

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2005-2016
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 03/02/2015 10:29 PAGE: 1
EXHIBIT D-3A ERROR REPORT

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
WORKLOAD						3000000
STUDENT PHASE-IN TUITION REVENUE -						
MEDICAL SCHOOLS						3001090
AID TO LOCAL GOVERNMENTS						050000
G/A - USF MEDICAL CENTER						052320
ED/GEN STUD & OTHR FEES TF-STATE	993,575	993,575				2164 1
UCF MEDICAL SCHOOL						052337
ED/GEN STUD & OTHR FEES TF-STATE	476,876	2,132,725			1,655,849	2164 1
FIU MEDICAL SCHOOL						052339
ED/GEN STUD & OTHR FEES TF-STATE	357,193	357,193				2164 1
TOTAL: STUDENT PHASE-IN TUITION REVENUE -						3001090
MEDICAL SCHOOLS						
TOTAL ISSUE.....	1,827,644	3,483,493			1,655,849	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue provides budget authority to the medical schools indicated below based on estimated tuition revenue generated by a planned increase in medical students for 2015-2016. A small portion of the total amount for each institution represents potential incidental revenue increases.

- FIU-MS; \$357,193 - 9 students expected for the upcoming year - bringing the total to 480 medical students.
- UCF-MS; \$476,876 - 9 students expected for the upcoming year - bringing the total to 464 medical students.
- USF-HSC (Pharmacy); \$993,575 - 50 students expected for the upcoming year - bringing the total to 375.

Amended 2015-2016 Narrative after January 30, 2015

This issue revises the tuition budget authority for UCF medical school based on the following: 39 students expected for the upcoming year - bringing the total to 458 medical students, incidental revenue increases, and a technical adjustment increase needed for prior year tuition increases.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	OVER (UNDER) AGY FIN REQ FY 2015-16
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
WORKLOAD						3000000
STUDENT PHASE-IN TUITION REVENUE -						
MEDICAL SCHOOLS						3001090

UCF-MS; \$2,132,725

Summary

PHYSICAL PLANT NEW SPACE						3001200
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310
GENERAL REVENUE FUND -STATE	2,953,278	1,867,972		905,084	1,085,306-	1000 1
G/A-IFAS						052315
GENERAL REVENUE FUND -STATE	275,813	213,880			61,933-	1000 1
G/A - UF HEALTH CENTER						052325
GENERAL REVENUE FUND -STATE	406,831	366,337		101,886	40,494-	1000 1
TOTAL: PHYSICAL PLANT NEW SPACE						3001200
TOTAL ISSUE.....	3,635,922	2,448,189		1,006,970	1,187,733-	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During FY 2015-2016, the system expects to increase its E&G facilities inventory by over 40 facility projects totaling an estimated 465,905 gross square feet. New facilities completed based on the contract substantial completion date and approved for construction or acquisition by the Legislature are included in this request.

University of Florida - \$1,280,917
 Florida State University - \$404,835

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
PGM: EDUC/GEN ACTIVITIES										48900100
EDUCATION										03
EDUC/GEN ACTIVITIES										0305.01.00.00
WORKLOAD										3000000
PHYSICAL PLANT NEW SPACE										3001200

Florida Atlantic University - \$268,180
 University of Central Florida - \$697,636
 Florida Gulf Coast University - \$229,811
 Florida Polytechnic University - \$71,899
 University of Florida - IFAS - \$275,813
 University of Florida - HSC - \$406,831

Total- \$3,635,922

Amended 2015-2016 Narrative after January 30, 2015

During the 2015-2016 fiscal year, the system expects to increase its E&G facilities inventory by over 40 facility projects totaling an estimated 431,704 gross square feet. New facilities completed based on the contract substantial completion date and approved for construction or acquisition by the Legislature are included in this request.

