. As part of the state's transition of driver license services to tax collectors, this office will close during Fiscal Year 2014-15. Once closed, the Department proposes to renovate the facility and expand its use to accommodate members from other key areas within the Department.

For Fiscal Years 2015-16 through 2018-19, funding is requested for ADA restrooms and site assessment surveys; HVAC, mold, mildew, and asbestos abatement; paving, electrical lighting, ceiling tiles, and grids; painting, and other critical miscellaneous maintenance and repairs. This request supports the Governor's strategy of creating and sustaining vibrant, safe and healthy communities that attract workers, residents, businesses and visitors to Florida and improving the efficiency and effectiveness of state government.

The Five Year Capital Improvement Plan for the Motorist Services Program is itemized as follows:

Description	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	-----	-----	-----	-----	-----

	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
	FY 2014-15	FY 2014-15	FY 2014-15			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

HIWAY SAFETY/MTR VEH, DEPT  
 PGM: MOTORIST SERVICES  
MOTORIST SERVICES  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

76000000  
 76210000  
 76210100  
 12  
1205.00.00.00  
 9900000  
 990M000

Roofing	\$ 97,760	\$ 114,892	\$ 0	\$ 0	\$ 0
Major Renovations	807,600	0	0	0	0
Minor Renovations	200,000	0	0	0	0
ADA Restrooms	0	290,000	125,000	50,000	50,000
HVAC	0	65,000	30,000	30,000	30,000
Miscellaneous Safety and Security	0	65,000	0	0	0
Mold/Mildew/Asbestos Abatement	0	75,000	75,000	75,000	75,000
Paving	0	188,000	35,000	35,000	35,000
Electrical Lighting/Ceiling Tile/Grids	0	30,000	30,000	30,000	30,000
Painting	0	35,000	35,000	35,000	35,000
ADA Site Assessment Surveys	0	25,075	0	0	0
Total:	\$1,105,360	\$ 887,967	\$ 330,000	\$ 255,000	\$ 255,000

