

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2003-2014
STATE OF FLORIDA

EXHIBIT D-3A
EXPENDITURES BY
ISSUE AND APPROPRIATION CATEGORY

SP 02/28/2013 17:55 PAGE: 1
EXHIBIT D-3A ERROR REPORT

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	
								OVER(UUNDER)		
								AGY FIN REQ		
MANAGEMENT SRVCS, DEPT OF										72000000
WORKFORCE PROGRAMS										72750000
PRG: ST PERSON POLICY ADMN										72750400
GOV OPERATIONS/SUPPORT										16
GOVERNMENTAL OPERATIONS										1601.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF FUNDS FROM										
CONTRACTED LEGAL SERVICES AND OTHER										
PERSONAL SERVICES (OPS) TO SALARIES										
AND BENEFITS - ADD										2003510
SALARIES AND BENEFITS										010000
STATE PERSONNEL SYSTEM TF -STATE				30,000						30,000 2678 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013

ISSUE SUMMARY: Division of Human Resource Management (HRM) requests the transfer of \$25,000 from Contracted Legal Services appropriation category and \$5,000 from Other Personal Services appropriation category to the Salaries and Benefits appropriation category in order to fully fund the division's 16 full-time positions. This issue will have a net zero impact on the State Personnel System Trust Fund.

The Division of Human Resource Management has the responsibility to establish an equitable and lawful employment system and provide the leadership and direction for human resource programs and policies to the entities within the State Personnel System (SPS). The SPS is the system of personnel administration for authorized Career Service, Selected Exempt Service and Senior Management Service positions and is the largest of the six primary personnel systems in Florida's state government. The SPS encompasses 32 entities in the Executive branch of government with 113,223 positions in the Career Service, Selected Exempt Service and Senior Management Service pay plans and other personal services (OPS) employment.

HRM oversees the human resource infrastructure for the SPS. To fulfill daily responsibilities, it is necessary to continuously issue rule interpretations, policy clarifications, program guidelines, manuals, templates, ad hoc advisories, and provide consultative services to the Executive Office of the Governor, the legislature and legislative staff, agencies and labor unions via telephone and email. In addition to being accurate and timely, these documents must be periodically updated in response to evolving policy at the state and national level. The constant need to research and develop policy must be balanced with the daily demand of responding to inquiries through correspondence, email, and telephone.

HRM also represents the Governor as the Chief Labor Negotiator for the SPS negotiating wages, hours and terms and conditions of employment with seven labor unions representing 13 collective bargaining units covered by 10 contracts. That responsibility includes:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14 POS	AMOUNT	AGY AMD REQ FY 2013-14 POS	AMOUNT	AGY AMD N/R FY 2013-14 POS	AMOUNT	AGY AMD ANZ FY 2013-14 POS	AMOUNT	AGY AMD REQ OVER (UNDER) AGY FIN REQ FY 2013-14 POS	AMOUNT	
MANAGEMENT SRVCS, DEPT OF WORKFORCE PROGRAMS PRG: ST PERSON POLICY ADMN GOV OPERATIONS/SUPPORT GOVERNMENTAL OPERATIONS										72000000 72750000 72750400 16 <u>1601.00.00.00</u> 2000000
ESTIMATED EXPENDITURES REALIGNMENT REALIGNMENT OF FUNDS FROM CONTRACTED LEGAL SERVICES AND OTHER PERSONAL SERVICES (OPS) TO SALARIES AND BENEFITS - ADD										2003510

- Conducting technical research and analysis regarding human resource and collective bargaining issues to provide consultative and technical assistance to the Chief Labor Negotiator, HRM, Department of Management Services (DMS) Office of the General Counsel, agencies and employees
- Drafting contract language for state proposals as requested by the Chief Labor Negotiator or the DMS Office of the General Counsel
- Attending negotiations and state-level consultations
- Conducting fact-finding meetings with unions and agencies and developing legally defensible Step 3 decisions pursuant to Section 110.227, Florida Statutes
- Researching collective bargaining grievances and appeals to arbitration and developing appropriate documentation to present findings
- Maintaining documentation of key issues and proposals made by parties
- Reviewing, preparing and recommending new or revised rules, legislation, and proposals on collective bargaining issues
- Representing the program at rule hearings, legislative committee meetings, advisory council meetings and negotiating sessions
- Developing recommendations for improving collective bargaining processes that include strategies for conserving state resources and enhancing productivity