The revised amounts are as follows:

University of Florida - \$883,622
 Florida State University - \$149,629
 Florida Atlantic University - \$280,965
 University of Central Florida - \$297,472
 Florida Gulf Coast University - \$182,390
 Florida Polytechnic University - \$73,894
 University of Florida - IFAS - \$213,880
 University of Florida - HSC - \$366,337

Total - \$2,448,189

2015-2016 PO&M Annualization

Balance required to support the remaining projects from the 2015-2016 fiscal year is as follows:

University of Florida: \$637,321
 University of Central Florida: \$85,373
 Florida Gulf Coast University: \$182,390

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER (UNDER)	AGY FIN REQ FY 2015-16	
EDUCATION, DEPT OF										48000000
UNIVERSITIES, DIVISION OF										48900000
PGM: EDUC/GEN ACTIVITIES										48900100
EDUCATION										03
EDUC/GEN ACTIVITIES										0305.01.00.00
WORKLOAD										3000000
PHYSICAL PLANT NEW SPACE										3001200

University of Florida - HSC: \$101,886

Total 2015-2016 PO&M Annualization: \$1,006,970

SUMMARY: Revised amounts from the original request due to changes in amended PO&M requests submitted by the institutions in December of 2014.

ENHANCEMENTS	4000000
FLORIDA STATE UNIVERSITY - NEW	
COLLEGE OF FLORIDA ARTS PROGRAM	4005120
AID TO LOCAL GOVERNMENTS	050000
G/A-EDUCATION & GENERAL	052310

GENERAL REVENUE FUND -STATE 483,840 30,000 483,840 1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-2016 Narrative after January 30, 2015

FSU and NCF seek funding in the amount of \$483,840 to expand programs that address anticipated student demand and expand engagement with the community. Key elements of the proposal include:

FSU will expand its graduate program in Museum Studies, taking full advantage of the resources of the Ringling Museum. It is anticipated that the program will necessitate the hiring of additional faculty that can be shared between FSU and NCF;

A joint position in Asian Art will be established, providing curatorial service to the Ringling Museum's new Center for Asian Art and instruction to NCF students. Asian Art has long been cited as a deficit in the New College program (White Paper: Strategic Plan for the Arts, New College of Florida, 2011, p. 10);

Graduate students from the Asolo Conservatory will supervise theatrical activities for NCF students as part of a teaching practicum. New College will provide access to Mildred Sainer Music and Arts Pavilion and the Black Box Theater. The NCF and Ringling Museum libraries will coordinate efforts and serve students and faculty of both institutions. Special emphasis will be placed on the management of digital collections;

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
ENHANCEMENTS						4000000
FLORIDA STATE UNIVERSITY - NEW						
COLLEGE OF FLORIDA ARTS PROGRAM						4005120

A joint Artist-in-Residence program will support the NCF studio arts program and the Ringling Museum. This program will provide additional instructional resources for NCF and will add to the Ringling Museum's emphasis on contemporary art. This position would be modeled on a post-doctoral fellowship;

FSU doctoral students in Museum Education will complete half of their coursework at the Sarasota campus. These select doctoral candidates will teach undergraduate NCF classes using The Ringling as their lab;

NCF and FSU will develop a 3+2 program in Arts Administration through FSU's Department of Art Education. NCF students in the arts and humanities provide outstanding prospects for FSU's Master's program in Arts Administration. In addition to course work taken in Tallahassee, NCF students will receive undergraduate thesis credit for their Master's thesis. NCF and FSU students will jointly benefit from internships with Sarasota's many professional arts organizations, including the Sarasota Orchestra, the Sarasota Ballet, the Sarasota Opera, Florida Studio Theater, the West Coast Black Theatre Troup, and La Musica Chamber Music Festival;

FSU and NCF will share services and facilities resulting in increased administrative efficiency and reduction in cost. NCF's existing counseling and wellness and student life services will be extended to FSU Theater and Museum graduate students while in Sarasota. Also, NCF will include FSU in planning for new student housing facilities. NCF summer housing is also an option.

