

SFWWMD

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

**SOUTH
FLORIDA
WATER
MANAGEMENT
DISTRICT**

**FY2008-2009
BUDGET**

**Funds Center
Line Item Report**

**SOUTH
FLORIDA
WATER
MANAGEMENT
DISTRICT**

SOUTH FLORIDA WATER MANAGEMENT DISTRICT

1010100000 Executive Office Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
8.00	Total	510100 - Salaries and Wages - Regular					\$837,345
8.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$64,056
8.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$89,177
3.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$26,204
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$101,064
8.00	Total	521120 - Fringe Benefits - Dental Insurance					\$11,300
8.00	Total	521130 - Fringe Benefits - Vision Insurance					\$864
8.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$123
8.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,672
8.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,653
	Total	Personal Services					\$1,133,458
1.00	22817	Sympro	101000	MB81	NR	NR	8,000
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$8,000
1.00	18995	Financial Advisor	101000	MB81	NR	NR	50,000
1.00	Total	530900 - Cont Serv - Professional					\$50,000
	Total	Contracts					\$58,000

1010100000 Executive Office Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18993	Bloomberg Subscription	101000	MB81	NR	NR	22,500
1.00	18994	Bond Buyer/CFO/B. Enterprise	101000	MB81	NR	NR	2,000
1.00	16954	Books & Reference Materials	101000	MB81	NR	NR	275
1.00	19033	Florida Statutes	101000	MB81	NR	NR	350
1.00	19032	Roll Call Subscription	101000	MB81	NR	NR	250
1.00	19036	Subscription - Wall Street Journal	101000	MB81	NR	NR	275
1.00	16955	Subscriptions & Newspapers	101000	MB81	NR	NR	1,500
1.00	19034	Treasury Manuals - Research	101000	MB81	NR	NR	600
8.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$27,750</u>
1.00	16957	Office Supplies	101000	MB81	NR	NR	5,600
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$5,600</u>
1.00	23911	Training & Conferences	101000	MB81	NR	NR	7,000
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$7,000</u>
1.00	22816	District Travel	101000	MB81	NR	NR	16,128
1.00		Total 542100 - Oper Expense - District Travel					<u>\$16,128</u>
1.00	16958	Dues/Memberships	101000	MB81	NR	NR	1,500
1.00	18928	GFOA and other memberships	101000	MB81	NR	NR	875
1.00	19035	Gov Fin Offic Association Membership	101000	MB81	NR	NR	150
3.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$2,525</u>
1.00	18996	DAC Registration	101000	MB81	NR	NR	5,000
1.00	18998	Trustee Fees	101000	MB81	NR	NR	11,500
2.00		Total 543300 - Oper Expense - Other Fees					<u>\$16,500</u>
		Total Operating Expenses					<u>\$75,503</u>
1.00	24275	River of Grass Support	410000	PR01	NR	NR	10,000,000
1.00		Total 580014 - Capital Outlay - Land Acquisition Associated Costs					<u>\$10,000,000</u>

1010100000 Executive Office Staff

<u>Qty</u>	<u>Item</u>	<u>Name</u>	<u>Fund</u>	<u>FuncArea</u>	<u>FPrgr</u>	<u>Grant</u>	<u>Amount</u>
	Total	Capital - Land Acquisition					<u>\$10,000,000</u>
	Total	Executive Office Staff					<u>\$11,266,961</u>

1012502000 BUDGET DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
11.00	Total	510100 - Salaries and Wages - Regular					\$766,844
11.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$58,662
11.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$81,671
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,771
11.00	Total	521110 - Fringe Benefits - Medical Insurance					\$115,338
11.00	Total	521120 - Fringe Benefits - Dental Insurance					\$12,375
11.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,188
11.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$172
11.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,299
11.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,298
	Total	Personal Services					\$1,046,618
1.00	24065	SFER Project Database	101000	MB12	NR	NR	80,000
1.00	24235	Technical Editor	101000	MB12	NR	NR	10,000
2.00	Total	530100 - Cont Serv - External Provider					\$90,000
1.00	17491	Ag Tax Roll Admin & Cert Process Coordin	406000	BZ00	NR	NR	5,000
1.00	Total	530900 - Cont Serv - Professional					\$5,000
	Total	Contracts					\$95,000

1012502000 BUDGET DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17462	Books and Reference Materials	101000	MB12	NR	NR	100
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$100</u>
1.00	24236	Digital Multimedia Projector	101000	MB12	NR	NR	1,500
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$1,500</u>
1.00	372	Parts, Supplies & Expense - Office	101000	MB12	NR	NR	2,500
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$2,500</u>
1.00	16431	Advertising Expenses/Services	101000	MB12	NR	NR	58,000
1.00		Total 541900 - Oper Expense - Other					<u>\$58,000</u>
1.00	23919	Training & Conferences	101000	MB12	NR	NR	3,750
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$3,750</u>
1.00	23284	Business Travel	101000	MB12	NR	NR	1,008
1.00		Total 542100 - Oper Expense - District Travel					<u>\$1,008</u>
1.00	373	Dues, Memberships	101000	MB12	NR	NR	1,000
1.00	17463	Govt Finance Officers Assoc Applications	101000	MB12	NR	NR	630
2.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$1,630</u>
1.00	17174	Professional license	101000	MB12	NR	NR	200
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$200</u>
		Total Operating Expenses					<u>\$68,688</u>
		Total BUDGET DIVISION					<u>\$1,210,306</u>

1012503000 BUSINESS PERFORMANCE MGMT DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
7.00	Total	510100 - Salaries and Wages - Regular					\$559,200
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$42,779
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$59,554
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$3,451
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$76,146
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$8,243
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$756
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$109
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,463
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,464
	Total	Personal Services					\$753,165
1.00	21064	Assima/Infopak Training	101000	MB78	NR	NR	12,000
1.00	23126	Strategic Management Training	101000	MB78	NR	NR	92,366
2.00	Total	530100 - Cont Serv - External Provider					\$104,366
	Total	Contracts					\$104,366

1012503000 BUSINESS PERFORMANCE MGMT DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16441	Project Managmt Trng Publications/Books	101000	MB78	NR	NR	7,500
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$7,500</u>
1.00	16433	Office Supplies	101000	MB78	NR	NR	1,800
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$1,800</u>
1.00	21063	F.A.S.T. Team Recognition	101000	MB78	NR	NR	1,500
1.00		Total 541900 - Oper Expense - Other					<u>\$1,500</u>
1.00	23907	Training & Conferences	101000	MB85	NR	NR	3,214
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$3,214</u>
1.00	23133	Business Travel	101000	MB78	NR	NR	5,174
1.00		Total 542100 - Oper Expense - District Travel					<u>\$5,174</u>
1.00	16435	Technical Professional Societies	101000	MB78	NR	NR	2,800
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$2,800</u>
		Total Operating Expenses					<u>\$21,988</u>
		Total BUSINESS PERFORMANCE MGMT DIV					<u>\$879,519</u>

1014313000 SAP Solution Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
7.00	Total	510100 - Salaries and Wages - Regular					\$558,127
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$42,697
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$59,440
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,719
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$76,146
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$8,243
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$756
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$112
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,463
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,498
1.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$379,688
	Total	Personal Services					\$1,133,889