In addition, the Department of Management Services (DMS) has statutory authority (section 110.181, Florida Statutes) to administer the Florida State Employees' Charitable Campaign (FSECC) and to secure and manage a contract with a fiscal agent. HRM has been delegated the responsibility of administering the program in its entirety, which includes:

- Developing and distributing campaign participation applications
- Maintaining an internet-based campaign application database
- Responding to inquiries from organizations regarding application process, charitable registrations, and criteria for participation in the FSECC
- Verifying agencies' solicitations of contributions registrations with Division of Consumer Services, at the Department of Agriculture and Consumer Service
- Providing data reports for Statewide Steering Committee determinations regarding participants eligibility
- Approving charitable organizations for participation
- Producing reports and notifying denied organizations
- Compiling informal appeals information
- Providing comprehensive listings of charitable organizations approved to participate in the campaign to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										72000000
										72750000
										72750400
										16
										<u>1601.00.00.00</u>
										2000000
										2003510

MANAGEMENT SRVCS, DEPT OF
 WORKFORCE PROGRAMS
 PRG: ST PERSON POLICY ADMN
 GOV OPERATIONS/SUPPORT
 GOVERNMENTAL OPERATIONS

ESTIMATED EXPENDITURES REALIGNMENT
 REALIGNMENT OF FUNDS FROM
 CONTRACTED LEGAL SERVICES AND OTHER
 PERSONAL SERVICES (OPS) TO SALARIES
 AND BENEFITS - ADD

- the fiscal agent to be listed in the campaign brochure
- Providing a technological system to support pledge forms processing and requests computer runs to create pre-printed pledge form
- Chairing and providing staff support to the FSECC Statewide Steering Committee
- Developing rules and providing rule interpretations
- Providing the draft DMS letter for appointments of agency statewide coordinators and for brochures
- Responding to inquiries from the fiscal agent, organizations and state employees regarding campaign administration and organizations participating in the campaign

HRM staff supports the Statewide Steering Committee in its role to review and approve charitable organizations for participation in the campaign. HRM also administers rule provisions relating to the time and manner for charitable organizations' participation in the campaign, selection and responsibilities of the fiscal agent and determination of eligible expenses. Approximately 2,047.25 hours of HRM professional staff time was devoted to the FSECC in fiscal year 2008-09, 2,141.50 hours in fiscal year 2009-10, 1,734.50 hours in fiscal year 2010-11, and 1,722.50 hours in fiscal year 2011-12. Statutory changes to the Florida State Employees' Charitable Campaign and a heightened litigious climate have necessitated implementation of year round campaign processes that, notwithstanding efforts to streamline and automate, require substantial staffing resources and encroach on the staff's ability to address the areas of responsibility that truly relate to the division's core mission.

Historically, the Division of Human Resource Management has been authorized to receive an annual reimbursement to the State Personnel System Trust Fund from the FSECC fiscal agent for a portion of the cost incurred by the division to administer the campaign each fiscal year. Effective July 1, 2012, HRM is now statutorily allowed to bill the fiscal agent for 100% reimbursement. Consequently, this additional reimbursement amount will be added to the trust fund cash balance.

The HRM Policy Team has had a loss of 34 positions or a 68% staff reduction (from 50 positions to 16 as of July 1, 2012) since July 2000. A major part of the 68% reduction was due to HRM Policy positions being assigned to constitute the new People First Team which was created to support the development and implementation of the People First tool. (Additional positions were not appropriated to the division to support this effort when it was launched.) With no reduction in its division statutory responsibilities and duties, the HRM Policy Team continues to provide the required HR services to our customers while also managing the internal operations (i.e., legislative budget requests, long range program planning, fiscal management, personnel management, property oversight, safety coordination, etc.) necessary to support the team. In addition, the HRM Policy Team also provides critical policy guidance for the operation of the People First tool and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	
MANAGEMENT SRVCS, DEPT OF										72000000
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ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF FUNDS FROM										
CONTRACTED LEGAL SERVICES AND OTHER										
PERSONAL SERVICES (OPS) TO SALARIES										
AND BENEFITS - ADD										2003510

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2013-14						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						30,000
						30,000
=====						