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TOTAL: CONSUMER SAFETY/PROTECTION  
 BY FUND TYPE

1205.00.00.00

1,526.00  
 TRUST FUNDS..... 118,918,072 1,105,360  
 SALARY RATE..... 48,692,439

2000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,262,918			
=====				
SALARIES AND BENEFITS				010000
	166.00			
HIGHWAY SAFETY OPER TF -STATE	10,525,749			2009 1
=====				
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	262,740			2009 1
=====				
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	4,057,266			2009 1
GAS TAX COLLECTION TF -STATE	213,265			2319 1
LAW ENFORCEMENT TF -STATE	3,752			2434 1
TOTAL APPRO.....	4,274,283			
=====				
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	352,931			2009 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	2,485,500			2009 1
GAS TAX COLLECTION TF -STATE	17,333			2319 1
TOTAL APPRO.....	2,502,833			
=====				
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	72,220			2009 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TAX COLL NETWRK-CO SYS							103752
HIGHWAY SAFETY OPER TF -STATE		6,231,491					2009 1
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		1,293,034					2009 1
LEASE/PURCHASE/EQUIPMENT							105281
HIGHWAY SAFETY OPER TF -STATE		2,571					2009 1
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		62,948					2009 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE		1,066,914					2009 1
NORTHWOOD SRC (NSRC)							210022
HIGHWAY SAFETY OPER TF -STATE		2,613,097					2009 1
-FEDERL		102,993					2009 3
TOTAL HIGHWAY SAFETY OPER TF		2,716,090					2009
TOTAL APPRO.....		2,716,090					
NORTHWEST REGIONAL DC							210023
HIGHWAY SAFETY OPER TF -STATE		983					2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	166.00						
TOTAL ISSUE.....	29,364,787						
TOTAL SALARY RATE.....	8,262,918						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
HIGHWAY SAFETY OPER TF -STATE		31,827-					2009 1
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE		72					2009 1
=====							
NORTHWOOD SRC (NSRC)							210022
HIGHWAY SAFETY OPER TF -STATE		4,773					2009 1
-FEDERL		188					2009 3
-----							
TOTAL HIGHWAY SAFETY OPER TF		4,961					2009
=====							
TOTAL APPRO.....		4,961					
=====							
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
TOTAL ISSUE.....		26,794-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		175,904					
		=====					
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF    -STATE		152,029					2009 1
		=====					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF    -STATE		3,807					2009 1
		=====					
NORTHWOOD SRC (NSRC)							210022
HIGHWAY SAFETY OPER TF    -STATE		8,062					2009 1
-FEDERL		318					2009 3
		-----					
TOTAL HIGHWAY SAFETY OPER TF		8,380					2009
		=====					
TOTAL APPRO.....		8,380					
		=====					
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		164,216					
TOTAL SALARY RATE.....		175,904					
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF    -STATE		203,555					2009 1
		=====					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE		4,793					2009 1
NORTHWOOD SRC (NSRC)							210022
HIGHWAY SAFETY OPER TF -STATE		9,992					2009 1
-FEDERL		394					2009 3
TOTAL HIGHWAY SAFETY OPER TF		10,386					2009
TOTAL APPRO.....		10,386					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		218,734					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
HIGHWAY SAFETY OPER TF -STATE		7,356					2009 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE		192					2009 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
HIGHWAY SAFETY OPER TF -STATE	413			2009 1
-FEDERL	16			2009 3
TOTAL HIGHWAY SAFETY OPER TF	429			2009
TOTAL APPRO.....	429			
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				
TOTAL ISSUE.....	7,977			
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF -STATE	54,260			2009 1
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
HIGHWAY SAFETY OPER TF -STATE	1,464			2009 1
NORTHWOOD SRC (NSRC)				210022
HIGHWAY SAFETY OPER TF -STATE	3,111			2009 1
-FEDERL	123			2009 3
TOTAL HIGHWAY SAFETY OPER TF	3,234			2009
TOTAL APPRO.....	3,234			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		58,958					
		=====		=====			
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
HIGHWAY SAFETY OPER TF -STATE		4,444-					2009 1
		=====		=====			
NONRECURRING EXPENDITURES							2100000
TRANSFER TO TAX COLLECTOR NETWORK							
FROM DEFERRED-PAYMENT COMMODITY							
TO FUND REFRESH OF THE FLORIDA REAL							
TIME INFORMATION SYSTEM - ADD							2103044
SPECIAL CATEGORIES							100000
TAX COLL NETWRK-CO SYS							103752
HIGHWAY SAFETY OPER TF -STATE		1,426,295-					2009 1
		=====		=====			
TRANSFER FROM DEFERRED-PAYMENT							
COMMODITY TO TAX COLLECTOR NETWORK							
TO FUND REFRESH FLORIDA REAL TIME							
VEHICLE INFORMATION SYSTEM - DEDUCT							2103045
SPECIAL CATEGORIES							100000
DEFERRED-PAY COM CONTRACTS							105280
HIGHWAY SAFETY OPER TF -STATE		1,426,295					2009 1
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
DRIVER AND VEHICLE INFORMATION							
SYSTEM MODERNIZATION (DAVID)							2103047
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		140,000-					2009 1
=====							
DRIVER RELATED ISSUANCE AND VEHICLE							
ENHANCEMENTS (DRIVE)							2103059
EXPENSES							040000
HIGHWAY SAFETY OPER TF -STATE		114,000-					2009 1
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		21,000-					2009 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
HIGHWAY SAFETY OPER TF -STATE		1,320,250-					2009 1
=====							
TOTAL: DRIVER RELATED ISSUANCE AND VEHICLE							2103059
ENHANCEMENTS (DRIVE)							
TOTAL ISSUE.....		1,455,250-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
HIGHWAY SAFETY OPER TF -STATE		55,038					2009 1
DATA PROCESSING SERVICES SOUTHWOOD SRC							210000 210021
HIGHWAY SAFETY OPER TF -STATE		1,378					2009 1
NORTHWOOD SRC (NSRC)							210022
HIGHWAY SAFETY OPER TF -STATE		2,919					2009 1
-FEDERL		115					2009 3
TOTAL HIGHWAY SAFETY OPER TF		3,034					2009
TOTAL APPRO.....		3,034					
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION TOTAL ISSUE.....		59,450					26A1290
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
HIGHWAY SAFETY OPER TF -STATE		108,520					2009 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT							76000000
PGM: KIRKMAN DATA CENTER							76400000
<u>INFORMATION TECHNOLOGY</u>							76400100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
HIGHWAY SAFETY OPER TF -STATE		2,928					2009 1
=====							
NORTHWOOD SRC (NSRC)							210022
HIGHWAY SAFETY OPER TF -STATE		6,222					2009 1
-FEDERL		246					2009 3
-----							
TOTAL HIGHWAY SAFETY OPER TF		6,468					2009
=====							
TOTAL APPRO.....		6,468					
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
TOTAL ISSUE.....		117,916					
=====							
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
MOTORIST MODERNIZATION PHASE I EXPENSES							36115C0
							040000
HIGHWAY SAFETY OPER TF -STATE		1,556,400	1,306,400		50,000		2009 1
=====							
OPERATING CAPITAL OUTLAY							060000
HIGHWAY SAFETY OPER TF -STATE		66,228	66,228				2009 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
MOTORIST MODERNIZATION PHASE I				36115C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	9,296,000	9,296,000	8,706,000	2009 1
TOTAL: MOTORIST MODERNIZATION PHASE I				36115C0
TOTAL ISSUE.....	10,918,628	10,668,628	8,756,000	