Summary: This is a new issue

CONSORTIUM OF METROPOLITAN RESEARCH						4005130
UNIVERSITIES						050000
AID TO LOCAL GOVERNMENTS						052310
G/A-EDUCATION & GENERAL						

GENERAL REVENUE FUND	-STATE		12,000,000		12,000,000	1000 1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
ENHANCEMENTS						4000000
CONSORTIUM OF METROPOLITAN RESEARCH						
UNIVERSITIES						4005130

Amended 2015-2016 Narrative after January 30, 2015

The Florida Consortium of Metropolitan Research Universities will drive Florida's workforce development by creating synergies and efficiencies among the state's three large metropolitan research universities: Florida International University, University of Central Florida and University of South Florida. These institutions are located in the state's largest metropolitan areas, collectively serving nearly half of the students in the State University System of Florida. As part of this new partnership, FIU, UCF and USF have been working closely together to share best practices, policies and programs to efficiently increase the number of graduates in high-demand areas and maximize career development opportunities.

The consortium has developed four interrelated strategies to meet these goals: (a) enhanced predictive analytics tools to identify students who may need extra help toward degree completion; (b) high-tech tracking pathways that provide integrated academic monitoring; (c) targeted support through personalized academic advising and career coaching; and (d) shared career readiness programs, including common internship and job-search databases that will provide students opportunities in Miami, Orlando, and Tampa Bay.

Through the investment of \$12 M equally distributed to FIU, UCF and UCF, the institutions project to collectively increase the number of baccalaureate degrees awarded by 12 percent, increase six-year graduation rates by 4 percentage points, increase the number of graduates employed in Florida by 3 percentage points and increase salaries of graduates by 10 percent by 2016.

Summary: This is a new issue.

SUNSHINE STATE EDUCATION AND						4005140
RESEARCH COMPUTING ALLIANCE						050000
AID TO LOCAL GOVERNMENTS						052310
G/A-EDUCATION & GENERAL						
GENERAL REVENUE FUND	-STATE	6,906,000	6,000,000		6,906,000	1000 1
		=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
ENHANCEMENTS						4000000
SUNSHINE STATE EDUCATION AND						
RESEARCH COMPUTING ALLIANCE						4005140

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-2016 Narrative after January 30, 2015

Seven Florida universities (UF, FSU, USF, UCF, FIU, FAU in the SUS and the private UM) seek state funding in the amount of \$6,906,000 to build a shared computing system that allows researchers to easily collaborate, store enormous quantities of data securely and be more competitive for federal grants.

By working together, tremendous cost savings and efficiencies can be realized. A single computing system can be built for less money than seven separate systems. The shared infrastructure provides researchers from around the state opportunities they would not have otherwise, simplifies computer systems support and speeds up data transfer to days rather than weeks.

It is a shared system yet each university will build a component part on its own campus, hire its own support staff and pay for its own operations. This project scales and is easy to use and maintain. Additional universities can be added to the system in the future.

Summary: This is a new issue.

CLEARINGHOUSE FOR APPLIED RESEARCH						4005150
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310

GENERAL REVENUE FUND	-STATE		222,644	47,444		222,644	1000	1
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AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-2016 Narrative after January 30, 2015

The Clearinghouse for Applied Research (Clearinghouse) was established in 1998 to establish a single resource for

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 AMOUNT		
EDUCATION, DEPT OF									48000000	
UNIVERSITIES, DIVISION OF									48900000	
PGM: EDUC/GEN ACTIVITIES									48900100	
EDUCATION									03	
EDUC/GEN ACTIVITIES									0305.01.00.00	
ENHANCEMENTS									4000000	
CLEARINGHOUSE FOR APPLIED RESEARCH									4005150	

connecting businesses, government, and the community with the expertise and resources available within the State University System. The Clearinghouse is maintained by the Center for Information Management and Educational Services (CIMES) which is housed within the Florida State University Institute for Science and Public Affairs. The Clearinghouse provides a number of online information and reporting resources on behalf of the System and the Chancellor's Office, as outlined in supporting documents.

