

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	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
<u>DATA CENTER ADMINISTRATION</u>						72980200
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGNMENT TO STATE DATA CENTER -						
DEDUCT						1801300
SALARY RATE						000000
SALARY RATE.....		232,337-			232,337-	
=====		=====			=====	
SALARIES AND BENEFITS						010000
		5.00-			5.00-	
WORKING CAPITAL TRUST FUND-STATE			325,740-			325,740- 2792 1
=====		=====	=====		=====	
TOTAL: REALIGNMENT TO STATE DATA CENTER -						1801300
DEDUCT						
TOTAL POSITIONS.....		5.00-			5.00-	
TOTAL ISSUE.....			325,740-			325,740-
TOTAL SALARY RATE.....		232,337-			232,337-	
=====		=====			=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2015-16 Narrative after January 30, 2015

ISSUE TITLE: Realignment to State Data Center - Deduct

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET
 ISSUE PROPOSAL: #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: Pursuant to Chapter 2014-221, Section 39, Laws of Florida, the Agency for State Technology (AST) was required to develop an operational assessment of the State Data Center (SDC). The scope of the assessment was to focus on standardizing the SDC's operational processes and practices to include its cost recovery methodologies and to identify any duplication of staff resources supporting the operation of the SDC and any positions created within AST.

PROBLEM STATEMENT: AST has reviewed the operational activities and organizational structures of the two primary data centers (AST North and AST South) to identify any staffing duplications as well as identify opportunities to reallocate resources to successfully manage the consolidated state data center.

Five positions were identified to be transferred from Data Center Administration to the State Data Center budget entity.

The Disaster Recovery coordination and support has been managed by an Other Personal Services (OPS) employee; position

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	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: AGENCY STATE TECH										72980000
<u>DATA CENTER ADMINISTRATION</u>										72980200
GOV OPERATIONS/SUPPORT										16
<u>INFORMATION TECHNOLOGY</u>										<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGNMENT TO STATE DATA CENTER - DEDUCT										1801300

983820 will provide a permanent position for that oversight. Disaster Recovery technical support is needed in Windows, Unix, Storage and Networking. This technical support staff will work in each production area providing support to customers, as well as analyzing offerings, sizing, scoping and application mapping in identifying, architecting, implementing, and testing disaster recovery needs.

One position provides administrative support to the Chief of Data Center Services as well as the Managers/Supervisors that report directly to the Chief including the Support Services Administrator (Computer Operations) and the Facilities Management Administrator. All other direct report administrative assistants are budgeted in the State Data Center. For consistency in the organization structure and cost allocation, this position should be located in the data center.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
C1005 001	1.00-	36,189-		16,623-	52,812-	0.00	52,812-
2109 SYSTEMS PROJECT CONSULTANT							
C1001 001	1.00-	43,675-		17,748-	61,423-	0.00	61,423-
C1004 001	1.00-	64,807-		20,922-	85,729-	0.00	85,729-
2109 SYSTEMS PROJECT ADMINISTRATOR - SES							
C1003 001	1.00-	46,560-		19,465-	66,025-	0.00	66,025-
2136 INFORMATION TECHNOLOGY SECTION LEADER-SE							
C1002 001	1.00-	41,106-		18,645-	59,751-	0.00	59,751-

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	

MANAGEMENT SRVCS, DEPT OF 72000000
 PGM: AGENCY STATE TECH 72980000
 DATA CENTER ADMINISTRATION 72980200
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGNMENT TO STATE DATA CENTER -
 DEDUCT 1801300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2792 WORKING CAPITAL TRUST FUND

5.00-	232,337-		93,403-	325,740-		325,740-
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 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE

