

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 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					76000000
					76010000
					76010100
					16
					1602.00.00.00
					9900000
					990M000
					080000
					080016
HIGHWAY SAFETY OPER TF	-STATE	3,740,000	3,740,000	3,740,000	2009 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO
 SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES

Long-Range Program Plan Approved Activity: Property Management

This issue requests \$3,740,000 in funding for Fiscal Year 2016-17, from the Highway Safety Operating Trust Fund and \$14,175,000 in funding for Fiscal Years 2017-18 through 2020-21 from the General Revenue Fund. The request is based on an assessment of Neil Kirkman building and associated facility system groups, which include building, 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. Additionally, funding is requested for statewide facilities as part of a Five Year Capital Improvement Plan, which is 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 strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

The Neil Kirkman Building (NKB) spans over 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. The Department's statewide facilities are best served with prompt handling of issues. Improvement and maintenance of building systems and those environments improve customer service and safety. Requested in priority order for Fiscal Year 2016-17 are the following projects:

MAJOR INTERIOR RENOVATIONS: \$1,200,000

This issue requests \$1,200,000 to renovate the third floor of the NKB B-Wing Central to continue the replacement of the building's outdated HVAC systems, electrical panels/wiring, and other issues that may arise from the renovation. Also included in the renovation will be interior walls and finishes, and lighting and ceiling tile replacement. These updates

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									76000000	
									76010000	
									76010100	
									16	
									<u>1602.00.00.00</u>	
									9900000	
									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

will improve energy efficiency, reduce system failures and provide a safe environment for the employees of the Department.

MINOR RENOVATIONS - NKB TAX COLLECTOR LOCATION AND MAIL BUILDING: \$462,000

This issue requests \$462,000 to renovate additional space in the NKB Mail Center and in the Leon County Tax Collector Office housed in the NKB. These projects are discussed as follows:

A. Kirkman Building Mail Center - \$62,000

Funding is requested to renovate an approximately 750 square foot space to support materials management and processing activities in a separate room of the Mail Center. This will ensure fair handling of time sensitive or competitive documents such as bid packages.

B. Tax Collector Office - \$400,000

Funding is requested for minor renovations to office space currently occupied by the Bureau of Administrative Reviews to accommodate additional Leon County Tax Collector staff.

PLUMBING - B-WING SOUTH PLUMBING STACK: \$675,000

This issue requests \$675,000 to replace the heavy plumbing system and restrooms including ADA renovation. This 50+ year old plumbing in the B-Wing of the NKB needs to be addressed to prevent plumbing system failures.

ELECTRICAL - GENERATOR: \$250,000

This issue requests \$250,000 for the replacement/installation of a 275 KW generator to provide the NKB with a reliable emergency power source. This will replace the 35 year old generator used to provide power for the building's emergency lighting, door access and some communication closets.

HVAC - NEIL KIRKMAN BUILDING: \$450,000

This issue requests \$450,000 for the replacement of 5 air handler units (AHU), upgrade of cooling towers and refurbishment of a 500-ton chiller. These projects are discussed as follows:

A. Kirkman Building Air Handler Units - \$100,000

Funding is requested to replace 5 air handler units (AHU) in the NKB. This is part of a five year plan to replace the AHU throughout the NKB to improve performance and prevent the occurrence of numerous operational problems or HVAC system shutdown.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD ANZ FY 2016-17	AGY FIN REQ FY 2016-17	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	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

B. Upgrade Cooling Towers - \$175,000

Funding is requested for the implementation of the design to upgrade the cooling towers, including change of the metal fin-type parts due to corrosion and deposit buildup, and the splitting of the cooling towers piping to allow each to function independently. This separation will allow maintenance and repairs to be performed on one tower without disruption in service.

C. Refurbish One 500-ton Chiller - \$175,000

Funding is requested to refurbish one of the two 500-ton chillers. The current chiller parts, such as the chiller driver, will soon be obsolete and parts will not be available.