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DIVISION OF INFORMATION SYSTEMS ADMINISTRATION

Long-Range Program Plan Approved Activity: Application Development

This issue requests \$10,918,628 in funding for Fiscal Year 2014-15, \$8,756,000 for Fiscal Year 2015-16 and \$1,260,000 for Fiscal Year 2016-17 from the Highway Safety Operating Trust Fund to enhance the Motorist Services driver credentialing systems. The Department projects a total project cost of \$20,934,628 of which \$20,684,628 is nonrecurring over the next three fiscal years as part of a continued effort to provide reliable services through state technological applications and systems. The recurring funds are for annual software licensing. This issue supports the Governor's initiative by furthering economic development and job creation in Florida and improves the efficiency and effectiveness of government agencies.

IT SERVICE: This project will enhance the Motorist Services IT service within the Department.

SUMMARY OF BUSINESS PROBLEM: Florida's credentialing systems used to issue driver licenses and motor vehicle titles and registrations are reliant upon components that are over 30 years old. The technical environment is multi-layered and uses many different applications, databases, and languages that require various skill sets to maintain. Due to the complexity and age of these legacy systems, legislative and other enhancements take several months if not longer to implement. Driver license and motor vehicle processes and systems are not integrated. The segregated databases and the inability of older technology to interface with software programs requires the use of batch processes or rekeying to synchronize data, which leads to greater incidence of data errors.

It is critical for the Department and its partners to continue to serve customers in the most cost effective and efficient manner. The first step towards this goal was to merge the Division of Driver Licenses and the Division of Motor Vehicles into one division, Motorist Services, to reflect our new customer-centric approach. There are still multiple challenges to delivering efficient services including the silo systems for driver license and motor vehicle services, managing multiple instances of varying equipment statewide, and supporting aging platforms with limited subject matter

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				3610000
TECHNOLOGY				36115C0
MOTORIST MODERNIZATION PHASE I				

experts.

PROPOSED SOLUTION AND BENEFITS: The overall goal of Motorist Services Modernization is to reduce costs and gain efficiencies by streamlining the Motorist Services technology footprint (hardware and software) and centralize motorist information for ease of access and improved data accuracy. The Department anticipates the total effort to be a six year implementation, utilizing both existing resources and additional budget authority from the Highway Safety Operating Trust Fund. This project will enhance the motorist IT service within the Department, enabling a customer-centric consolidated view instead of the multiple records for a driver and his or her motor vehicle(s) residing in multiple systems as it is today.

Based on research of other states' attempts to replace their motorist systems, the Department proposes a staged re-engineering and redevelopment effort. Primary focus will be on the driver license functionality. As part of this re-engineering effort, the Department plans to migrate to a customer-centric data model and implement controls to support data quality.