1014313000 SAP Solution Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
2.00	23060	Adobe/Duet Consultants	101000	MC20	NR	NR	120,000
1.00	23044	BI Intelligence Consultants	101000	MC20	NR	NR	410,000
1.00	23252	DATA ARCHIVING TOOL	101000	MC20	NR	NR	100,000
1.00	23256	DATA RETRIEVAL TOOL	101000	MC20	NR	NR	100,000
1.00	23086	Data Archiving Consultant	101000	MC20	NR	NR	405,090
1.00	22916	EPI USE SOFTWARE	101000	MC20	NR	NR	75,000
1.00	21173	ERP 6.0 Upgrade/GL Migration/Sol Mgr	101000	MC20	NR	NR	492,000
1.00	22917	GOLD CLIENT SOFTWARE	101000	MC20	NR	NR	65,000
1.00	22920	NET IQ FOR SERVERS	101000	MC20	NR	NR	50,000
1.00	22918	ORACLE LICENSES	101000	MC20	NR	NR	150,000
1.00	21175	Project Systems	101000	MC01	NR	NR	183,750
1.00	21108	SAP Functional Contractors	101000	MC20	NR	NR	261,460
1.00	23069	SAP IP (BPS) Consultants	101000	MC21	NR	NR	967,600
1.00	22914	SAP SOFTWARE	101000	MC20	NR	NR	270,000
1.00	21124	SAP TECH CONTRACTOR	101000	MC20	NR	NR	329,195
1.00	22915	SEGREGATION OF DUTIES SW	101000	MC20	NR	NR	200,000
1.00	22919	VERITAS LICENSES	101000	MC20	NR	NR	50,000
18.00	Total	530100 - Cont Serv - External Provider					\$4,229,095
1.00	22925	Adobe Duet Maintenance	101000	MC20	NR	NR	25,500
1.00	22923	EPI Use Maintenance	101000	MC20	NR	NR	10,455
1.00	22924	Gold Client Maintenance	101000	MC20	NR	NR	8,815
1.00	22921	SAP Maintenance	101000	MC21	NR	NR	40,590
1.00	22922	Segregation of Duties Maintenance	101000	MC20	NR	NR	27,880
5.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$113,240
2.00	18858	SAP Help Desk & Sr. Administrative Asst.	101000	MC20	NR	NR	65,600
2.00	Total	530900 - Cont Serv - Professional					\$65,600
	Total	Contracts					\$4,407,935

1014313000 SAP Solution Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19270	SAP Small Office Equipment	101000	MC20	NR	NR	820
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>820</u>
1.00	17158	Office Supplies	101000	MC20	NR	NR	8,200
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$8,200</u>
1.00	23057	Training Certification/Power Users/etc.	101000	MC20	NR	NR	246,000
1.00		Total 541900 - Oper Expense - Other					<u>\$246,000</u>
1.00	23912	Training & Conferences	101000	MC20	NR	NR	5,059
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$5,059</u>
1.00	23050	Travel for additional SAP Cross training	101000	MC20	NR	NR	27,552
1.00		Total 542100 - Oper Expense - District Travel					<u>\$27,552</u>
1.00	19269	SAP Dues & Memberships (Camarena)	101000	MC20	NR	NR	410
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$410</u>
		Total Operating Expenses					<u>\$288,041</u>
1.00	23254	1 TB SVR & STOR FOR DATA ARCHIVE (CAS)	101000	MC20	NR	NR	9,500
7.00	22928	HBA FOR SERVERS (SAP)	101000	MC21	NR	NR	70,000
1.00	22927	SERVER FOR BW	101000	MC20	NR	NR	30,000
6.00	22926	SERVERS (SAP)	101000	MC20	NR	NR	180,000
2.00	22929	STORAGE (SAP)	101000	MC20	NR	NR	100,000
17.00		Total 589310 - Capital Outlay - Equipment Computer Hardware					<u>\$389,500</u>
		Total Capital - Operating					<u>\$389,500</u>
		Total SAP Solution Center					<u>\$6,219,365</u>

1210104000 Office of Inspector General

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
6.00	Total	510100 - Salaries and Wages - Regular					\$579,395
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$44,324
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$61,706
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$13,366
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$73,908
6.00	Total	521120 - Fringe Benefits - Dental Insurance					\$8,222
6.00	Total	521130 - Fringe Benefits - Vision Insurance					\$648
6.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$96
6.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,254
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,284
	Total	Personal Services					\$784,203
1.00	24331	Supplemental Investigator Svcs	101000	MB83	NR	NR	50,000
1.00	Total	530100 - Cont Serv - External Provider					\$50,000
1.00	11	Independent Audit Svcs-GPFS	101000	MB83	NR	NR	200,000
1.00	Total	530900 - Cont Serv - Professional					\$200,000
	Total	Contracts					\$250,000

1210104000 Office of Inspector General

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18853	Books & Reference Materials	101000	MB83	NR	NR	600
1.00	14840	Subscriptions & Newspapers	101000	MB83	NR	NR	300
2.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$900</u>
1.00	325	Office Supplies	101000	MB83	NR	NR	1,700
1.00	364	Parts and Supplies	101000	MB83	NR	NR	1,500
2.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$3,200</u>
1.00	23218	Travel for Training	101000	MB83	NR	NR	11,000
1.00		Total 541900 - Oper Expense - Other					<u>\$11,000</u>
1.00	23913	Training & Conferences	101000	MB83	NR	NR	2,748
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$2,748</u>
1.00	23217	District Travel	101000	MB83	NR	NR	4,704
1.00		Total 542100 - Oper Expense - District Travel					<u>\$4,704</u>
1.00	323	Dues & Memberships	101000	MB83	NR	NR	2,800
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$2,800</u>
1.00	324	Professional Licenses	101000	MB83	NR	NR	1,000
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$1,000</u>
		Total Operating Expenses					<u>\$26,352</u>
		Total Office of Inspector General					<u>\$1,060,555</u>

1310105000 General Counsel

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
47.50	Total	510100 - Salaries and Wages - Regular					\$4,491,437
1.00	23390	Temporary/Legal Interns	101000	MB82	NR	NR	15,000
1.00	Total	512200 - Salaries and Wages-Temporary and Intern					\$15,000
47.50	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$343,597
47.50	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$478,633
47.50	Total	521110 - Fringe Benefits - Medical Insurance					\$465,405
47.50	Total	521120 - Fringe Benefits - Dental Insurance					\$49,069
47.50	Total	521130 - Fringe Benefits - Vision Insurance					\$5,130
47.50	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$740
47.50	Total	521150 - Fringe Benefits - Long-Term Disability					\$9,929
47.50	Total	521160 - Fringe Benefits - Life Insurance					\$9,907
	Total	Personal Services					\$5,868,847

