

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

COL A03		COL A04		COL A05	
AGY REQUEST		AGY REQ N/R		AG REQ ANZ	
FY 2022-23		FY 2022-23		FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

ST CAPITAL OUTLAY - AGENCY

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
OTHER FIXED CAPITAL OUTLAY
OTHER FIXED CAPITAL OUTLAY

CAPITAL IMPROVEMENT PLAN
 DEFERRED BUILDING MAINTENANCE
 FIXED CAPITAL OUTLAY
 SPECIAL PROJ/IMPR-ADM SVCS

HIGHWAY SAFETY OPER TF.....	4,071,714	4,071,714	
	=====	=====	=====

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: SPECIAL PROJ/IMPR-ADM SVCS IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Fixed Capital Outlay

The Department of Highway Safety and Motor Vehicles (department) requests \$ 4,071,714 in budget authority for FY 2022-23, from the Highway Safety Operating Trust Fund for major renovations of the Neil Kirkman Building (NKB). This request is based on an assessment of the NKB and associated facility system groups, which include HVAC system upgrades, air duct cleaning, fire sprinkler installation, bathroom renovations, and asbestos abatement necessary to meet life safety, environmental and federal requirements, and major repair projects.

The NKB in Tallahassee, FL serves as headquarters for the department and typically accommodates more than 1,100 department members daily and more than 25,000 visitors annually. The department is responsible for maintaining the 26-acre NKB campus including buildings, various parking lots and a public roadway, namely Dick Wilson Boulevard.

Requested in priority order for FY 22-23 are the following projects:

HVAC SYSTEM UPGRADE: \$1,262,000

There are approximately 50 air handler units located in the NKB and outbuildings on the NKB campus that are integral in the conditioning of the air in which department members and visitors breathe. Upon recent professional engineering analysis of these air handlers and a recently published position document by ASHRAE----the leading organization for development of air conditioning system standards----it has been determined that HVAC system control and equipment modifications/upgrades are needed at the NKB to ensure existing systems can achieve an adequate level of effectiveness with regard to outdoor air circulation/ventilation, air filtration, and temperature/humidity regulation, all of which greatly impact the quality of air in the NKB and outbuildings and the dispersion of airborne contaminants such as viruses, bacteria, mold spores, dust/dirt particulates, etc.

To address this issue the department is requesting budget authority to design/engineer and institute methods to enhance air quality and reduce the dispersion of airborne contaminants by making improvements to the existing 50 HVAC systems at the NKB and outbuildings on the NKB campus. The methods proposed are diluting/filtering with increased outdoor air circulation/ventilation, temperature/humidity regulation and utilizing HEPA-level air filters and disinfecting with

COL A03 COL A04 COL A05
AGY REQUEST AGY REQ N/R AG REQ ANZ
FY 2022-23 FY 2022-23 FY 2022-23
POS AMOUNT POS AMOUNT POS AMOUNT

ST CAPITAL OUTLAY - AGENCY

HIWAY SAFETY/MTR VEH, DEPT
PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
OTHER FIXED CAPITAL OUTLAY
OTHER FIXED CAPITAL OUTLAY
CAPITAL IMPROVEMENT PLAN
DEFERRED BUILDING MAINTENANCE

ultraviolet lamps and/or needlepoint bi-polar ionization devices at duct/air handling units.

This solution will greatly enhance air quality in the NKB and outbuildings, providing a safer and healthier work environment for members and visitors while reducing member absenteeism resulting from complications/illness associated with unimpeded dispersion of airborne contaminants.