ASBESTOS REMEDIATION AND MOLD/MILDEW SURVEYS - STATEWIDE: \$100,000

This issues requests \$100,000 for asbestos remediation and mold/mildew surveys used to identify and plan for the elimination of contamination and the possible causes of any moisture contributing to the growth of mold/mildew in a facility. Severe weather conditions, especially during hurricane season, can result in water intrusion, and environmental health issues in the workplace. Immediate response to water damage helps prevent mold/mildew growth and the degradation of indoor air quality.

The normal breakdown of materials, due to age, in these older buildings increases the risk of exposure. Unexpected repairs to any of the Department's older buildings and pipes often involve the removal of some type of asbestos material. Statewide funding is requested to allow prompt handling of unexpected issues with minimal service disruption at any of the state-owned facilities.

CEILING TILE/GRID, LIGHTING AND FLOORING - STATEWIDE: \$250,000

This issue requests funding for the replacement of worn and damaged ceiling tile/grid and flooring. Over 30 years of use has produced the worn conditions visible in flooring and ceiling tiles. Replacement of the ceiling tiles/grids provides a unique opportunity to upgrade old lighting systems with new Energy Efficient LEDs and enables the continuation of efforts to reduce energy consumption and costs

PAVING - STATEWIDE: \$250,000

This issue requests funding for paving, sealcoat, and striping of the Department's parking lots. If left unaddressed, paving issues will result in far more expensive repairs. Sealcoat and striping enables the Department to maintain safe, functional and aesthetically pleasing parking lots throughout the state.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 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

ADA SITE ASSESSMENT SURVEY - NEIL KIRKMAN BUILDING: \$28,000

This issue requests funding for an ADA Site Assessment Survey at the Kirkman Building to identify critical ADA deficiencies. This is the first step in moving the Department toward compliance with Title II, Section 504 of ADA government facilities requirements. Information from the survey will be used to plan and outline the corrective actions necessary.

HVAC - STATEWIDE: \$75,000

This issue requests funding to promptly handle sudden heating, ventilation, and air condition system failures statewide, thereby avoiding adverse effects on critical computer systems and enabling a comfortable environment to be maintained for customers and employees.

The Five Year Capital Improvement Plan is itemized as follows:

Description:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Major Interior Renovations (B-Wing 3Fl)	\$1,200,000	\$1,200,000	\$2,400,000	\$2,400,000	\$2,400,000
Minor Renovations (Mail Center Tax Collector)	\$ 462,000	\$ 0	\$ 0	\$ 0	\$ 0
Plumbing (Plumbing Stack Replacement)	\$ 675,000	\$ 675,000	\$ 675,000	\$ 500,000	\$ 0
Electrical (Generator Installation)	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0
HVAC (Kirkman Building Repairs /Maintenance)	\$ 450,000	\$ 275,000	\$ 550,000	\$ 100,000	\$ 100,000
Mold/Mildew/Asbestos Abatement Statewide	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Ceiling Tile/Grid/Flooring Statewide	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Paving Statewide	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
ADA Site Assessment (Kirkman Survey)	\$ 28,000	\$ 0	\$ 0	\$ 0	\$ 0
HVAC Statewide	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Elevators	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0
Total:	\$3,740,000	\$3,025,000	\$4,300,000	\$3,675,000	\$3,175,000

Summary: This issue requests \$3,740,000 for Fiscal Year 2016-17 from the Highway Safety Operating Trust Fund and \$14,175,000 for Fiscal Years 2017-18 through 2020-21 from the General Revenue Fund for renovations, repairs and improvements to the Neil Kirkman building and facilities statewide.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
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	9,268,857	9,268,857	1,239,800			2009 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

This issue requests \$9,268,857 in recurring funding from the Highway Safety Operating Trust Fund, Highway Safety budget entity, to replace vehicles for the Florida Highway Patrol (FHP). This issue, combined with current base funding of \$5,019,838 will allow the Department to implement a Fleet Maintenance Program capable of a 20% annual replacement cycle of 421 FHP pursuit vehicles each year. This strategy will allow the FHP to replace vehicles every five (5) years at an estimated 100,000 miles at time of replacement. This issue also requests the replacement of up to 40 additional vehicles each year that have been demolished due to traffic crashes and disaster events.