1310105000 General Counsel

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20378	C-4 Copying Services	202000	CA07	NR	NR	5,000
1.00	20379	C-4 Trial Exhibits	202000	CA07	NR	NR	10,000
1.00	20409	Litigation Copying Services - KRR	402000	FD01	NR	NR	6,000
1.00	20411	Trial Exhibits / Graphics Support - KRR	402000	FD01	NR	NR	25,000
4.00		Total 530100 - Cont Serv - External Provider					\$46,000
1.00	22936	CaseSoft Annual Maintenance	101000	MB82	NR	NR	5,840
1.00	22937	Legal Files Maintenance	101000	MB82	NR	NR	12,399
2.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$18,239
1.00	18843	298 District Counsel	202000	MB82	NR	NR	8,300
1.00	17115	Administrative Law Counsel	101000	MB82	NR	NR	12,450
1.00	13	Construction Counsel - General Matters	202000	MB82	NR	NR	20,750
1.00	17117	Courier Services	101000	MB82	NR	NR	4,150
1.00	20420	Court Reporter - TOC	406000	BZ00	NR	NR	12,000
1.00	20381	Court Reporter Services - C-4	202000	CA07	NR	NR	15,000
1.00	14	Court Reporter Services - General	101000	MB82	NR	NR	41,500
1.00	20412	Court Reporter Services - KRR	402000	FD01	NR	NR	15,000
1.00	12	DOAH Hearing Officers	101000	MB82	NR	NR	49,800
1.00	16450	Employment Law Counsel (Allen)	101000	MB82	NR	NR	16,600
1.00	21180	Employment Litigation Counsel	101000	MB82	NR	NR	70,550
1.00	20372	Environmental Resources Attorney	101000	DZ00	NR	NR	75,000
1.00	20425	Expert Witness - Marks	406000	BZ00	NR	NR	30,000
1.00	17116	Expert Witness Fees	101000	MB82	NR	NR	84,776
1.00	20413	Expert Witness Services - KRR	402000	FD01	NR	NR	190,000
1.00	20383	Expert Witnesses - C-4	202000	CA07	NR	NR	100,000
1.00	23271	Finance Law Counsel	101000	MB82	NR	NR	26,975
1.00	23269	Immigration Counsel	101000	MB82	NR	NR	12,450
1.00	20898	Investigative Services	101000	MB82	NR	NR	1,660
1.00	20480	Legal Services - Construction Counsel	410000	PH99	NR	NR	50,000
1.00	23216	Legal Services - General O&M	202000	CZ99	NR	NR	20,000
1.00	23169	Legal Services - NEPA Matters	410000	PH99	NR	NR	50,000
1.00	20539	Legal Services - Restoration Proj Course	410000	PH99	NR	NR	150,000
1.00	16973	Lexis Legal Research Online	101000	MB82	NR	NR	2,490
1.00	20899	Litigation Copying - General	101000	MB82	NR	NR	6,225
1.00	17114	Mediation Services	101000	MB82	NR	NR	12,450

1310105000 General Counsel

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20400	Mediation Services - KRR	402000	FD01	NR	NR	10,000
1.00	20897	PACER	101000	MB82	NR	NR	1,660
1.00	21178	Personal Injury Counsel	101000	MB82	NR	NR	83,000
1.00	21170	S9 & S2/3/4 Consolidated Legal Services	202000	IR02	NR	NR	20,000
1.00	21169	S9 & S2/3/4 Consolidated Legal Services	410000	PH99	NR	NR	20,000
1.00	20406	S9 & S2/3/4 Consolidated Legal Services	202000	CZ99	NR	NR	60,000
1.00	20426	Special Master Services - USA	406000	BZ00	NR	NR	40,000
.20	20900	Trial Exhibits/Graphics Support-General	202000	MB82	NR	NR	2,075
.80	20900	Trial Exhibits/Graphics Support-General	101000	MB82	NR	NR	8,300
1.00	16972	Westlaw Legal Research Online	101000	MB82	NR	NR	33,200
35.00		Total 530900 - Cont Serv - Professional					\$1,356,361
1.00	20415	Couriers - KRR	402000	FD01	NR	NR	3,000
1.00		Total 531200 - Cont Serv - Mail/Courier					\$3,000
		Total Contracts					\$1,423,600
1.00	17401	Legal Library Reference Materials	101000	MB82	NR	NR	38,175
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$38,175
1.00	327	Office Supplies	101000	MB82	NR	NR	17,000
1.00	328	Small Tools & Equipment	101000	MB82	NR	NR	1,000
2.00		Total 541500 - Oper Expense - Parts and Supplies					\$18,000
1.00	20416	Legal Notices - KRR	402000	FD01	NR	NR	1,000
1.00		Total 541900 - Oper Expense - Other					\$1,000
1.00	23914	Training & Conferences	101000	MB82	NR	NR	21,054
1.00		Total 542000 - Oper Expense - Conference Registrations					\$21,054
.10	23268	Business Travel	202000	MB82	NR	NR	2,251
.90	23268	Business Travel	101000	MB82	NR	NR	20,261
1.00		Total 542100 - Oper Expense - District Travel					\$22,512

1310105000 General Counsel

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	341	FL Bar Dues & Memberships	101000	MB82	NR	NR	20,000
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$20,000</u>
1.00	20397	Court/Recording Fees - C-4	202000	CA07	NR	NR	3,000
1.00	326	Legal Notices - Advertisements	101000	MB82	NR	NR	25,000
1.00	23283	Other Fees - Freight	101000	MB82	NR	NR	250
1.00	20394	Process Servers - C-4	202000	CA07	NR	NR	2,000
.20	16971	Process Servers - General	202000	MB82	NR	NR	2,515
.80	16971	Process Servers - General	101000	MB82	NR	NR	10,059
1.00	17402	Recording Costs & Court Fees	101000	MB82	NR	NR	10,000
6.00		Total 543300 - Oper Expense - Other Fees					<u>\$52,824</u>
		Total Operating Expenses					<u>\$173,565</u>
1.00	20521	Process Servers - CREW	410000	PB04	NR	NR	10,000
1.00		Total 580710 - Capital Outlay - AUC Project Documentation					<u>\$10,000</u>
1.00	20532	Legal Services - EAA Phase I Counsel	410000	P108	NR	NR	150,000
1.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					<u>\$150,000</u>
		Total Capital - Operating					<u>\$160,000</u>
1.00	24181	Bond Counsel, Finance and Taxation	410000	PR01	TBD	NR	100,000
1.00	24182	General Lawyer Support Estimation FY09	410000	PR01	TBD	NR	1,500,000
1.00	24183	Legal Support Toward Asset Management	410000	PR01	TBD	NR	1,900,000
3.00		Total 580014 - Capital Outlay - Land Acquisition Associated Costs					<u>\$3,500,000</u>
		Total Capital - Land Acquisition					<u>\$3,500,000</u>
		Total General Counsel					<u>\$11,126,012</u>

2010106100 Corporate Resources Area Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
4.00	Total	510100 - Salaries and Wages - Regular					\$441,604
4.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$33,783
4.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$47,031
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$21,636
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$54,312
4.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,156
4.00	Total	521130 - Fringe Benefits - Vision Insurance					\$432
4.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$64
4.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$836
4.00	Total	521160 - Fringe Benefits - Life Insurance					\$856
10.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$2,281,268
	Total	Personal Services					\$2,887,978
1.00	21186	Contractual Services	101000	MB85	NR	NR	175,278
1.00	Total	530100 - Cont Serv - External Provider					\$175,278
1.00	17418	Professional Consulting Services	101000	MB85	NR	NR	7,500
1.00	Total	530900 - Cont Serv - Professional					\$7,500
	Total	Contracts					\$182,778