A, B, AND C-WING HVAC DUCT/AIR HANDLER UNIT CLEANING/REMEDIATION/RESTORATION: \$780,000

With approximately 50 HVAC air handling units (AHU) throughout the NKB and thousands of feet of ductwork supplying conditioned air to over 380,000 SF of office space in the A, B, C and D wings, it is imperative to perform periodic preventative cleaning of HVAC AHUs and ductwork to remediate all dust, dirt, bacteria, microbials, etc. and restore the AHUs and ductwork to a healthy condition which improves indoor air quality and also increases air flow which will extend the useful life of HVAC systems. While this important work was completed in the D wing in FY 2018-19, it has not been completed in the A, B and C wings in the past 15-20 years leading to less-than-ideal air quality and overworked HVAC systems in the majority of the NKB. The FLHSMV is requesting non-recurring budget authority/FCO for HVAC AHUs and ductwork cleaning, remediation and restoration in the A, B and C wings.

To address this issue the department is requesting spending authority to perform professional HVAC AHUs and ductwork cleaning, remediation and restoration in the A, B and C wings which will extend the useful life of HVAC systems and provide a safer and healthier work environment for members and visitors while reducing member absenteeism resulting from complications/illness associated with increased levels of dust, dirt, bacteria, microbials, etc.

A-WING BASEMENT FIRE PROTECTION & CEILING/LIGHTING: \$636,193

The A-wing basement is estimated to be 28,500 square feet with the chiller room comprising about 2,900 square feet of that total. The space is primarily used for storage/warehousing of large quantities of essential inventory/supplies most of which are considered highly combustible, and there is no fire protection/sprinkler system currently in place to mitigate damage to life and property in the event of a fire.

To address this issue the department is requesting budget authority to perform interior renovation of the A-wing basement to provide fire protection/sprinklers by installing an ordinary hazard wet pipe fire sprinkler system and notification devices and upgrading the ceiling/electrical lighting. The areas of focus for interior renovation in fiscal year 2022-23 are the A-wing basement (28,500 square feet) and B-wing 4th floor north (5,880 square feet). Additional areas in the Neil Kirkman building in need of major interior renovation include: B-wing 1st floor north, B-wing 2nd floor south, C-wing 2nd floor, C-wing 1st floor, B-wing 3rd floor south and B-wing 4th floor south.

MAJOR INTERIOR RENOVATION FOR 4TH FLOOR B-WING NORTH/ASBESTOS ABASEMENT: \$1,393,521

Sections of the Neil Kirkman Building that were constructed during the 1960s and 1970s need upgrades or renovations to

COL A03		COL A04		COL A05	
AGY REQUEST		AGY REQ N/R		AG REQ ANZ	
FY 2022-23		FY 2022-23		FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

ST CAPITAL OUTLAY - AGENCY

HIWAY SAFETY/MTR VEH, DEPT
 PGM: EXEC DIR/ADM SVCS
EXECUTIVE DIR/SUPPORT SVCS
OTHER FIXED CAPITAL OUTLAY
OTHER FIXED CAPITAL OUTLAY
 CAPITAL IMPROVEMENT PLAN
 DEFERRED BUILDING MAINTENANCE

the original HVAC systems, electrical panels/wiring, ceiling tiles/grids, and electrical lighting. Building materials such as insulation, ductwork canvas connectors, flooring and adhesives often contained asbestos during the construction time frames. These components and systems are not only outdated, inefficient, and prone to failure, but the deterioration of asbestos-containing materials also present health and safety hazards/concerns.

The Neil Kirkman Building B-wing was constructed in 1956 and the 4th floor north location is estimated to be 5,880 square feet. The original HVAC and electrical systems are inefficient and contribute to energy waste. Asbestos containing materials have also been identified in this area which present health and safety hazards/concerns as these materials deteriorate.

To address this issue the department is requesting budget authority to perform major interior renovation of the B-wing 4th floor north, replacing electrical lighting, ceiling tile/grids to reduce heat gain/loss, which impacts HVAC systems, reduces energy consumption, and improves the work environment. Replace the outdated HVAC systems, electrical panels/wiring and other worn components to improve safety and performance, save energy and maintain comfortable workplace temperatures. Remove any asbestos containing materials to ensure a safe working environment.