TRUST FUNDS.....	5.00-	325,740-		5.00-	325,740-	2000
SALARY RATE.....		232,337-			232,337-	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
MANAGEMENT SRVCS, DEPT OF						72000000
PGM: AGENCY STATE TECH						72980000
STATE DATA CENTER						72980500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGNMENT TO STATE DATA CENTER -						
ADD						1802300
SALARY RATE						000000
SALARY RATE.....		232,337			232,337	
=====						
SALARIES AND BENEFITS		5.00			5.00	010000
WORKING CAPITAL TRUST FUND-STATE		325,740			325,740	2792 1
=====						
TOTAL: REALIGNMENT TO STATE DATA CENTER -						1802300
ADD						
TOTAL POSITIONS.....		5.00			5.00	
TOTAL ISSUE.....		325,740			325,740	
TOTAL SALARY RATE.....		232,337			232,337	
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Amended 2015-16 Narrative after January 30, 2015

ISSUE TITLE: Realignment to State Data Center - Add

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: #25: Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: Pursuant to Chapter 2014-221, Section 39, Laws of Florida, the Agency for State Technology (AST) was required to develop an operational assessment of the State Data Center (SDC). The scope of the assessment was to focus on standardizing the SDC's operational processes and practices to include its cost recovery methodologies and to identify any duplication of staff resources supporting the operation of the SDC and any positions created within AST.

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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	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: AGENCY STATE TECH										72980000
STATE DATA CENTER										72980500
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
REALIGNMENT TO STATE DATA CENTER -										
ADD										1802300

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Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
C1005 001	1.00	36,189		16,623	52,812	0.00	52,812
2109 SYSTEMS PROJECT CONSULTANT							
C1001 001	1.00	43,675		17,748	61,423	0.00	61,423
C1004 001	1.00	64,807		20,922	85,729	0.00	85,729
2109 SYSTEMS PROJECT ADMINISTRATOR - SES							
C1003 001	1.00	46,560		19,465	66,025	0.00	66,025
2136 INFORMATION TECHNOLOGY SECTION LEADER-SE							
C1002 001	1.00	41,106		18,645	59,751	0.00	59,751

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

MANAGEMENT SRVCS, DEPT OF 72000000
 PGM: AGENCY STATE TECH 72980000
 STATE DATA CENTER 72980500
 GOV OPERATIONS/SUPPORT 16
 INFORMATION TECHNOLOGY 1603.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGNMENT TO STATE DATA CENTER - 1802300
 ADD

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2792 WORKING CAPITAL TRUST FUND

5.00	232,337		93,403	325,740		325,740
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STATE ENTERPRISE INFORMATION
 TECHNOLOGY
 MAINFRAME UPGRADE TO SUPPORT ACCESS
 FLORIDA AND FLORIDA SAFE FAMILIES
 NETWORK (FSFN) APPLICATIONS
 SPECIAL CATEGORIES
 LEASE/PURCHASE/EQUIPMENT

3610000
 36189C0
 100000
 105281

WORKING CAPITAL TRUST FUND-STATE 3,833,922 1,533,569 3,833,922 2792 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2015-16 Narrative after January 30, 2015

ISSUE TITLE: Mainframe Upgrade to support ACCESS FLORIDA and Florida Safe Families Network (FSFN) applications

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 POS	AMOUNT	
										72000000
										72980000
										72980500
										16
										<u>1603.00.00.00</u>
										3610000
										36189C0

MANAGEMENT SRVCS, DEPT OF
 PGM: AGENCY STATE TECH
 STATE DATA CENTER

GOV OPERATIONS/SUPPORT
 INFORMATION TECHNOLOGY

STATE ENTERPRISE INFORMATION
 TECHNOLOGY
 MAINFRAME UPGRADE TO SUPPORT ACCESS
 FLORIDA AND FLORIDA SAFE FAMILIES
 NETWORK (FSFN) APPLICATIONS

SPECIFY WHICH AGENCY GOAL FROM THE FISCAL YEARS 2015-2016 THROUGH 2019-2020 STRATEGIC PLAN IS ADDRESSED BY THIS BUDGET ISSUE PROPOSAL: #25: Improve the efficiency and effectiveness of government agencies at all levels - Responds to new workload growth that if not funded will result in a reduction in the quality of service when compared to that provided in the current fiscal year.