2010106100 Corporate Resources Area Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17419	Books & Reference Materials	101000	MB85	NR	NR	500
1.00	17420	Subscriptions & Newspapers	101000	MB85	NR	NR	500
2.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$1,000</u>
1.00	17177	Small Tools & Equipment	101000	MB85	NR	NR	500
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$500</u>
1.00	15673	Office Supplies	101000	MB85	NR	NR	2,400
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$2,400</u>
1.00	16412	Meeting Expenses	101000	MB85	NR	NR	3,854
1.00		Total 541900 - Oper Expense - Other					<u>\$3,854</u>
1.00	23533	Training & Conferences	101000	MB85	NR	NR	1,079
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$1,079</u>
1.00	23276	Business Travel	101000	MB85	NR	NR	4,704
1.00		Total 542100 - Oper Expense - District Travel					<u>\$4,704</u>
1.00	16170	Dues & Memberships	101000	MB85	NR	NR	3,000
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$3,000</u>
		Total Operating Expenses					<u>\$16,537</u>
		Total Corporate Resources Area Staff					<u>\$3,087,293</u>

2011107000 EMERGENCY MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
2.00	Total	510100 - Salaries and Wages - Regular					\$161,533
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$12,357
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$17,203
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$4,810
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$27,156
2.00	Total	521120 - Fringe Benefits - Dental Insurance					\$3,078
2.00	Total	521130 - Fringe Benefits - Vision Insurance					\$216
2.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$32
2.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$418
2.00	Total	521160 - Fringe Benefits - Life Insurance					\$428
	Total	Personal Services					\$227,231
1.00	21132	ENSPIRE	101000	MB77	NR	NR	5,000
1.00	21065	Training Materials	101000	MB77	NR	NR	500
2.00	Total	530100 - Cont Serv - External Provider					\$5,500
	Total	Contracts					\$5,500

2011107000 EMERGENCY MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24314	Office Supplies	101000	MB77	NR	NR	6,000
1.00	16130	Office Supplies	101000	MB77	NR	NR	2,000
2.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$8,000</u>
1.00	23915	Training & Conferences	101000	MB78	NR	NR	2,248
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$2,248</u>
1.00	22513	Business Travel	101000	MB77	NR	NR	2,000
1.00		Total 542100 - Oper Expense - District Travel					<u>\$2,000</u>
1.00	18912	Dues & Memberships	101000	MB77	NR	NR	840
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$840</u>
		Total Operating Expenses					<u>\$13,088</u>
		Total EMERGENCY MANAGEMENT					<u>\$245,819</u>

2110108100 Finance & Administration Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
3.00	Total	510100 - Salaries and Wages - Regular					\$295,630
3.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$22,616
3.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$31,484
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$13,060
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$44,514
3.00	Total	521120 - Fringe Benefits - Dental Insurance					\$5,123
3.00	Total	521130 - Fringe Benefits - Vision Insurance					\$324
3.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$45
3.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$627
3.00	Total	521160 - Fringe Benefits - Life Insurance					\$600
	Total	Personal Services					\$414,023
1.00	303	Subscriptions	101000	MB85	NR	NR	450
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$450
1.00	15085	Parts, Supplies & Expense - Office Supp	101000	MB85	NR	NR	3,000
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$3,000
1.00	23529	Training & Conferences	101000	MB85	NR	NR	1,079
1.00	Total	542000 - Oper Expense - Conference Registrations					\$1,079

2110108100 Finance & Administration Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16162	OE District Travel	101000	MB85	NR	NR	1,124
1.00		Total 542100 - Oper Expense - District Travel					\$1,124
1.00	265	Dues & Memberships	101000	MB85	NR	NR	50
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$50
		Total Operating Expenses					\$5,703
		Total Finance & Administration Dept Staff					\$419,726

2110108500 Flight Operations

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
8.00	Total	510100 - Salaries and Wages - Regular					\$646,715
.20	23304	Special Physicals	406000	BZ00	NR	NR	100
.80	23304	Special Physicals	101000	MB84	NR	NR	400
1.00	Total	520050 - Fringe Benefits - Special Physicals					\$500
8.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$49,473
8.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$68,875
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,316
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$85,944
8.00	Total	521120 - Fringe Benefits - Dental Insurance					\$9,276
8.00	Total	521130 - Fringe Benefits - Vision Insurance					\$864
8.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$128
8.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,672
8.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,712
	Total	Personal Services					\$871,475

2110108500 Flight Operations

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	345	Aircraft Maintenance	101000	MB84	NR	NR	318,924
1.00	352	Aircraft Maintenance - Float	406000	BZ00	NR	NR	130,740
1.00	18773	BART Maintenance	101000	MB84	NR	NR	2,250
3.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$451,914
1.00	343	Pilot Services	101000	MB84	NR	NR	20,500
1.00	Total	530700 - Cont Serv - Equipment Rentals					\$20,500
	Total	Contracts					\$472,414
1.00	14806	Aircraft Fuel	101000	MB84	NR	NR	562,500
1.00	15636	Aircraft Fuel (Float)	406000	BZ00	NR	NR	93,750
1.00	24090	Aviation Fuel	101000	MB84	NR	NR	230,000
3.00	Total	540030 - Oper Expense - Inventory Other Fuels					\$886,250
1.00	14850	AOPA Airport Directory	101000	MB84	NR	NR	100
1.00	20970	Engine Maintenance Manuals	101000	MB84	NR	NR	800
1.00	17398	K/A Manual Updates (Raytheon)	101000	MB84	NR	NR	850
1.00	14807	NOAA Approach Chart Revisions	101000	MB84	NR	NR	460
1.00	18816	XM Satellite Renewal	101000	MB84	NR	NR	1,500
5.00	Total	541100 - Oper Expense - Books/Subscriptions					\$3,710
1.00	359	Uniforms	101000	MB84	NR	NR	4,500
1.00	Total	541400 - Oper Expense - Tools and Equipment					\$4,500
1.00	15637	Office Supplies	101000	MB84	NR	NR	700
1.00	14808	Parts, Supplies - Other Equip	101000	MB84	NR	NR	110,457
1.00	16451	Parts, Supplies - Other Equip (Float)	406000	BZ00	NR	NR	118,437
3.00	Total	541500 - Oper Expense - Parts and Supplies					\$229,594
1.00	18817	King Air Supplies	101000	MB84	NR	NR	250
1.00	18819	PBIA I.D. Background Check Renewals	101000	MB84	NR	NR	280
2.00	Total	541900 - Oper Expense - Other					\$530

2110108500 Flight Operations

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22372	Business Travel - Pilot Duty	406000	BZ00	NR	NR	769
1.00	22370	Business Travel - Pilot Duty	101000	MB84	NR	NR	1,922
2.00		Total 542100 - Oper Expense - District Travel					<u>\$2,691</u>
1.00	361	Dues & Memberships	101000	MB84	NR	NR	650
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$650</u>
1.00	14805	Helicopter Recurrent Training	406000	BZ00	NR	NR	4,235
1.00	18818	K/A-Helicopter Recurrent Trng	101000	MB84	NR	NR	52,272
2.00		Total 542400 - Oper Expense - Professional Licences					<u>\$56,507</u>
.25	351	Hangar/Office Rental	406000	BZ00	NR	NR	15,410
.75	351	Hangar/Office Rental	101000	MB84	NR	NR	46,232
1.00		Total 543650 - Oper Expense - Space Rental					<u>\$61,642</u>
		Total Operating Expenses					<u>\$1,246,074</u>
		Total Flight Operations					<u>\$2,589,963</u>