This is a continuation of the overall Neil Kirkman Building Five-Year Capital Improvement Plan to extend the useful life of the building, reduce energy consumption and cost, improve the safety of conditions, and improve equipment performance.

The areas of focus for major interior renovation in fiscal year 2022-23 are the A-wing basement (28,500 square feet) and B-wing 4th floor north (5,880 square feet). Additional areas in the Neil Kirkman building in need of major interior renovation include: B-wing 1st floor north, B-wing 2nd floor south, C-wing 2nd floor, C-wing 1st floor, B-wing 3rd floor south and B-wing 4th floor south.

Improvement and maintenance of building systems align with the department's strategic plan of promoting safety, protecting property, providing quality experiences, and fostering an environment where our members feel valued.

These strategies support the Governor's priorities of economic development and job creation by prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility (priority #3).

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Florida Economic Development Strategic Plan of ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 4.2) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors to Florida (strategy 6.1).

COL A03		COL A04		COL A05	
AGY REQUEST		AGY REQ N/R		AG REQ ANZ	
FY 2022-23		FY 2022-23		FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

ST CAPITAL OUTLAY - AGENCY

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
 HIGHWAY SAFETY

OTHER FIXED CAPITAL OUTLAY
OTHER FIXED CAPITAL OUTLAY

CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR
 FIXED CAPITAL OUTLAY
 MAIN/REP/CONST-STATEWIDE

HIGHWAY SAFETY OPER TF.....	637,511	637,511	
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Fixed Capital Outlay

The Department of Highway Safety and Motor Vehicles (department) is requesting nonrecurring budget authority of \$637,511 for FY 2022-23. This request is based on an assessment of Florida Highway Patrol's (FHP) facility system groups. These include ADA restroom renovations for the Cocoa and Marathon Facilities and security upgrades for the Cocoa Facility. 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.

FHP COCOA FACILITY - ADA RESTROOM RENOVATION AND SECURITY UPGRADES: \$352,784

All public buildings and facilities are required to comply with the Americans with Disabilities Act (ADA) Standards for Accessible Design and related regulations adopted in Section 553.503, Fla. Stat. The Cocoa FHP facility needs upgrades, including ADA restroom improvements.

The Cocoa Florida Highway Patrol station constructed in 1989 is 8,837 square feet. This facility has not had any interior improvements since its construction. The electrical lighting, ceiling tile/grid and restrooms are over 30 years old and appear aged and worn. The facility has one public restroom, accessible from the lobby, that is ADA compliant and two employee restrooms in need of ADA restroom renovation to be readily accessible to and usable by those with disabilities. Security features are lacking at the reception/lobby area.

To address this issue the department is requesting budget authority to Perform ADA restroom renovation of the employee restrooms to improve function, appeal, and make ADA compliant. Install security features such as bulletproof glass, interior security door and bullet resistant wall panels to improve safety and deter unauthorized entry. Replace worn and damaged ceiling tile/grid and electrical lighting for better illumination of workspace and a reduction in energy consumption and cost.

Fresh, well-maintained office settings will convey efficiency and professionalism to visitors and promote employee comfort and productivity while reducing utility costs through the use of energy efficient plumbing and lighting fixtures.

COL A03		COL A04		COL A05	
AGY REQUEST		AGY REQ N/R		AG REQ ANZ	
FY 2022-23		FY 2022-23		FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

ST CAPITAL OUTLAY - AGENCY

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
HIGHWAY SAFETY

OTHER FIXED CAPITAL OUTLAY
OTHER FIXED CAPITAL OUTLAY
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

FHP MARATHON FACILITY - ADA RESTROOM RENOVATIONS PHASE 2: \$284,727

All public buildings and facilities are required to comply with the Americans with Disabilities Act Standards for Accessible Design and related regulations adopted in Section 553.503, Fla. Stat. The Marathon FHP facility needs upgrades, including ADA restroom improvements.