Ensuring the Department's capability of maintaining a 20% annual replacement cycle of pursuit vehicles and additional vehicles demolished due to traffic crashes and disaster events supports the Governor's strategies of improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

This issue supports the Department's Strategic Plan of Public Safety by protecting the lives and security of Florida's residents and visitors through active enforcement, service and educational activities. Implementation of a Fleet Maintenance Program will ensure the efficiency and effectiveness of our workforce and allow the Patrol to continue its emphasis on preventive measures, proactive driver compliance, enforcement and criminal investigations. The Department's Strategic Plan for Service Delivery will also be strengthened through a Fleet Maintenance Program by ensuring we have the ability to meet or exceed the needs of our customers, the residents and visitors of the State of Florida.

During enforcement actions, FHP troopers regularly drive their vehicles at high speeds on crowded interstate highways. Operating older, less reliable vehicles during enforcement actions is unsafe for the Trooper and places the motoring public at risk. Moreover, as critical components deteriorate in high mileage vehicles they become more costly to operate and maintain. The requested recurring budget creates a mechanism for the consistent replacement of high mileage vehicles

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										76000000
										76100000
										76100100
										12
										<u>1202.00.00.00</u>
										2400000
										2401520

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 EQUIPMENT NEEDS
 REPLACEMENT OF PURSUIT VEHICLES
 WITH 100,000 MILES FOR THE FLORIDA
 HIGHWAY PATROL

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 efficient 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 Fiscal Year 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 Fiscal Year 2008-09 and Fiscal Year 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, fleet maintenance costs declined beginning with Fiscal Years 2012-13 due to the Legislature appropriating additional funding for the replacement of vehicles in Fiscal Years 2011-12 through 2015-16. As a result of this additional funding, Fiscal Year 2014-15 fleet maintenance costs exceeded the Fiscal Year 2008-09 base level by only 40% as opposed to the 51% as previously experienced.

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 vehicles at or above 100,000 miles until the Fleet Maintenance Program allows for replacement at established DMS criteria. FHP pursuit vehicles are driven an average of 23,000 miles per year.

For Fiscal Year 2015-16, the FHP was appropriated \$10,349,962 in the Acquisition of Motor Vehicles category. At an average purchase price of \$30,954 per vehicle, the FHP Fleet Office projects purchasing 335 vehicles. Vehicle usage reports projects that an additional 567 vehicles, excluding motorcycles, will meet or exceed the 100,000 mile replacement criterion in July 2016. This places FHP in a prime position to implement a Fleet Maintenance Program during Fiscal Year 2016-17 and aggressively combat the growing age of the fleet.

With an approved total recurring budget of \$14,288,695, FHP will implement a Fleet Maintenance Program capable of a 20% vehicle replacement cycle (421 vehicles annually), as well as replace up to 40 additional vehicles each year that have been demolished due to traffic crashes and disaster events. Having the consistent recurring budget capable of replacing 421 vehicles annually as well as 40 demolished vehicles declared as a total loss 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.

COST SUMMARY

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF PURSUIT VEHICLES						
WITH 100,000 MILES FOR THE FLORIDA						
HIGHWAY PATROL						2401520

Implementation of a Fleet Maintenance Program capable of a 20% replacement cycle (421 vehicles annually), as well as the replacement of up to 40 demolished vehicles each year at an average purchase price of \$30,995 per vehicle.

This issue is itemized as follows:

	AGENCY REQUEST	AGENCY REQUEST	AGENCY REQUEST	AGENCY REQUEST
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17
				Number of Cars
Highway Safety (76100100)				
Acquisition Motor Vehicles (100021)	\$ 5,000,000	\$ 8,029,057	\$ 13,029,057	421
Executive Direction and Support Service (76100400)	\$ 0	\$ 1,239,800	\$ 1,239,800	40
Acquisition Motor Vehicles (100021)	\$ 19,838	\$ 19,838	\$ 19,838	
	=====	=====	=====	=====
	\$ 5,019,838	\$ 14,288,695	\$ 14,288,695	461

SUMMARY: For Fiscal Year 2016-17, the Department requests a recurring \$9,268,857 from the Highway Safety Operating Trust Fund to replace vehicles for the Florida Highway Patrol (FHP). This issue, combined with current base funding of \$5,019,838 will allow the Department to implement a Fleet Maintenance Program consisting of a 20% annual replacement cycle of 421 FHP vehicles each year. Additionally, the issue will also allow for the replacement of up to 40 additional vehicles each year that have been demolished due to traffic crashes and disaster events. Having the consistent base budget capable of replacing 421 vehicles annually as well as 40 demolished vehicles declared as a total loss 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.