2110108600 SECURITY MGMT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
2.00	Total	510100 - Salaries and Wages - Regular					\$141,732
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$10,842
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$15,095
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$19,596
2.00	Total	521120 - Fringe Benefits - Dental Insurance					\$2,066
2.00	Total	521130 - Fringe Benefits - Vision Insurance					\$216
2.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$32
2.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$418
2.00	Total	521160 - Fringe Benefits - Life Insurance					\$428
	Total	Personal Services					\$190,425

2110108600 SECURITY MGMT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21066	Dist. Security Systems	101000	MB77	NR	NR	25,000
1.00	21069	District Access Control	101000	MB77	NR	NR	35,000
1.00	21067	Security Equip. Certification	101000	MB77	NR	NR	6,614
1.00	24316	Training Materials	101000	MB77	NR	NR	500
4.00		Total 530100 - Cont Serv - External Provider					\$67,114
1.00	18774	Casi Rusco	101000	MB77	NR	NR	12,500
1.00	18899	Dist CCTV Maint	101000	MB77	NR	NR	40,000
1.00	18901	Dist Card Access Maint	101000	MB77	NR	NR	35,000
1.00	18904	Dist Intrusion Alarm Maint	101000	MB77	NR	NR	32,000
1.00	18906	Dist. Locksmith Services	101000	MB77	NR	NR	8,000
1.00	21083	District Gate Maintenance	101000	MB77	NR	NR	25,000
1.00	18903	HQ Security Sytems Maint	101000	MB77	NR	NR	35,500
1.00	18775	Lexis Nexis	101000	MB77	NR	NR	5,000
8.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$193,000
1.00	18907	Security Guard Contract	101000	MB77	NR	NR	436,662
1.00	18908	Special Security Guard Svcs.	101000	MB77	NR	NR	69,305
2.00		Total 531100 - Cont Serv - General Maintenance					\$505,967
		Total Contracts					\$766,081
1.00	18910	MRO Supplies	101000	MB77	NR	NR	4,500
1.00	18909	Parts & Fittings	101000	MB77	NR	NR	30,000
2.00		Total 541500 - Oper Expense - Parts and Supplies					\$34,500
1.00	24318	Training & Conferences	101000	MB77	NR	NR	500
1.00		Total 542000 - Oper Expense - Conference Registrations					\$500
1.00	24317	Business Travel	101000	MB77	NR	NR	3,458
1.00		Total 542100 - Oper Expense - District Travel					\$3,458
1.00	24315	Dues & Memberships	101000	MB77	NR	NR	200

2110108600 SECURITY MGMT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$200
	Total	Operating Expenses					\$38,658
	Total	SECURITY MGMT					\$995,164

2111109100 General Services Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
3.00	Total	510100 - Salaries and Wages - Regular					\$210,725
3.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$16,121
3.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$22,443
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,510
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$36,954
3.00	Total	521120 - Fringe Benefits - Dental Insurance					\$4,111
3.00	Total	521130 - Fringe Benefits - Vision Insurance					\$324
3.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$44
3.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$627
3.00	Total	521160 - Fringe Benefits - Life Insurance					\$591
	Total	Personal Services					\$297,450
1.00	220	Office Supplies	101000	MB85	NR	NR	6,475
1.00	17121	Parts & Supplies	101000	MB85	NR	NR	400
2.00	Total	541500 - Oper Expense - Parts and Supplies					\$6,875
1.00	23908	Training & Conferences	101000	MB85	NR	NR	745
1.00	Total	542000 - Oper Expense - Conference Registrations					\$745
1.00	23235	Division Director Travel	101000	MB85	NR	NR	154
1.00	Total	542100 - Oper Expense - District Travel					\$154

2111109100 General Services Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17475	Dues and Memberships	101000	MB85	NR	NR	350
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>350</u>
1.00	10	Chemistry Lab Lease	101000	MB85	NR	NR	146,480
1.00	9	Daycare Lease	101000	MB85	NR	NR	141,150
1.00	8	Fort Myers Tower	101000	MB85	NR	NR	3,990
1.00	15081	Skees Road Office Lease	101000	MB85	NR	NR	175,140
4.00		Total 543650 - Oper Expense - Space Rental					<u>\$466,760</u>
		Total Operating Expenses					<u>\$474,884</u>
		Total General Services Division Staff					<u>\$772,334</u>

2111109200 Facility Operation & Maintenance Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
6.00	Total	510100 - Salaries and Wages - Regular					\$323,980
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$24,785
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$34,504
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$58,788
6.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,198
6.00	Total	521130 - Fringe Benefits - Vision Insurance					\$648
6.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$90
6.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,254
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,217
	Total	Personal Services					\$451,464

2111109200 Facility Operation & Maintenance Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21027	B1 Air Handler Replacement	101000	MB98	NR	NR	80,000
1.00	23038	B1 Atrium Floor Tile Replacement	101000	MB98	NR	NR	92,000
1.00	21025	B1 Building Envelope Repairs	101000	MB98	NR	NR	25,000
1.00	69	B1 Storm Shutter Maintenance & Repair	101000	MB98	NR	NR	30,000
1.00	41	Bio Chem Lab Generator	101000	MB98	NR	NR	3,000
1.00	105	Bio-Chem Lab Acid Tank Cleaning	101000	MB98	NR	NR	3,500
1.00	17140	Bio-Chem Lab Electrical Contractor	101000	MB98	NR	NR	8,000
1.00	16094	Bio-Chem Lab General Maintenance	101000	MB98	NR	NR	35,000
1.00	48	Bio-Chem Lab HVAC Maintenance	101000	MB98	NR	NR	16,500
1.00	16095	Bio-Chem Lab Mat Service	101000	MB98	NR	NR	1,500
1.00	366	Bio-Chem Lab NFPA Code Compliance	101000	MB98	NR	NR	2,500
1.00	368	Bio-Chem Lab Pest Control Service	101000	MB98	NR	NR	2,000
1.00	18833	CERP 1 A/C Maintenance	101000	MB98	NR	NR	6,000
1.00	21000	CERP 2 A/C Maintenance	101000	MB98	NR	NR	6,000
1.00	21001	CERP 3 A/C Maintenance	101000	MB98	NR	NR	3,000
1.00	18829	CERP Office Maintenance	101000	MB98	NR	NR	44,000
1.00	18850	Computer Room Electrical Upgrades	101000	MB98	NR	NR	60,000
1.00	18165	Dupuis Reserve - A/C Maintenance	204000	AA01	NR	NR	4,000
1.00	18114	Dupuis Reserve-General Maintenance	204000	AA01	NR	NR	5,000
1.00	18827	EOC UPS Battery Replacement	101000	MB98	NR	NR	12,000
1.00	17484	EOC UPS Maintenance	101000	MB98	NR	NR	11,500
1.00	18828	EOC Well Maintenance	101000	MB98	NR	NR	3,000
1.00	23036	Elevator Modifications	101000	MB98	NR	NR	25,000
1.00	21030	Exterior Lighting Improvements	101000	MB98	NR	NR	50,000
1.00	23109	FOC BMS Maintenance	101000	MB98	NR	NR	5,000
1.00	21028	FOC Building Envelope Repairs	101000	MB98	NR	NR	40,000
1.00	16096	FOC Electrical Contractor	101000	MB98	NR	NR	30,000
1.00	16097	FOC Elevator Maintenance	101000	MB98	NR	NR	3,500
1.00	16098	FOC General Maintenance	101000	MB98	NR	NR	35,000
1.00	15651	FOC Generator Maintenance Service	101000	MB98	NR	NR	3,500
1.00	14814	FOC HVAC Service	101000	MB98	NR	NR	36,000
1.00	16416	FOC Ice Machine Maintenance	101000	MB98	NR	NR	4,000
1.00	21029	FOC Improvements	101000	MB98	NR	NR	10,000
1.00	21005	FOC Irrigation System Maintenance	101000	MB98	NR	NR	7,500
1.00	15643	FOC Landscape	101000	MB98	NR	NR	35,000
1.00	17487	FOC Locksmithing	101000	MB98	NR	NR	3,000
1.00	16099	FOC Maintenance Handyman	101000	MB98	NR	NR	75,000
1.00	16911	FOC Mat Service	101000	MB98	NR	NR	2,500