This project will be developed and fully implemented by March 31, 2017. Planning, requirements gathering and the start of development will occur during FY 2014-15. Development will continue during FY 2015-16 with final testing and deployment in FY 2016-17.

If these projects are not funded, the Department's operating costs will continue to increase. In addition, continuing with the current systems create business and technology risks. These include lost or delayed revenue, incurring escalating operational cost, loss of productivity, inability to issue credentials, risk that credentials are issued incorrectly, inaccurate driver records impacting Law Enforcement Officer safety and risk that the Department is non-compliant with State or Federal mandates impacting possible Federal funds. Currently a large number of resources are spent maintaining the aging systems rather than making needed service delivery improvements. Statutory and stakeholder requested changes will take longer to accomplish which also has an effect on customer service. System outages are disruptive to significant numbers of customers, and complete system failure, while unlikely, could be very damaging to public safety and state businesses.

This effort is critical to the long term success of the Department. Due to changes in technology and in policy, systems are at end of life and no longer align or adequately support the Department's business processes. The revenues from driver's licenses and motor vehicle titles and registrations is approximately \$2.7 billion annually, which is deposited into the General Revenue fund as well as the trust funds for the Department, the Department of Education, the Department of Transportation and others. In moving to a customer-centric view, the Department will be better able to serve the citizens of Florida in the most cost effective and reliable manner.

ASSUMPTIONS:

- \* Consulting resources will be hired through Requests for Quotation (RFQ)
- \* Process and/or technical changes must be adopted by external partners.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: KIRKMAN DATA CENTER						76400000
<u>INFORMATION TECHNOLOGY</u>						76400100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36115C0
MOTORIST MODERNIZATION PHASE I						

- \* Implementation will be done in phases
- \* Resources will be available in the technical and business areas
- \* External customers such as Tax Collectors will participate in requirement elicitation
- \* Completion of these projects will be a collaborative effort between IT and Business

CONSTRAINTS:

- \* Key staff resources will be available only on a part-time basis
- \* External resources will be available only on a restricted basis
- \* The Department has technology services at both the Northwood Shared Resource Center and Southwood Shared Resource Center

This project is itemized as follows:

	FY 2014-15 Request	Non-Recurring Amount	FY 2015-16 Request	FY 2016-17 Request
Expenses (040000):	\$ 1,556,400	\$ 1,306,400	\$ 50,000	\$
Operating Capital Outlay (060000):	66,228	66,228	0	
Contracted Services (100777):	9,296,000	9,296,000	8,706,000	1,260,000
<b>Total</b>	<b>\$10,918,628</b>	<b>\$10,668,628</b>	<b>\$ 8,756,000</b>	<b>\$ 1,260,000</b>

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DRIVER RELATED ISSUANCE AND VEHICLE				
ENHANCEMENTS (DRIVE)				36116C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

HIGHWAY SAFETY OPER TF	-STATE	922,050	922,050		2009	1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DRIVER RELATED ISSUANCE AND VEHICLE ENHANCEMENTS (DRIVE)

Long-Range Program Plan Approved Activity: Application Development

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
DRIVER RELATED ISSUANCE AND VEHICLE				
ENHANCEMENTS (DRIVE)				36116C0

This issue requests \$922,050 within the Information Technology budget entity (76400100), Contracted Services category (100777), to complete implementation of the DRIVE project which began in Fiscal Year 2013-14. This project will improve the Department's ability to provide customer service, meet the needs of tax collectors performing issuance activities, increase data availability and quality, better facilitate ability to integrate with business partners and support public safety. This issue supports the Governor's strategies of improving the efficiency and effectiveness of government agencies at all levels and ensuring a collaborative, seamless, consistent and timely delivery of customer service to businesses and workers. These strategies support the Governor's vision of Florida leading the nation with a top performing economy and being recognized as the world's best place to live, learn, play, work, and do business.

IT SERVICE: This project will enhance the Motorist Services IT service within the Department.