Amended 2016-17 Narrative after December 4, 2015

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

This issue requests \$9,268,857 in funding from the Highway Safety Operating Trust Fund, (of which \$1,239,800 is

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF PURSUIT VEHICLES						
WITH 100,000 MILES FOR THE FLORIDA						
HIGHWAY PATROL						2401520

non-recurring) Highway Safety budget entity, to replace vehicles for the Florida Highway Patrol (FHP). This issue, combined with current base funding of \$5,019,838 will allow the Department to implement a Fleet Maintenance Program capable of a 20% annual replacement cycle of 421 FHP pursuit vehicles each year. This strategy will allow the FHP to replace vehicles every five (5) years at an estimated 100,000 miles at time of replacement. This issue also requests the replacement of up to 40 additional vehicles each year that have been demolished due to traffic crashes and disaster events.

Ensuring the Department's capability of maintaining a 20% annual replacement cycle of pursuit vehicles and additional vehicles demolished due to traffic crashes and disaster events supports the Governor's strategies of improving the efficiency and effectiveness of government agencies at all levels (strategy #25); and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

This issue supports the Department's Strategic Plan of Public Safety by protecting the lives and security of Florida's residents and visitors through active enforcement, service and educational activities. Implementation of a Fleet Maintenance Program will ensure the efficiency and effectiveness of our workforce and allow the Patrol to continue its emphasis on preventive measures, proactive driver compliance, enforcement and criminal investigations. The Department's Strategic Plan for Service Delivery will also be strengthened through a Fleet Maintenance Program by ensuring we have the ability to meet or exceed the needs of our customers, the residents and visitors of the State of Florida.

During enforcement actions, FHP troopers regularly drive their vehicles at high speeds on crowded interstate highways. Operating older, less reliable vehicles during enforcement actions is unsafe for the Trooper and places the motoring public at risk. Moreover, as critical components deteriorate in high mileage vehicles they become more costly 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 efficient 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 Fiscal Year 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 Fiscal Year 2008-09 and Fiscal Year 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, fleet maintenance costs declined beginning with Fiscal Years

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF PURSUIT VEHICLES						
WITH 100,000 MILES FOR THE FLORIDA						
HIGHWAY PATROL						2401520

2012-13 due to the Legislature appropriating additional funding for the replacement of vehicles in Fiscal Years 2011-12 through 2015-16. As a result of this additional funding, Fiscal Year 2014-15 fleet maintenance costs exceeded the Fiscal Year 2008-09 base level by only 40% as opposed to the 51% as previously experienced.

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 vehicles at or above 100,000 miles until the Fleet Maintenance Program allows for replacement at established DMS criteria. FHP pursuit vehicles are driven an average of 23,000 miles per year.

For Fiscal Year 2015-16, the FHP was appropriated \$10,349,962 in the Acquisition of Motor Vehicles category. At an average purchase price of \$30,954 per vehicle, the FHP Fleet Office projects purchasing 335 vehicles. Vehicle usage reports projects that an additional 567 vehicles, excluding motorcycles, will meet or exceed the 100,000 mile replacement criterion in July 2016. This places FHP in a prime position to implement a Fleet Maintenance Program during Fiscal Year 2016-17 and aggressively combat the growing age of the fleet.

With an approved budget of \$14,288,695, FHP will implement a Fleet Maintenance Program capable of a 20% vehicle replacement cycle (421 vehicles annually), as well as replace up to 40 additional vehicles each year that have been demolished due to traffic crashes and disaster events. Having the consistent recurring budget capable of replacing 421 vehicles annually as well as 40 demolished vehicles declared as a total loss 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.