The Marathon Florida Highway Patrol station constructed in 1984 is 4,696 square feet. The four restrooms, located in the center of the building behind the lobby area, are interconnected and make up a total of approximately 432 square feet. Interior ADA restroom renovation was designed as a two-phase project because of the cost involved with replacing the cast iron/pvc patched plumbing system and adding more piping to the system in order to provide a public restroom and utilize closet /storage areas to fulfill ADA space requirements. Phase 1 of the ADA restroom renovation, completed in 2021, involved replacement of the sanitary sewer line from the front lobby area through the front parking lot and then to the vent stack at the southeast front of the building. The center rear men's employee restroom was updated with a new door and ADA compliant hardware, handrails, new water closet, new lavatory allowing clear floor space for forward approach and knee space below, floor and wall tile and accessories that included dispensers, light fixture, and mirror. Phase 2 is necessary to bring the remaining restroom areas up to ADA standards and will include: one public, unisex restroom, one employee restroom for women and one employee restroom for men. Also included in the design of Phase 2 is the addition an employee shower.

To address this issue the department is requesting budget authority to renovate the entire center restroom section in order to construct one unisex restroom in the lobby area and in the employees' area construct one women's and one men's restroom, in accordance with the Florida Building Code and the ADA.

Fresh, well-maintained office settings will convey efficiency and professionalism to visitors and promote employee comfort and productivity while reducing utility costs through the use of energy efficient plumbing and lighting fixtures.

Improvement and maintenance of building systems align with the department's strategic plan of Member Experience by promoting a work environment where members feel safe and secure.

These strategies support the Governor's priorities of economic development and job creation by prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility (priority #3).

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Florida Economic Development Strategic Plan of ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 4.2) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors to Florida (strategy 6.1).

COL A03		COL A04		COL A05	
AGY REQUEST		AGY REQ N/R		AG REQ ANZ	
FY 2022-23		FY 2022-23		FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

ST CAPITAL OUTLAY - AGENCY

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
HIGHWAY SAFETY
 OTHER FIXED CAPITAL OUTLAY
OTHER FIXED CAPITAL OUTLAY
 CAPITAL IMPROVEMENT PLAN
 DEFERRED BUILDING MAINTENANCE
 FIXED CAPITAL OUTLAY
 MAIN/REP/CONST-STATEWIDE

HIGHWAY SAFETY OPER TF.....	132,555	132,555
	=====	=====

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Fixed Capital Outlay

The Department of Highway Safety and Motor Vehicles (department) is requesting \$132,555 in budget authority for FY 2022-23 for mold remediation in the Florida Highway Patrol (FHP) Cocoa Facility. This request is based on an assessment of FHP facility system groups. The requested budget authority is part of a Five-Year Capital Improvement Plan necessary to preserve and extend the useful life of the buildings and their major components.

FHP COCOA FACILITY MOLD REMEDIATION: \$132,555

All public buildings and facilities are required to comply with the Americans with Disabilities Act (ADA) Standards for Accessible Design and related regulations adopted in Section 553.503, Fla. Stat. The Cocoa FHP facility needs upgrades, including ADA restroom improvements.

The Cocoa Florida Highway Patrol station constructed in 1989 is 8,837 square feet. This facility has not had any interior improvements since its construction. The electrical lighting, ceiling tile/grid and restrooms are over 30 years old and appear aged and worn. The facility has one public restroom, accessible from the lobby, that is ADA compliant and two employee restrooms in need of ADA restroom renovation to be readily accessible to and usable by those with disabilities. Security features are lacking at the reception/lobby area.

This project includes ADA restroom renovation of the employee restrooms to improve function, appeal, and make ADA compliant. Install security features such as bulletproof glass, interior security door and bullet resistant wall panels to improve safety and deter unauthorized entry. Replace worn and damaged ceiling tile/grid and electrical lighting for better illumination of workspace and a reduction in energy consumption and cost.