2111109200 Facility Operation & Maintenance Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	14815	FOC NFPA Code Compliance	101000	MB98	NR	NR	6,000
1.00	16101	FOC Outdoor Lighting Maintenance	101000	MB98	NR	NR	4,000
1.00	16100	FOC Painting	101000	MB98	NR	NR	3,500
1.00	14813	FOC Pest Control	101000	MB98	NR	NR	4,500
1.00	15650	Generator Battery Replacement	101000	MB98	NR	NR	3,000
1.00	16115	Generator Load Test	101000	MB98	NR	NR	6,000
1.00	40	Generator Maintenance Service	101000	MB98	NR	NR	14,750
1.00	18830	HQ B1 Maintenance Handyman	101000	MB98	NR	NR	200,000
1.00	60	HQ B2 Maintenance Handyman	101000	MB98	NR	NR	125,000
1.00	16900	HQ BMS Maintenance	101000	MB98	NR	NR	25,000
1.00	15639	HQ Cafeteria Maintenance	101000	MB98	NR	NR	25,000
1.00	18847	HQ Construction Projects	101000	MB98	NR	NR	100,000
1.00	17485	HQ Cooling Tower Treatment Chemicals	101000	MB98	NR	NR	17,000
1.00	15648	HQ Diesel Tank Fuel Cleaning	101000	MB98	NR	NR	6,000
1.00	14810	HQ Door Repairs	101000	MB98	NR	NR	5,000
1.00	169	HQ Electrical Contractor	101000	MB98	NR	NR	100,000
1.00	15649	HQ Electrical Equipment Thermography	101000	MB98	NR	NR	9,000
1.00	16899	HQ Elevator Service	101000	MB98	NR	NR	25,000
1.00	53	HQ Energy Mgmt System Upgrades	101000	MB98	NR	NR	30,000
1.00	14812	HQ Fence Repairs	101000	MB98	NR	NR	4,000
1.00	57	HQ General Maintenance Projects	101000	MB98	NR	NR	102,962
1.00	15646	HQ HVAC Repairs	101000	MB98	NR	NR	45,000
1.00	59	HQ HVAC Service Agreements	101000	MB98	NR	NR	85,000
1.00	42	HQ Irrigation Repairs	101000	MB98	NR	NR	12,000
1.00	52	HQ Landscape Maintenance	101000	MB98	NR	NR	104,000
1.00	16123	HQ Locksmithing	101000	MB98	NR	NR	4,200
1.00	54	HQ Mat Cleaning Service	101000	MB98	NR	NR	13,495
1.00	49	HQ NFPA Code Compliance	101000	MB98	NR	NR	25,000
1.00	50	HQ Outdoor Lighting Service	101000	MB98	NR	NR	10,000
1.00	55	HQ Painting & Wall Papering	101000	MB98	NR	NR	65,000
1.00	56	HQ Parking Lot Maintenance Service	101000	MB98	NR	NR	20,000
1.00	367	HQ Pest Control	101000	MB98	NR	NR	19,000
1.00	58	HQ Plumbing Repairs	101000	MB98	NR	NR	15,000
1.00	43	HQ Portable Radio Repairs	101000	MB98	NR	NR	500
1.00	20995	HQ Pressure Cleaning Services	101000	MB98	NR	NR	12,000
1.00	18849	HQ Re-pave Visitor Parking Area	101000	MB97	NR	NR	100,000
1.00	253	HQ Retention Lake Maintenance	101000	MB98	NR	NR	13,000
1.00	51	HQ Roof Maintenance	101000	MB98	NR	NR	7,000

2111109200 Facility Operation & Maintenance Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	14811	HQ Structural Repairs	101000	MB98	NR	NR	1,500
1.00	18848	Health Safety Corrections	101000	MB98	NR	NR	10,000
1.00	21026	Hurricane Shutter Replacements	101000	MB98	NR	NR	50,000
1.00	18837	Okee WQM - Water Treatment	101000	MB98	NR	NR	2,000
1.00	18836	Okee WQM A/C Maintenance	101000	MB98	NR	NR	2,500
1.00	18835	Okee WQM General Maintenance	101000	MB98	NR	NR	10,000
1.00	18832	SC NFPA Code Compliance	101000	MB98	NR	NR	6,000
1.00	18831	SC Site General Maintenance	101000	MB98	NR	NR	6,000
1.00	18834	Service Center Maintenance	101000	MB98	NR	NR	60,000
1.00	23107	USGBC LEEDS-EB Certification	101000	MB98	NR	NR	60,000
86.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$2,392,407
1.00	17400	Architectural & Engineering Fees	101000	MB98	NR	NR	50,000
1.00		Total 530900 - Cont Serv - Professional					\$50,000
1.00	66	Bio Chem Lab - Janitorial Service	101000	MB98	NR	NR	40,000
1.00	15641	Bio Chem Lab Solid Waste Removal	101000	MB98	NR	NR	10,000
1.00	18838	CERP 1 Janitorial	101000	MB98	NR	NR	30,290
1.00	18839	CERP 2 Janitorial	101000	MB98	NR	NR	28,770
1.00	21009	CERP 3 Janitorial	101000	MB98	NR	NR	13,750
1.00	23204	Dupuis, Janitorial Services	101000	MB98	NR	NR	10,000
1.00	16910	FOC - Special Services Janitorial	101000	MB98	NR	NR	10,000
1.00	16417	FOC Annual Waste Assessment	101000	MB98	NR	NR	1,530
1.00	14816	FOC Buildings - Janitorial	101000	MB98	NR	NR	46,200
1.00	16418	FOC Lift Station Maintenance	101000	MB98	NR	NR	2,000
1.00	15640	FOC Solid Waste Removal	101000	MB98	NR	NR	7,140
1.00	17171	HQ Exterior Window Cleanings	101000	MB98	NR	NR	9,000
1.00	16902	HQ Janitorial Services	101000	MB98	NR	NR	425,000
1.00	111	HQ Solid Waste Removal	101000	MB98	NR	NR	29,000
1.00	110	HQ Special Assessment Solid Waste	101000	MB98	NR	NR	26,500
1.00	16901	HQ Special Cleanings	101000	MB98	NR	NR	6,000
1.00	16124	Hazardous Waste & Recycling Services	101000	MB98	NR	NR	3,500
1.00	17488	Special Cleanings at Service Centers	101000	MB98	NR	NR	2,000
1.00	16103	Special Pickups Solid Waste	101000	MB98	NR	NR	6,300
1.00	24232	Traffic Light Installation	101000	MB98	NR	NR	75,000
1.00	67	WQM Okeechobee Janitorial	101000	MB98	NR	NR	6,000