REALIGNMENT OF FUNDS FROM						
CONTRACTED LEGAL SERVICES AND OTHER						
PERSONAL SERVICES (OPS) TO SALARIES						
AND BENEFITS - DEDUCT						
OTHER PERSONAL SERVICES						
						2003520
						030000
		5,000-			5,000-	2678 1
=====						
SPECIAL CATEGORIES						
CONTRACTED LEGAL SERVICES						
						100000
						103884
		25,000-			25,000-	2678 1
=====						
TOTAL: REALIGNMENT OF FUNDS FROM						
CONTRACTED LEGAL SERVICES AND OTHER						
PERSONAL SERVICES (OPS) TO SALARIES						
AND BENEFITS - DEDUCT						
		30,000-			30,000-	2003520
=====						

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MANAGEMENT SRVCS, DEPT OF										72000000
WORKFORCE PROGRAMS										72750000
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ESTIMATED EXPENDITURES REALIGNMENT										2000000
REALIGNMENT OF FUNDS FROM										
CONTRACTED LEGAL SERVICES AND OTHER										
PERSONAL SERVICES (OPS) TO SALARIES										
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										72000000
										72750000
										72750400
										16
										<u>1601.00.00.00</u>
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										2003520

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HRM is funded by the Human Resources Assessment to the State Personnel System Trust Fund. The 2011 legislative session resulted in a budget reduction of eight positions and \$651,431 (an amount specified to reduce, but not identified with specific positions) in the Salaries and Benefits appropriation category, effective July 1, 2011. This created the division's underfunded momentum. In addition, during fiscal year 2010-2011, a vacant position, number 002412, was reclassified from a Human Resource Consultant to a Clerk to meet the salary and rate allocations within the Department.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD N/R FY 2013-14	AGY AMD ANZ FY 2013-14	AGY AMD REQ FY 2013-14	AGY FIN REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	AGY AMD REQ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

MANAGEMENT SRVCS, DEPT OF	72000000
WORKFORCE PROGRAMS	72750000
PRG: ST PERSON POLICY ADMN	72750400
GOV OPERATIONS/SUPPORT	16
GOVERNMENTAL OPERATIONS	1601.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGNMENT OF FUNDS FROM	
CONTRACTED LEGAL SERVICES AND OTHER	
PERSONAL SERVICES (OPS) TO SALARIES	
AND BENEFITS - DEDUCT	2003520

This Clerk position remained vacant in fiscal year 2011-12 due to insufficient appropriation in the Salaries and Benefits category to reclassify it back to a Human Resource Consultant or fill as a Clerk. As a result, the position was deleted July 1, 2012, and salaries and benefits associated with the Clerk position were taken. This left the division with 16 filled positions and a \$30,000 Salaries and Benefits category deficit. In order to generate the shortfall funds in fiscal year 2012-13, the only administrative support position in the division, which was vacated October 31, 2012 due to retirement, will have to remain vacant. This condition will recreate the sequence of a long term vacancy due to insufficient funding, which will lead to the deletion of the position and the loss of salaries and benefits funding associated with the position. Without this position, the division will have no administrative support. Such support is critical to the proper maintenance of records, facilitation of assistance inquiries and assignments, handling of purchases, and support of other division operations.
 This issue has a net zero impact on the State Personnel System Trust Fund.

State Personnel System Trust Fund (2678)		
Contracted Legal Services (103884)	-\$25,000	FSI=1
Other Personal Services (030000)	-\$5,000	
	=====	
	-\$30,000	
Salaries and Benefits (010000)	\$30,000	FSI=1
	=====	

Summary: This is a new issue

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
TELECOMMUNICATIONS SVCS										72900100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
FUNDING FOR NON-RECURRING PROJECTS										4400000
SUNCOM MYFLORIDANET BUSINESS CASE										4405000
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
COMMUNICATIONS WKG CAP TF -STATE		500,000		500,000				500,000	2105	1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE SUMMARY: This issue requests an increase of \$500,000 in nonrecurring trust fund authority in the Communications Working Capital Trust Fund, Special Categories: Contracted Services to fund the procurement of the SUNCOM MyFloridaNet business cases. This business case will address the rebid of SUNCOM's current statewide Multi-Protocol Label Switching (MPLS) network known as MyFloridaNet (MFN).