SUMMARY: This is a companion issue to the Florida Department of Children and Families (DCF) issue 36327C0. DCF requests \$3,833,933 to support an Agency for State Technology lease of a replacement International Business Machines Corporation (IBM) mainframe to support the FLORIDA and FSN applications. The lease would total \$8,434,628 over the next three years.

PROBLEM STATEMENT: The Agency for State Technology hosts two systems on behalf of the Department of Children and Families that are dependent on AST-Northwood's mainframe: FLORIDA and FSN. The FLORIDA application supports the Public Assistance program, while the FSN application supports the Child Welfare program for the department.

This request expands the mainframe capacity to allow the FLORIDA and FSN applications to continue to perform at required levels. The FLORIDA system-which consumes over half of the current mainframe resources-experiences predictable annual growth at a rate of 7% per year. FSN has a smaller footprint on the mainframe, but the system is growing at a faster rate-currently 17% annually-as more of the child welfare system of care makes use of the platform for knowledge sharing and critical decision making.

The current mainframe installed at the AST-Northwood location is running at an average of 98.6% utilization, and will not support additional growth or added functionality to these applications. At the current growth rates, the existing capacity of the IBM mainframe will be depleted at the end of the 2014-2015 fiscal year, and the performance of these two applications will begin to degrade.

While the lack of excess mainframe processing resources will soon impact the delivery of services to the clients of the public assistance and child welfare systems in Florida, the peak capacity also impacts the state's ability to respond to natural disasters. Hurricanes can have a dramatic impact on the caseload of the FLORIDA system, resulting in additional demand on mainframe capacity. During the hurricane events in 2004 and 2005, the state saw an increase in FLORIDA system clients. If the same number of people were similarly impacted today, it would amount to an increase of 35% of the current caseload for the FLORIDA system. During the 2004/2005 events, capacity was available to absorb the increased need, in part due to an ability to add capacity on a temporary basis. However, in the current environment, no excess capacity exists and no dynamic capacity upgrades will be available after June 30, 2015.

The last upgrade of the processor for the FLORIDA and FSN applications for capacity purposes was in October of 2005. An

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	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: AGENCY STATE TECH										72980000
STATE DATA CENTER										72980500
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										
MAINFRAME UPGRADE TO SUPPORT ACCESS										
FLORIDA AND FLORIDA SAFE FAMILIES										
NETWORK (FSFN) APPLICATIONS										36189C0

upgrade was performed in July of 2010 to consolidate multiple processors into one, as a cost savings measure and to maintain compatibility with operating system changes made by the vendor. No additional capacity was added during this upgrade, and the new machine was rated at the same level as the two it was replacing. An additional upgrade was performed in July 2013 to maintain compatibility with the current operating system. As with the previous upgrade, no additional capacity was added to the new machine.

AST-Northwood, along with the DCF team, jointly explored options to mitigate the service risk associated with the lack of capacity. One option considered was to upgrade the current mainframe to a higher capacity setting prior to June 30, 2015 at a cost of \$2,886,830. This would add an additional 10% of capacity to the processor. Despite the lower initial cost, this option was not considered viable as the existing processor will be withdrawn from marketing by the vendor on June 30, effectively preventing any additional changes. Furthermore, any upgrade to the existing environment would have to be paid for and executed by June 30, 2015. Funds do not exist to execute the upgrade this year, and after June 30, 2015 the manufacturer considers the machine to have \$0.00 of value. Because of the zero-dollar residual value, the hardware vendor will only grant a one year lease for upgrade of the existing processor to another processor variant, something that DFS is unlikely to approve. Technically speaking, this option would only delay the leasing of a newer processor by one year, and would result in additional one-time and upgrade fees at the time of the new lease.