2111109200 Facility Operation & Maintenance Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
21.00	Total	531100 - Cont Serv - General Maintenance					\$787,980
	Total	Contracts					\$3,230,387
1.00	116	Diesel Fuel - FOC	101000	MB98	NR	NR	2,000
1.00	16104	Diesel Fuel - HQ	101000	MB98	NR	NR	8,500
2.00	Total	540030 - Oper Expense - Inventory Other Fuels					\$10,500
1.00	114	Natural Gas, Fuel	101000	MB98	NR	NR	10,500
1.00	15642	Propane Fuel - Skees Road	101000	MB98	NR	NR	3,500
2.00	Total	541200 - Oper Expense - Heating Fuel					\$14,000
1.00	165	Construction Material	101000	MB98	NR	NR	250
1.00	Total	541300 - Oper Expense - Construction Materials					\$250
1.00	21024	Cafeteria Equipment Replacements	101000	MB98	NR	NR	8,000
1.00	16929	FOC Small Tool Replacement	101000	MB98	NR	NR	3,000
1.00	166	HQ Small Tool Replacement	101000	MB98	NR	NR	4,000
1.00	168	Safety Shoes	101000	MB98	NR	NR	600
1.00	167	Uniforms	101000	MB98	NR	NR	1,000
5.00	Total	541400 - Oper Expense - Tools and Equipment					\$16,600
1.00	298	B-1 Storm Shutter Parts	101000	MB98	NR	NR	1,000
1.00	16931	Electrical Parts - General	101000	MB98	NR	NR	12,000
1.00	16111	FOC Facilities Expendable Supplies	101000	MB98	NR	NR	4,000
1.00	16109	FOC Fluorescent Lamps	101000	MB98	NR	NR	1,400
1.00	16112	FOC Irrigation Parts	101000	MB98	NR	NR	950
1.00	16108	FOC Light Fixtures, Ballast	101000	MB98	NR	NR	500
1.00	16106	FOC Paint	101000	MB98	NR	NR	1,000
1.00	16107	FOC Pest Control Products	101000	MB98	NR	NR	200
1.00	15644	FOC Replacement Parts	101000	MB98	NR	NR	4,000
1.00	16105	FOC Restroom Paper Products	101000	MB98	NR	NR	3,500
1.00	163	HQ Facilities Expendable Supplies	101000	MB98	NR	NR	13,000
1.00	161	HQ Fluorescent Lamps & Lights	101000	MB98	NR	NR	1,400

2111109200 Facility Operation & Maintenance Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	164	HQ Landscaping Irrigation Parts	101000	MB98	NR	NR	1,000
1.00	162	HQ Light Fixtures, Ballast	101000	MB98	NR	NR	1,500
1.00	159	HQ Paint, Facilities	101000	MB98	NR	NR	2,500
1.00	160	HQ Pest Control Products	101000	MB98	NR	NR	1,200
1.00	158	HQ Replacement Parts	101000	MB98	NR	NR	12,000
1.00	14852	HQ Restroom Paper Products	101000	MB98	NR	NR	50,000
1.00	16110	Offsite Electrical Parts-General	101000	MB98	NR	NR	2,200
1.00	21019	WQM Restroom Paper Products	101000	MB98	NR	NR	3,000
20.00		Total 541500 - Oper Expense - Parts and Supplies					<u>116,350</u>
1.00	16930	Emergency Rental Equipment	101000	MB98	NR	NR	15,000
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					<u>15,000</u>
1.00	23916	Training & Conferences	101000	MB98	NR	NR	724
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>724</u>
1.00	23202	Travel, Non-Training	101000	MB98	NR	NR	769
1.00	23203	Travel, Non-Training - Service Centers	101000	MB98	NR	NR	1,922
2.00		Total 542100 - Oper Expense - District Travel					<u>2,691</u>
1.00	170	Dues and Memberships	101000	MB98	NR	NR	400
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>400</u>
1.00	14817	B-260 Electric Utility	101000	MB98	NR	NR	14,200
1.00	15647	B270 Electric Utility	101000	MB98	NR	NR	98,500
1.00	16419	Bio Chem Lab Electric Utility	101000	MB98	NR	NR	74,500
1.00	369	Bio Chem Office Electric Utility	101000	MB98	NR	NR	22,500
1.00	370	Bio Chem Water and Sewer	101000	MB98	NR	NR	4,470
1.00	18840	CERP 1 Electric Utility	101000	MB98	NR	NR	34,000
1.00	18841	CERP 2 Electric Utility	101000	MB98	NR	NR	26,500
1.00	21023	CERP 3 Additional Electric Utility	101000	MB98	NR	NR	14,300
1.00	15645	FOC Water and Sewer	101000	MB98	NR	NR	10,700
1.00	112	HQ Electric Service	101000	MB98	NR	NR	1,180,000
1.00	113	HQ Water & Sewer	101000	MB98	NR	NR	44,520

2111109200 Facility Operation & Maintenance Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
11.00	Total	543700 - Oper Expense - Utilities					\$1,524,190
	Total	Operating Expenses					\$1,700,705
1.00	21032	HQ Carpet Replacement	101000	MB97	NR	NR	130,000
1.00	Total	580100 - Capital Outlay - Buildings					\$130,000
	Total	Capital - Construction					\$130,000
	Total	Facility Operation & Maintenance Section					\$5,512,556

2111109300 Facility Planning Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20977	Move Employee Personal Effects - HQ	101000	MB98	NR	NR	25,000
1.00	20978	Moving/Systems Furniture Installation	101000	MB98	NR	NR	56,000
1.00	24274	Realignment Moves	101000	MB98	NR	NR	165,000
3.00	Total	530100 - Cont Serv - External Provider					\$246,000
1.00	17481	Space Planning Design	101000	MB98	NR	NR	10,602
1.00	Total	530900 - Cont Serv - Professional					\$10,602
	Total	Contracts					\$256,602
1.00	20979	Cabling for Office Renovations	101000	MB98	NR	NR	20,000
1.00	17482	Moving Boxes	101000	MB98	NR	NR	3,000
1.00	18822	Moving Boxes - KFS	101000	MB98	NR	NR	3,000
3.00	Total	541500 - Oper Expense - Parts and Supplies					\$26,000
1.00	23917	Training & Conferences	101000	MB98	NR	NR	1,169
1.00	Total	542000 - Oper Expense - Conference Registrations					\$1,169
1.00	17483	Skees Warehouse Lease	101000	MB98	NR	NR	43,900
1.00	Total	543650 - Oper Expense - Space Rental					\$43,900
	Total	Operating Expenses					\$71,069
1.00	18821	Additional Furniture Requests	101000	MB98	NR	NR	100,000
1.00	Total	589330 - Capital Outlay - Equipment Furniture & Office					\$100,000
	Total	Capital - Operating					\$100,000
	Total	Facility Planning Section					\$427,671