PROBLEM AND SOLUTION STATEMENT:

The Department currently contracts with AT&T to provide the statewide MPLS network known as the MyFloridaNet (MFN). MyFloridaNet (MFN) is the State's data communications backbone, serving approximately 4,500 sites including state agencies and political subdivisions. This enterprise service is offered under a multi-year contract which also includes metropolitan area networks. The technology that allows MFN to provide enterprise service is known as MPLS; the current standard for large-scale, statewide enterprise data networks. State agencies are able to establish private, secure and reliable connections between their in-state offices; between other state agencies; and securely access the public Internet. MFN has strict service level agreements defined by contractual terms which assure the integrity of the network. The MFN backbone includes fully redundant high speed circuits and switching equipment located in 10 different nodes: Pensacola, Panama City, Tallahassee, Jacksonville, Gainesville, Daytona Beach, Orlando, Tampa, Fort Meyers, and Miami. The fault-tolerant design of the network eliminates any single point of failure (i.e. failure of any circuit or node will be dynamically corrected by the network, with no loss of function and no degradation, by routing traffic through circuits and nodes which remain operational).

Section 287.0571(4), Florida Statutes, states that an agency shall complete a business case for any outsourcing project that has an expected cost in excess of \$10 million within a single fiscal year. For Fiscal Year 2012-13, the annual contract payment to the current MFN service provider will be approximately \$40 million, which exceeds this statutory threshold.

The existing contract expires September 2016. The Department has developed technical specifications and procurement timelines for this service which describe key milestones - with dates - that must be met in order to properly prepare for the expiration of the existing contract. The timeline includes the development of a business case in Fiscal Year 2013-14, followed by the procurement process and network migration. The procurement and contracting process is estimated to take

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	AMOUNT	

MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
TELECOMMUNICATIONS SVCS										72900100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
FUNDING FOR NON-RECURRING PROJECTS										4400000
SUNCOM MYFLORIDANET BUSINESS CASE										4405000

approximately 15 months. However, with the complexity involved in establishing a new statewide network core and reinstallation of the 4,500 network connections, completion of the migration is estimated to take approximately 22 months from the contract signing. This timeline does not leave much time for contingency issues or delays prior to the expiration of the current contract; therefore, it is vital that key milestones are met within the timeframes described in this request. The information requested in the business case is intended to inform decision makers about the current telecommunications environment and will allow the Department and key stakeholders to make informed decisions.

FISCAL INFORMATION: This issue requests nonrecurring trust fund authority of \$500,000 in the Contracted Services category. If this issue is not funded, the Department will be unable to comply with the requirements of Section 287.0571(4), Florida Statutes.

This issue impacts the "Technology Program - Network Operations" activity.

Communications Working Capital Trust Fund (2105)										
Special Categories: Contracted Services (10777)										\$500,000
Total Issue										\$500,000 FSI=1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
WIRELESS SERVICES										72900200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER BUDGET FROM OTHER PERSONAL										
SERVICES (OPS) TO CONTRACTED										
SERVICES - DEDUCT										2003080
OTHER PERSONAL SERVICES										030000
LAW ENFORCEMENT RADIO TF -STATE			107,000-						107,000-	2432 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013

ISSUE SUMMARY: The Division of Wireless Services requests the realignment of \$107,000 in budget authority from the Other Personal Services (OPS) appropriation category to the Contracted Services appropriation category.

During the submittal of the initial Legislative Budget Request two issues (160F140 and 160F150) were included for the continuation of a budget amendment that was approved during Fiscal Year 2012-13 (EOG 7021). This issue provided for the transfer of funds from the Contracted Services appropriation category to the Other Personal Services (OPS) appropriation category to fund a position needed to address staffing limitation in order to perform project management for the Statewide Law Enforcement Radio System (SLERS). The division has since placed this individual into a full-time equivalent position; thereby, freeing up the need for additional OPS dollars.

However, the division also has a request for an increase of \$2,100,000 (4206700) for a total need of \$3,600,000 in budget authority to fully fund the enhancements and improvements for the Statewide Law Enforcement Radio System (SLERS). If the \$107,000 is not restored to the Contracted Services appropriation category, the division will not be able to fully fund the Statewide Law Enforcement Radio System enhancements and improvements.