COST SUMMARY:

Implementation of a Fleet Maintenance Program capable of a 20% replacement cycle (421 vehicles annually), as well as the replacement of up to 40 demolished vehicles each year at an average purchase price of \$30,995 per vehicle. This issue is itemized as follows:

	AGENCY REQUEST FY 2016-17	AGENCY REQUEST FY 2016-17	AGENCY REQUEST FY 2016-17	Number of Cars
Highway Safety (76100100)				
Acquisition Motor Vehicles (100021)	\$ 5,000,000	\$ 8,029,057	\$ 13,029,057	421
	\$ 0	\$ 1,239,800	\$ 1,239,800	40

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
HIWAY SAFETY/MTR VEH, DEPT						76000000
PGM: FLA HIGHWAY PATROL						76100000
HIGHWAY SAFETY						76100100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF PURSUIT VEHICLES						
WITH 100,000 MILES FOR THE FLORIDA						
HIGHWAY PATROL						2401520
Executive Direction and						
Support Service (76100400)						

Acquisition Motor Vehicles	\$ 19,838	\$ 19,838	\$ 19,838			
(100021)	=====	=====	=====	=====		
	\$ 5,019,838	\$ 9,268,857	\$ 14,288,695		461	

SUMMARY: For Fiscal Year 2016-17, the Department requests a total of \$9,268,857 (\$8,029,057 recurring, and \$1,239,800 non-recurring from the Highway Safety Operating Trust Fund to replace vehicles for the Florida Highway Patrol (FHP). This issue, combined with current base funding of \$5,019,838 will allow the Department to implement a Fleet Maintenance Program consisting of a 20% annual replacement cycle of 421 FHP vehicles each year. Additionally, the issue will also allow for the replacement of up to 40 additional vehicles each year that have been demolished due to traffic crashes and disaster events. Having the consistent base budget capable of replacing 421 vehicles annually as well as 40 demolished vehicles declared as a total loss 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.

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643

HIGHWAY SAFETY OPER TF	-STATE	295,000	295,000	295,000		2009 1
		=====	=====	=====	=====	

AGENCY NARRATIVE:

2016-2017 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 \$295,000 in funding for Fiscal Year 2016-17, from the Highway Safety Operating Trust Fund and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY FIN REQ FY 2016-17 POS	AMOUNT	
HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

\$1,475,660 in funding for Fiscal Years 2017-18 through 2020-21 from the General Revenue Fund. The request is based on assessment of Florida Highway Patrol's (FHP) 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 strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

Requested in priority order for Fiscal Year 2016-17 are the following projects:

ELECTRICAL - TRANSFER SWITCH: \$50,000

This issue requests \$50,000 to replace the transfer switches that are an essential part to providing a reliable, standby power system that can be accessed during emergencies. Equipping the FHP Stations with transfer switches enables mobility of portable generators to provide power whenever there is power failure. The Brooksville FHP office is the focus for Fiscal Year 2016-2017.

SAFETY/SECURITY - HURRICANE IMPACT WINDOWS/DOORS: \$65,000

This issue requests \$65,000 for the replacement of windows and doors to more effectively secure the Bradenton FHP facility and increase energy efficiency. Hurricane impact windows and doors will provide added protection and comply with current building codes.

ADA SURVEYS, ACCESSIBILITY IMPROVEMENTS/MODIFICATIONS: \$180,000

This issue requests \$180,000 to perform both the ADA site assessment surveys for identifying, planning, and outlining the necessary corrective action at the Brooksville, Green Cove Springs, Davie and Pinellas Park FHP facilities and the ADA restroom renovations at the Lakeland and Lake City FHP facilities. Each is necessary in moving toward compliance with Title II, Section 504 of the ADA requirements set forth for public and government facilities.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	

HIWAY SAFETY/MTR VEH, DEPT										76000000
PGM: FLA HIGHWAY PATROL										76100000
HIGHWAY SAFETY										76100100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Description:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Electrical - Transfer Switch (Brooksville)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Hurricane Impact Windows/Doors (Bradenton)	\$ 65,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 65,000
ADA Site Assessment Surveys Statewide	\$ 180,000	\$ 239,000	\$ 163,000	\$ 88,000	\$ 169,500
Roofing - Statewide	\$ 0	\$ 63,760	\$ 0	\$ 147,400	\$ 0
Total:	\$ 295,000	\$ 482,760	\$ 343,000	\$ 415,400	\$ 234,500

Summary: This is a new issue. Requested is \$295,000 for Fiscal Year 2016-17 from the Highway Safety Operating Trust Fund and \$1,475,660 for Fiscal Years 2017-18 through 2020-21 from the General Revenue Fund for renovations and improvements to Florida Highway Patrol facilities Statewide.