SUMMARY OF BUSINESS PROBLEM: As Florida's credentialing agency, the Department's services are critically important to business and public safety. A state issued driver license has become the primary form of identification that is used to engage in commerce and establish identity, age, and residency. In addition to issuing driver licenses and registering and titling vehicles, the Department serves as the information technology backbone that supports roadside law enforcement, dispatch for other state law enforcement agencies, and registration for organ donation, voting, and selective service.

Currently, the Department relies heavily on technology to manage the volume of transactions and data it must maintain for operations, as well as to connect with various external systems for compliance and efficiency purposes. The current technology environment is complex and difficult to support. Due to changing technology and increased business and customer needs, the current systems are no longer aligned with business organization and needs. These antiquated systems are not agile enough to allow the Department to quickly respond to the environmental changes it is facing, including:

- \* Changing population: The State's population has increased 20% in the last decade.
- \* Changing business model: Tax collectors provide many direct issuance activities and the Department needs to shift its focus to include more monitoring, auditing, and oversight.
- \* Changing customer expectations: The public has become accustomed to e-government and expects products and services to be available immediately online and/or via mobile devices.
- \* Changing national expectations: The Federal Government is more involved in credentialing. Data sharing and information exchange between states are now a major focus of anti-terrorism activities and states are expected to participate or in many cases risk losing federal highway funds.

Deficiencies in current systems cause strain on information technology resources and business users. There are multiple challenges to delivering efficient services such as silo systems for driver license and motor vehicle services, managing multiple instances of varying equipment statewide, and supporting aging platforms with limited subject matter experts. These aging platforms affect the private sector in several ways, including limitations on service availability and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
PGM: KIRKMAN DATA CENTER				76400000
<u>INFORMATION TECHNOLOGY</u>				76400100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
DRIVER RELATED ISSUANCE AND VEHICLE				
ENHANCEMENTS (DRIVE)				36116C0

accessibility of technology.

The Department was appropriated funding for the Driver Related Issuance and Vehicle Enhancements (DRIVE) initiative in Fiscal Year 2013-14 in an effort to re-engineer motorist systems in order to better serve and support our customers. Additional non-recurring funding is needed for Fiscal Year 2014-15 to complete this project.

PROPOSED SOLUTION AND BENEFITS: DRIVE will assist the Department in two areas of concern:

(1) Replace the Electronic Filing System, which is also utilized by the motor vehicle dealers and the tax collector offices statewide to record motor vehicle titles and registrations. Access to this system by motor vehicle dealers is supported by private sector service providers. Re-engineering this system will allow for motor vehicle dealers to submit title and registration documents to the state electronically, rather than using paper-based processes. This will benefit the Department (less in-house scanning), tax collectors (reduced shipping costs), motor vehicle dealers (reduced operating costs), and consumers (reduced errors and more timely registrations). In addition, more entities will be able to participate in the EFS process, reducing their operating costs as well.

(2) Simplify the Driver License image "capture" processes, making them less vendor-dependent. This will allow the Department to have more flexibility in future procurements which will reduce operating costs over time. All of these projects will be developed and implemented by June 30, 2015.

If this issue is not funded, the Department's costs will continue to increase. In addition, continuing with these current systems creates business and technology risks. These include lost or delayed revenue, escalating operational costs, loss of productivity, inability to issue credentials, risk that credentials are issued incorrectly and risk that the Department is non-compliant with State or Federal mandates.

ASSUMPTIONS AND CONSTRAINTS: Cooperation and communication with our external partners is critical for the success of this project. While the Department still operates several driver license offices and provides online renewal services, services to the public are largely fulfilled by the county Tax Collectors. The Department currently supports equipment in these offices (either directly or by contract) for both driver license and motor vehicle services.

TOTAL ESTIMATED COSTS: The total cost of the DRIVE project is estimated to be \$2,698,370 to be incurred over a two year fiscal period. This includes the Fiscal Year 2013-14 appropriation of \$1,776,320 of which \$1,455,250 is non-recurring. For Fiscal Year 2014-15, \$922,050 in non-recurring funding is requested to complete the DRIVE initiative.