This issue impacts the "Technology Program - Network Operations" activity.

Statewide Law Enforcement Radio Systems Trust Fund (2432)
 Other Personal Services (OPS) (030000) (107,000) FSI=1
 =====

SUMMARY: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	AGY AMD N/R FY 2013-14	POS	AGY AMD ANZ FY 2013-14	POS	AGY AMD REQ FY 2013-14	POS	
MANAGEMENT SRVCS, DEPT OF										72000000
PGM: TECHNOLOGY PROGRAM										72900000
WIRELESS SERVICES										72900200
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT										2000000
TRANSFER BUDGET FROM OTHER PERSONAL										
SERVICES (OPS) TO CONTRACTED										
SERVICES - ADD										2003090
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
LAW ENFORCEMENT RADIO TF										
-STATE			107,000						107,000	2432 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2013-14 Narrative after February 1, 2013

ISSUE SUMMARY: The Division of Wireless Services requests the realignment of \$107,000 in budget authority from the Other Personal Services (OPS) appropriation category to the Contracted Services appropriation category.

During the submittal of the initial Legislative Budget Request two issues (160F140 and 160F150) were included for the continuation of a budget amendment that was approved during Fiscal Year 2012-13 (EOG 7021). This issue provided for the transfer of funds from the Contracted Services appropriation category to the Other Personal Services (OPS) appropriation category to fund a position needed to address staffing limitation in order to perform project management for the Statewide Law Enforcement Radio System (SLERS). The division has since placed this individual into a full-time equivalent position; thereby, freeing up the need for additional OPS dollars.

However, the division also has a request for an increase of \$2,100,000 (4206700) for a total need of \$3,600,000 in budget authority to fully fund the enhancements and improvements for the Statewide Law Enforcement Radio System (SLERS). If the \$107,000 is not restored to the Contracted Services appropriation category, the division will not be able to fully fund the Statewide Law Enforcement Radio System enhancements and improvements.

This issue impacts the "Technology Program - Network Operations" activity.

Statewide Law Enforcement Radio Systems Trust Fund (2432)
 Special Categories: Contracted Services (100777) 107,000 FSI=1
 =====

SUMMARY: This is a new issue.

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* NEADLP01                               STATISTICAL INFORMATION                02/28/2013 17:55 *
* BUDGET PERIOD: 2003-2014                EXHIBIT A, D AND D-3A LIST REQUEST          CCM 72  SP  *
*                                                                                               PAGE: 1 *
*****
*
*          SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3R      SAVE TITLE: EXHIBIT D-3A AMENDED REQUEST *
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* =====
* 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: DMS07 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: 2003080 3 2003090 3 2003510 3 2003520 3 4405000 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                02/28/2013 17:55 *
* BUDGET PERIOD: 2003-2014              EXHIBIT A, D AND D-3A LIST REQUEST          CCM 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:          6 *
* TOTAL RECORDS READ FROM CARD:         44 *
* TOTAL RECORDS READ FROM PAF:           0 *
* TOTAL RECORDS READ FROM OAF:           1 *
* TOTAL RECORDS READ FROM IEF:           0 *
* TOTAL RECORDS READ FROM BGF:           0 *
* TOTAL RECORDS READ FROM BEF:           9 *
* TOTAL RECORDS READ FROM PCF:           6 *
* TOTAL RECORDS READ FROM ICF:           8 *
* TOTAL RECORDS READ FROM INF:          340 *
* TOTAL RECORDS READ FROM ACF:           5 *
* TOTAL RECORDS READ FROM FCF:           3 *
* TOTAL RECORDS READ FROM FSF:          10 *
* TOTAL RECORDS READ FROM PCN:           0 *
* TOTAL RECORDS READ FROM BEN:           0 *
* TOTAL RECORDS READ FROM DPC:           0 *
* TOTAL RECORDS IN ERROR:                0 *
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* NEADLP01                               STATISTICAL INFORMATION                02/28/2013 17:55 *
* BUDGET PERIOD: 2003-2014              EXHIBIT A, D AND D-3A LIST REQUEST          CCM 72  SP  *
*                                                                                               PAGE: 3 *
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 7201   7240   7260   7275   7290   7292   7295   _____
* 10-18: _____
* 19-27: _____
*
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