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	9,563,857	9,563,857	1,534,800			2000

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					76000000
					76210000
					76210100
					12
					<u>1205.00.00.00</u>
					9900000
					990M000
					080000
					083643
HIGHWAY SAFETY OPER TF	-STATE	453,732	1,044,652	1,044,652	590,920
					2009 1

AGENCY NARRATIVE:

2016-2017 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 \$453,732 in funding for Fiscal Year 2016-17, from the Highway Safety Operating Trust Fund and \$67,000 in funding for Fiscal Years 2017-18 through 2020-21 from the General Revenue 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 strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

Requested in priority order for Fiscal Year 2016-17 are the following projects:

ROOFING: \$226,732

Funding is requested for the roofing of the Pembroke Pines and Lantana facilities. The Pembroke Pines roof was installed in 2000 and is nearing the end of its useful life. Minor leaks have been occurring at roof periphery areas. The Lantana facility is in dire need of a roof.

ADA SURVEYS, ACCESSIBILITY IMPROVEMENTS/MODIFICATIONS: \$167,000

Funding is requested to perform both the ADA site assessment surveys for identifying, planning, and outlining the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 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

necessary corrective action at the Pembroke Pines and Kissimmee facilities and the ADA restroom improvements/modifications at the Ocala and Miami - Opa Locka facilities. Each is necessary in moving toward compliance with Title II, Section 504 of the ADA requirements set forth for public and government facilities.

SAFETY/SECURITY - HURRICANE IMPACT WINDOWS/DOORS - \$60,000

The Miami - Opa Locka facility was constructed in 1975 and is in need of a new insulated storefront system/windows/doors. Funding is requested for this replacement. Hurricane impact windows and doors provide added protection, improve energy efficiency, and meet current building codes.

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

Description:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Roofing (Lantana and Pembroke Pines)	\$ 226,732	\$ 0	\$ 0	\$ 0	\$ 0
ADA Restrooms (Ocala & Opa Locka)	\$ 160,000	\$ 0	\$ 0	\$ 0	\$ 0
ADA Site Assessment Surveys & (Pembroke Pines)	\$ 7,000	\$ 0	\$ 0	\$ 0	\$ 0
Accessibility Improvements (Kissimmee)	\$ 0	\$ 7,000	\$ 0	\$ 0	\$ 0
Hurricane Impact Windows/Doors (Opa Locka)	\$ 60,000	\$ 45,000	\$ 15,000	\$ 0	\$ 0
(Miami-Coral Reef & Pembroke Pines)					
Total:	\$ 453,732	\$ 52,000	\$ 15,000	\$ 0	\$ 0

Summary: This issue requests funding of \$453,732 for Fiscal Year 2016-17 from the Highway Safety Operating Trust Fund and \$67,000 for Fiscal Years 2017-18 through 2020-21 from the General Revenue Fund for renovations and improvements to Motorist Services facilities.

Amended 2016-17 Narrative after December 4, 2015

MOTORIST SERVICES PROGRAM MAJOR RENOVATION STATE-OWNED FACILITY LANTANA, PALM BEACH COUNTY

Long-Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards and Conduct Administrative

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD ANZ FY 2016-17	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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

Reviews This issue requests \$590,920 in funding for Fiscal Year 2016-17 from the Highway Safety Operating Trust Fund for the renovation of a state-owned facility in Palm Beach County.

MAJOR INTERIOR/EXTERIOR RENOVATION: The requested \$590,920 will be used to renovate the 6,720 square foot state-owned facility located on West Lantana Road in Lantana. This facility was constructed in 1977 for the Division of Driver Licenses and was used as a driver license (DL) office and the Bureau of Administrative Reviews (BAR) for hearings.