Fresh, well-maintained office settings will convey efficiency and professionalism to visitors and promote employee comfort and productivity while reducing utility costs through the use of energy efficient plumbing and lighting fixtures.

COL A03		COL A04		COL A05	
AGY REQUEST		AGY REQ N/R		AG REQ ANZ	
FY 2022-23		FY 2022-23		FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

ST CAPITAL OUTLAY - AGENCY

HIWAY SAFETY/MTR VEH, DEPT
 PGM: FLA HIGHWAY PATROL
HIGHWAY SAFETY
 OTHER FIXED CAPITAL OUTLAY
OTHER FIXED CAPITAL OUTLAY
 CAPITAL IMPROVEMENT PLAN

TOTAL: CAPITAL IMPROVEMENT PLAN
 BY FUND

HIGHWAY SAFETY OPER TF.....	770,066	770,066	
	=====	=====	=====

PGM: MOTORIST SERVICES

MOTORIST SERVICES
 OTHER FIXED CAPITAL OUTLAY
OTHER FIXED CAPITAL OUTLAY

CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR
 FIXED CAPITAL OUTLAY
 MAIN/REP/CONST-STATEWIDE

HIGHWAY SAFETY OPER TF.....	379,000	379,000	
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

Long-Range Program Plan Approved Activity: Fixed Capital Outlay

The Department of Highway Safety and Motor Vehicles (department) is requesting \$379,000 in budget authority in the Motorist Services Budget Entity (76210100), Highway Safety Operating Trust Fund (HSOTF) (2009) for FY 2022-23. This request is based on an assessment of Motorist Services' (MS) facility system groups. The request is for ADA bathroom renovations and is part of a Five-Year Capital Improvement Plan necessary to preserve and extend the useful life of the buildings and their major components.

MS OPA-LOCKA FACILITY - ADA RESTROOM RENOVATION CEILING/LIGHTING: \$379,000

The Motorist Services (MS) facility located in Opa-Locka, is 6,001 square feet and was constructed in 1975. Sections of the building have not been renovated since original construction. There has been ongoing debate, for several years, as to whether this facility is adequate for serving the public or if an alternate location would be a better option. Only recently has it been determined that services provided through this facility are essential to the surrounding area and the building improvements are reasonable to support operations and staffing. The employee restrooms, breakroom and mechanical rooms, making up approximately 654 square feet are aged/worn and are not building code-compliant, nor do they meet ADA standards for accessibility. Additionally, one of the mechanical rooms contains antiquated and abandoned telecommunications equipment which is preventing the space from being used efficiently.

COL A03		COL A04		COL A05	
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

ST CAPITAL OUTLAY - AGENCY

HIWAY SAFETY/MTR VEH, DEPT
 PGM: MOTORIST SERVICES
MOTORIST SERVICES
OTHER FIXED CAPITAL OUTLAY
OTHER FIXED CAPITAL OUTLAY
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

To address this issue the department is requesting spending authority to renovate the employee restrooms, breakroom and mechanical rooms to meet building code and comply with ADA standards while boosting employee morale, creating use-of-space efficiencies and reducing utility cost due to implementation of energy efficient plumbing and electrical fixtures.

Improvement and maintenance of building systems align with the department's strategic plan of Member Experience by promoting a work environment where members feel safe and secure.

These strategies support the Governor's priorities of economic development and job creation by prioritizing infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility (priority #3).

Ensuring that our citizen's assets are maintained in an acceptable condition supports the Florida Economic Development Strategic Plan of ensuring state, regional, and local agencies provide collaborative and timely customer service to businesses and workers (strategy 4.2) and creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors to Florida (strategy 6.1).