The proposed approach is to lease a new mainframe. This approach addresses the critical capacity need, provides greater long term flexibility, maintains product currency, and avoids unnecessary additional one time fees. In addition, the system change will continue to leverage specialty engines. FSFN and FLORIDA systems are able to use specialty engines installed in the current processor to remove some workload from the general purpose engines running on the mainframe. These specialty engines run at the full rated speed of the processor and are a perpetual license. Once a specialty engine is purchased, the agency is entitled to the same type of specialty engine in any upgraded processor at no additional charge. These engines are not visible to most third party software and no license fees are paid to third party vendors for them. This allows AST to utilize a processor at a lower capacity setting and avoid the cost of higher license fees while still having the capacity needed to run the applications. No changes would be required for any of the FSFN or FLORIDA applications to run on the newer processor, and the migration time - post-delivery and install - is negligible.

The mainframe technical support staff at AST-Northwood performed a capacity study in order to identify capacity requirements for a newer processor. The raw data was additionally provided to the hardware vendor for an independent study to validate the capacity calculations for the new model. Vendor quotes for a base model machine were used to generate the estimated costs by fiscal year listed below. These figures include the amounts for the increased license costs for hardware and software by fiscal year. The difference of \$1,533,569 between year one and two represents the one

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	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: AGENCY STATE TECH										72980000
STATE DATA CENTER										72980500
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION										3610000
TECHNOLOGY										
MAINFRAME UPGRADE TO SUPPORT ACCESS										
FLORIDA AND FLORIDA SAFE FAMILIES										
NETWORK (FSFN) APPLICATIONS										36189C0

time fees for the upgraded capacity that will be due to the various software vendors. The amount of increase due to hardware lease and maintenance is \$676,949.00 annually, and the amount of increase for software license and maintenance is \$1,623,404.00 annually.

WHAT BENEFITS WILL BE OBTAINED BY FUNDING THIS ISSUE: The replacement leased mainframe will support the projected growth of the FLORIDA and FSFN applications over the next three years, support the work of the 14,000 FSFN users and the 9,500 FLORIDA users at the current level of performance, accommodate new functionality in order to meet evolving program demands, and provide the ability to upgrade capacity in an emergency situation in order to continue to provide service in a timely manner to the citizens of Florida.

WHAT UNDERLYING PROGRAM THEORY CHANGE IS INVOLVED IN THIS ISSUE: N/A

WHAT IMPLEMENTATION MECHANISMS WILL BE CHANGED AS A RESULT OF THIS ISSUE: When funded, the Department will use the funds to pay the AST to upgrade the hardware.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: The CFO Group will provide information for completing this section once the Department receives instructions from the Executive Office of the Governor.

RETURN ON INVESTMENT: This hardware upgrade directly affects the performance of the system, which affects the productivity of the 9,500 FLORIDA users and 14,000 FSFN users.

COST CALCULATIONS:

The cost of the mainframe upgrade is the State price from the approved State vendors for the hardware required.

FY 2015-2016	\$3,833,922
FY 2016-2017	\$2,300,353
FY 2017-2018	\$2,300,353

Total	\$8,434,628
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* NEADLP01                                STATISTICAL INFORMATION                                03/16/2015 11:44 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                CRW 72 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 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: 72980200 4 72980500 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: 1801300 3 1802300 3 36189C0 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                                03/16/2015 11:44 *
* BUDGET PERIOD: 2005-2016                EXHIBIT A, D AND D-3A LIST REQUEST                CRW 72 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 *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 7 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 10 *
* TOTAL RECORDS READ FROM OAF: 0 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 6 *
* TOTAL RECORDS READ FROM PCF: 4 *
* TOTAL RECORDS READ FROM ICF: 6 *
* TOTAL RECORDS READ FROM INF: 171 *
* TOTAL RECORDS READ FROM ACF: 4 *
* TOTAL RECORDS READ FROM FCF: 2 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 16 *
* TOTAL RECORDS IN ERROR: 0 *
*****

```