In January 2011, driver licensure services were transitioned to the Palm Beach County Tax Collector. From February 2011 through November 2015, the tax collector occupied the driver licensure portion (approximately 84%) of the building. Now that this state-owned space is available, the Department would like to renovate the space vacated by the tax collector and relocate ten (10) FTE currently assigned to a leased facility in Lake Worth.

Over the past five (5) years this facility has deteriorated. The facility is in need of a complete interior overhaul and renovation and the space needs to be reconfigured for additional staff. In addition, the area of the facility that houses the Bureau of Administrative Review staff needs to be renovated to ensure the safety of the staff while servicing the public. The Department would like to proceed with this renovation in conjunction with the roof replacement which was requested in the LBR. By combining the roofing and renovation projects this would provide the Department with a cost savings and ease of construction.

Once renovated, this facility will house nineteen (19) FTE members consisting of the nine (9) BAR FTE currently assigned to this facility and the ten (10) Motorist Services administrative staff FTE that would be relocated from the leased facility. The duties of the staff include: running daily wait time and productivity reports, resolving technical issues, quality assurance, administrative functions, and providing training to tax collector staff on driver license issuance procedures.

This funding request is itemized as follows:

Description:	FY 2016-17
Renovations (Lantana)	\$ 459,300
10% Contingency	\$ 45,930
15% A&E Fees Including Construction Admin	\$ 68,895
DMS Fees	\$ 16,795
Total:	\$ 590,920
	=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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

Ensuring that state facilities are maintained in an acceptable condition supports the Governor's strategies of positioning Florida as a global hub for trade, visitors, talent, innovation, and investment (strategy #4) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors to Florida (strategy #27). 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.

Summary: This is a new issue. Requested is \$590,920 for Fiscal Year 2016-17 from the Highway Safety Operating Trust Fund for renovations and improvements to Motorist Services state owned facilities.

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* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1   *
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*                                     SAVE INITIALS: SEC      SAVE DEPARTMENT: 76      SAVE ID: LAST
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7: 76      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
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* FCO (Y/N): Y      FTE (Y/N): Y          SALARY RATE (Y/N): Y
* -----
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* 2401520 3 990M--- 3
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* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES      REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N      THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N      ITEM OF EXP: N      GROUP: N      DEPARTMENT: N      DIVISION: N      BUREAU: N
* SUB-BUREAU: N      LBE: T      POLICY AREA: N      PROG COMP: T      D3A SUM ISSUE: N      D3A DETAIL ISSUE: L
* MAJOR APP CAT: N      MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)      REPORT SEQUENCE: DEPT/BUDGET ENTITY: N      A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N      N=NUMERICAL
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* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
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* INCLUDE POSITION DATA (Y/N): Y
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* INCLUDE COLUMN CODES (Y/N): Y
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* OUTPUT FORMAT: L                PAGE BREAKS: LBE PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,      REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,      EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
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* BPEADL01                               STATISTICAL INFORMATION                01/08/2016 15:45:39 *
* BUDGET PERIOD: 2006-2017                EXHIBIT A, D AND D-3A LIST REQUEST          SEC 76      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                      PAGE:      2   *
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*
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* TOTAL RECORDS READ FROM CARD:          43                                           *
* TOTAL PAF RECORDS READ:                 0                                           *
* TOTAL OAF RECORDS READ:                 0                                           *
* TOTAL IEF RECORDS READ:                 0                                           *
* TOTAL BGF RECORDS READ:                 0                                           *
* TOTAL BEF RECORDS READ:                10                                           *
* TOTAL PCF RECORDS READ:                 6                                           *
* TOTAL ICF RECORDS READ:                 8                                           *
* TOTAL INF RECORDS READ:                489                                          *
* TOTAL ACF RECORDS READ:                 5                                           *
* TOTAL FCF RECORDS READ:                 2                                           *
* TOTAL FSF RECORDS READ:                10                                           *
* TOTAL PCN RECORDS READ:                 0                                           *
* TOTAL BEN RECORDS READ:                 0                                           *
* TOTAL DPC RECORDS READ:                 0                                           *
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