Although the Clearinghouse has expanded its resource offerings in recent years, primarily at the request of the Board of Governors Office, CIMES has not received additional funding to support the new initiatives or to cover critical system rebuilds and enhancements to handle the increased data collection load. Additional funding in the amount of \$222,644 is requested for Florida State University to enhance and maintain the Clearinghouse for Applied Research on behalf of the State University System.

Summary: This is a new issue.

TRANSFERS										6400000
TRANSFER BETWEEN APPROPRIATION										
CATEGORIES - TO UNIVERSITY OF										
CENTRAL FLORIDA EDUCATION AND										
GENERAL										6401230
AID TO LOCAL GOVERNMENTS										050000
G/A-EDUCATION & GENERAL										052310
ED/GEN STUD & OTHR FEES TF-STATE			778,219					778,219	2164	1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-2016 Narrative after January 30, 2015

To reverse a 2013-2014 transfer of tuition authority from UCF College of Medicine to the UCF Main Campus. The transfer of tuition authority is no longer needed since the components of the BOG's tuition authority calculation for UCF Medical are being adjusted.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	OVER(UNDER) AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						<u>0305.01.00.00</u>
TRANSFERS						6400000
TRANSFER BETWEEN APPROPRIATION						
CATEGORIES - TO UNIVERSITY OF						
CENTRAL FLORIDA EDUCATION AND						
GENERAL						6401230

Summary: This is a new issue.

TRANSFER BETWEEN APPROPRIATION						6401240
CATEGORIES - FROM UNIVERSITY OF						050000
CENTRAL FLORIDA MEDICAL SCHOOL						052337
AID TO LOCAL GOVERNMENTS						
UCF MEDICAL SCHOOL						

ED/GEN STUD & OTHR FEES TF-STATE 778,219- 778,219- 2164 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-2016 Narrative after January 30, 2015

To reverse a 2013-2014 transfer of tuition authority from UCF College of Medicine to the UCF Main Campus. The transfer of tuition authority is no longer needed since the components of the BOG's tuition authority calculation for UCF Medical are being adjusted.

Summary: This is a new issue.

TOTAL: EDUC/GEN ACTIVITIES						<u>0305.01.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,635,922	22,060,673	6,077,444	1,006,970	18,424,751	1000
TRUST FUNDS	1,827,644	3,483,493			1,655,849	2000
TOTAL PROG COMP.....	5,463,566	25,544,166	6,077,444	1,006,970	20,080,600	

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* NEADLP01                                STATISTICAL INFORMATION                                03/02/2015 10:29 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                BLF 48 SP *
*                                                                                                     PAGE: 1 *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07          SAVE TITLE: EXHIBIT D-3A AMENDED REQUEST
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* SCHEDULE VIIIA ISSUE SPREADSHEET:
* -----
* COLUMN: A12          A14          A15          A16          A14-A12          CODES
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* INCLUDE (Y/N) FTE: Y SUS 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:
* ACCUMULATE EDUCATION (S=SUMMARY, D=DETAIL, N=NONE): N
* 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: 3001090 3 3001200 3 4005120 3 4005130 3 4005140 3 4005150 3 6401230 3 6401240 3
* ISSUE TOTAL:
* SUMMARY: NO TOTAL
* DETAIL: LINE TOTAL
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* 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
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* 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                                03/02/2015 10:29 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                            BLF 48   SP   *
*                                                                                                     PAGE:    2 *
*****
* 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 *
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* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
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* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 0 *
* TOTAL RECORDS READ FROM OAF: 0 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 4 *
* TOTAL RECORDS READ FROM PCF: 2 *
* TOTAL RECORDS READ FROM ICF: 11 *
* TOTAL RECORDS READ FROM INF: 176 *
* TOTAL RECORDS READ FROM ACF: 7 *
* TOTAL RECORDS READ FROM FCF: 3 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 0 *
* TOTAL RECORDS IN ERROR: 0 *
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