TOTAL: HIWAY SAFETY/MTR VEH, DEPT
 BY FUND TYPE

TRUST FUNDS.....	5,220,780	5,220,780	
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* NEADLP01                                STATISTICAL INFORMATION                                09/13/2021 14:33 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A REPORT                                HPC 76 SP *
*                                                                                                     PAGE: 1 *
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*          SAVE INITIALS: HPC          SAVE DEPARTMENT: 76          SAVE TITLE: RUN OF 09/13/2021 14:33:38
* -----
* ** DATA SELECTIONS **
*
* REPORT OPTION: 1 - EXHIBIT A, D AND D-3A          SCHEDULE VIIIA ISSUE SPREADSHEET (Y/N): N
*
* COLUMN: A03          A04          A05
*
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEEDS:
*
* INCLUDE (Y/N) FTE: Y          SALARY RATE: N POSITION DATA: N
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* REPORT TOTALS: BY FUND TYPE
* -----
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
*   1-7:          4
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* BUDGET ENTITY TOTALS:
*
*   LEVEL 1: BY FUND TYPE
*   LEVEL 2: BY FUND TYPE
*   LEVEL 3: BY FUND TYPE
*   LOWEST LEVEL: BY FUND TYPE
* -----
* PROGRAM COMPONENT/ACCUMULATION LEVEL (0=MERGED, 1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS):
*   5
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* PROGRAM COMPONENT TOTALS:
*   POLICY AREA: BY DETAIL FUND
*   PROGRAM COMPONENT: BY DETAIL FUND
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* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS):
*   3
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* ISSUE TOTALS:
*   SUMMARY: BY DETAIL FUND
*   DETAIL: BY DETAIL FUND
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* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (0=MERGED, 1=MAJOR, 2=MINOR):
*   08 2
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* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE: SHORT
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* APPROPRIATION CATEGORY TOTALS:
*   MAJOR: BY DETAIL FUND
*   MINOR: BY DETAIL FUND
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* NEADLP01                                STATISTICAL INFORMATION                                09/13/2021 14:33 *
* BUDGET PERIOD: 2009-2023                EXHIBIT A, D AND D-3A REPORT                            HPC 76 SP *
*                                                                                                     PAGE: 2 *
*****
* ITEMIZATION OF EXPENDITURE:
*
* ITEMIZATION OF EXPENDITURE ACCUMULATION LEVEL: IOE
*
* ITEMIZATION OF EXPENDITURE TOTAL: BY FUND TYPE
* -----
* FUND GROUP SET: OR FUND:
* -----
* FUNDING SOURCE IDENTIFIER:
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* REPORT BY FSI (Y/N): N
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* DEPARTMENT NARRATIVE SET: ISSUE/ACTIVITY NARRATIVE SET: A1 PRIORITY NARRATIVE SET:
*
* BUDGET ENTITY NARRATIVE SET:
*
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): Y
* -----
* ** FORMATTING **
*
* REPORT HEADING:
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*
* PAGE BREAKS:
*
* FORMAT: LANDSCAPE
*
* COLUMN CODES (Y/N): Y
*
* SORT OPTIONS:
*   PROGRAM COMPONENT: CODE
*   DEPARTMENT/BUDGET ENTITY: CODE
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* TOTAL SORT RECORDS READ: 4
* TOTAL CARD RECORDS READ: 44
* TOTAL PAF RECORDS READ: 0
* TOTAL OAF RECORDS READ: 0
* TOTAL IEF RECORDS READ: 1
* TOTAL BGF RECORDS READ: 0
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* TOTAL PCN RECORDS READ: 0
* TOTAL BEN RECORDS READ: 0
* TOTAL DPC RECORDS READ: 0
* TOTAL RECORDS IN ERROR: 0
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* NEADLP01 STATISTICAL INFORMATION 09/13/2021 14:33 *
* BUDGET PERIOD: 2009-2023 EXHIBIT A, D AND D-3A REPORT HPC 76 SP *
* PAGE: 3 *

* BUDGET ENTITIES SELECTED: *
* 1-9: 76 *
* 10-18: *
* 19-27: *