This project is itemized as follows:

FY 2014-15	Non-Recurring
Request	Request
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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2014-15	FY 2014-15	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
HIWAY SAFETY/MTR VEH, DEPT					76000000
PGM: KIRKMAN DATA CENTER					76400000
<u>INFORMATION TECHNOLOGY</u>					76400100
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION					
TECHNOLOGY					3610000
DRIVER RELATED ISSUANCE AND VEHICLE					
ENHANCEMENTS (DRIVE)					36116C0
Contracted Services (100777)	\$ 922,050		\$ 922,050		
Total	\$ 922,050		\$ 922,050		
	=====		=====		
*****					
TOTAL: INFORMATION TECHNOLOGY					<u>1603.00.00.00</u>
BY FUND TYPE					
TRUST FUNDS.....	166.00				
SALARY RATE.....	40,206,228	11,590,678	8,756,000		2000
	8,438,822				
	=====	=====	=====		

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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2013 15:58 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                LBB 76 SP *
*                                                                                                     PAGE: 1 *
*****
*
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A      SAVE TITLE: EXHIBIT D-3A ***LBR FORMAT***
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* =====
* COLUMN: A03      A04      A05      _____      _____      _____      _____      _____
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED: _____
* INCLUDE (Y/N) FTE: Y      SALARY RATE: Y POSITION DATA: Y
* REPORT TOTAL:
* REPORT: NO TOTAL
* =====
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
* 1-7: _____ 4 _____ - _____ - _____ - _____ - _____ - _____ - _____
* 8-14: _____ - _____ - _____ - _____ - _____ - _____ - _____ - _____
* 15-21: _____ - _____ - _____ - _____ - _____ - _____ - _____ - _____
* 22-27: _____ - _____ - _____ - _____ - _____ - _____ - _____ - _____
* EXCLUDE: _____ - _____ - _____ - _____ - _____ - _____ - _____ - _____
*
* BUDGET ENTITY TOTALS:
*
* LEVEL 1: NO TOTAL
* LEVEL 2: NO TOTAL
* LEVEL 3: NO TOTAL
* LOWEST LEVEL: BY FUND TYPE
* =====
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
* PROGRAM COMPONENT: _____ 5 _____ - _____ - _____ - _____ - _____ - _____ - _____
* PROGRAM COMPONENT TOTAL:
* POLICY AREA: NO TOTAL
* PROGRAM COMPONENT: BY FUND TYPE
* =====
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* ISSUE CODE OR GROUP: _____ 3 _____ - _____ - _____ - _____ - _____ - _____ - _____
* ISSUE TOTAL:
* SUMMARY: NO TOTAL
* DETAIL: LINE TOTAL
* =====
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
* _____ 2 _____ - _____ - _____ - _____ - _____ - _____ - _____
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S
* APPROPRIATION CATEGORY TOTAL:
* MAJOR: NO TOTAL
* MINOR: BY DETAIL FUND
* =====
* ITEMIZATION OF EXPENDITURE: _____ - _____ - _____ - _____ - _____
* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0
* ITEMIZATION OF EXPENDITURE TOTAL:
* ITEMIZATION OF EXPENDITURE: NO TOTAL
* =====

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* NEADLP01                                STATISTICAL INFORMATION                                10/15/2013 15:58 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                LBB 76 SP *
*                                                                                                     PAGE: 2 *
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* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A1 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: EXHIBIT D-3A *
* EXPENDITURES BY *
* ISSUE AND APPROPRIATION CATEGORY *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 297 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 2 *
* TOTAL RECORDS READ FROM OAF: 0 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 17 *
* TOTAL RECORDS READ FROM PCF: 12 *
* TOTAL RECORDS READ FROM ICF: 97 *
* TOTAL RECORDS READ FROM INF: 624 *
* TOTAL RECORDS READ FROM ACF: 59 *
* TOTAL RECORDS READ FROM FCF: 7 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 4 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01                               STATISTICAL INFORMATION          10/15/2013 15:58 *
* BUDGET PERIOD: 2004-2015              EXHIBIT A, D AND D-3A LIST REQUEST      LBB 76   SP   *
*                                                                                   PAGE:    3   *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 76 _____
*  10-18: _____
*  19-27: _____
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