2111109400 Asset Management Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
4.00	Total	510100 - Salaries and Wages - Regular					\$213,616
4.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$16,343
4.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$22,750
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$39,192
4.00	Total	521120 - Fringe Benefits - Dental Insurance					\$4,132
4.00	Total	521130 - Fringe Benefits - Vision Insurance					\$432
4.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$64
4.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$836
4.00	Total	521160 - Fringe Benefits - Life Insurance					\$856
	Total	Personal Services					\$298,221
1.00	20980	Auction Website Services	101000	MB85	NR	NR	28,215
1.00	Total	530100 - Cont Serv - External Provider					\$28,215
1.00	16369	Typewriter Maintenance	101000	MB85	NR	NR	1,625
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$1,625
	Total	Contracts					\$29,840

2111109400 Asset Management Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	301	Auction Vehicles Preparation	101000	MB85	NR	NR	4,000
1.00	16048	Uniforms	101000	MB85	NR	NR	200
2.00	Total	541400 - Oper Expense - Tools and Equipment					<u>\$4,200</u>
1.00	300	MRO Supplies	101000	MB85	NR	NR	550
1.00	Total	541500 - Oper Expense - Parts and Supplies					<u>\$550</u>
1.00	23909	Training & Conferences	101000	MB85	NR	NR	2,502
1.00	Total	542000 - Oper Expense - Conference Registrations					<u>\$2,502</u>
1.00	23240	Business Travel	101000	MB85	NR	NR	384
1.00	Total	542100 - Oper Expense - District Travel					<u>\$384</u>
	Total	Operating Expenses					<u>\$7,636</u>
	Total	Asset Management Section					<u>\$335,697</u>

2111109500 Business Processes

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
11.00	Total	510100 - Salaries and Wages - Regular					\$490,008
11.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$37,486
11.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$52,186
11.00	Total	521110 - Fringe Benefits - Medical Insurance					\$107,778
11.00	Total	521120 - Fringe Benefits - Dental Insurance					\$11,363
11.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,188
11.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$148
11.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,299
11.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,996
	Total	Personal Services					\$704,452
1.00	20982	Contractor Backfill / FTE	101000	MB85	NR	NR	45,000
1.00	20981	Outsourced Librarian	101000	MB85	NR	NR	13,892
2.00	Total	530100 - Cont Serv - External Provider					\$58,892
1.00	16892	Postage Meter Maintenance Agreement	101000	MB85	NR	NR	3,900
1.00	16912	Xerox Color Plotter & Scanner Lease	101000	MB85	NR	NR	2,000
2.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$5,900
1.00	82	Mail Courier Service	101000	MB85	NR	NR	200,000
1.00	Total	531200 - Cont Serv - Mail/Courier					\$200,000

2111109500 Business Processes

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
	Total	Contracts					\$264,792
1.00	362	Fork Lift Fuel/Maintenance	101000	MB85	NR	NR	4,000
1.00	Total	540030 - Oper Expense - Inventory Other Fuels					\$4,000
1.00	16425	Subscriptions/Journal Reprints	101000	MB85	NR	NR	61,500
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$61,500
1.00	14798	Safety Shoes/Uniforms	101000	MB85	NR	NR	900
1.00	Total	541400 - Oper Expense - Tools and Equipment					\$900
1.00	18085	Bottled Water	101000	MB85	NR	NR	1,900
1.00	320	Copier Paper & CD/DVD Supplies	101000	MB85	NR	NR	100,000
1.00	299	Emergency Storm Supplies	101000	MB85	NR	NR	1,000
1.00	257	Office Supplies	101000	MB85	NR	NR	3,000
1.00	18857	Toners	101000	MB85	NR	NR	225,299
1.00	360	Xerox 8830 DDS Supplies	101000	MB85	NR	NR	10,000
6.00	Total	541500 - Oper Expense - Parts and Supplies					\$341,199
1.00	16975	Mail Processing Machine	101000	MB85	NR	NR	9,708
1.00	302	Postage Meter Annual Rental Expense	101000	MB85	NR	NR	1,082
1.00	18823	SCL Maintenance	101000	MB85	NR	NR	1,160
3.00	Total	541600 - Oper Expense - Rent/Lease Equipment					\$11,950
1.00	106	Postage Expense	101000	MB85	NR	NR	200,000
1.00	Total	543600 - Oper Expense - Postage					\$200,000
1.00	64	Printing/Bindery/Duplication Services	101000	MB85	NR	NR	325,000
1.00	Total	543660 - Oper Expense - Printing Services (non-outreach)					\$325,000
	Total	Operating Expenses					\$944,549
	Total	Business Processes					\$1,913,793

2112110000 Accounting & Financial Services Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
28.00	Total	510100 - Salaries and Wages - Regular					\$1,664,904
28.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$127,363
28.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$177,312
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,427
28.00	Total	521110 - Fringe Benefits - Medical Insurance					\$281,904
28.00	Total	521120 - Fringe Benefits - Dental Insurance					\$29,936
28.00	Total	521130 - Fringe Benefits - Vision Insurance					\$3,024
28.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$419
28.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$5,852
28.00	Total	521160 - Fringe Benefits - Life Insurance					\$5,620
	Total	Personal Services					\$2,301,761

2112110000 Accounting & Financial Services Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22934	Check Printer Signature Plates Update	101000	MB85	NR	NR	1,500
1.00	22933	Check Printer Software Maint	101000	MB85	NR	NR	1,650
1.00	22932	Check Printers Folder/Sealer Agreement	101000	MB85	NR	NR	2,800
1.00	22931	Check Printers Service Agreement	101000	MB85	NR	NR	2,800
1.00	16154	Maint. and Repir	101000	MB85	NR	NR	8,750
5.00	Total	530600 - Cont Serv - Maintenance and Repairs					<u>\$17,500</u>
1.00	17113	Contractual Svcs. Professional	101000	MB85	NR	NR	71,732
1.00	Total	530900 - Cont Serv - Professional					<u>\$71,732</u>
1.00	18923	GASB 45 Actuarial Services	101000	MB85	NR	NR	25,000
1.00	Total	537800 - Cont Serv - Actuarial Services					<u>\$25,000</u>
	Total	Contracts					<u>\$114,232</u>
1.00	241	Misc. Books and Ref materials	101000	MB85	NR	NR	3,050
1.00	Total	541100 - Oper Expense - Books/Subscriptions					<u>\$3,050</u>
1.00	15664	Equipment	101000	MB85	NR	NR	1,500
1.00	Total	541400 - Oper Expense - Tools and Equipment					<u>\$1,500</u>
1.00	16423	Office Supplies - Misc.	101000	MB85	NR	NR	29,000
1.00	Total	541500 - Oper Expense - Parts and Supplies					<u>\$29,000</u>
1.00	23918	Training & Conferences	101000	MB12	NR	NR	10,802
1.00	Total	542000 - Oper Expense - Conference Registrations					<u>\$10,802</u>
.20	22940	District Travel	101000	MB12	NR	NR	2,688
.80	22940	District Travel	101000	MB85	NR	NR	10,752
1.00	Total	542100 - Oper Expense - District Travel					<u>\$13,440</u>
1.00	15663	Professional Memberships	101000	MB85	NR	NR	3,500

2112110000 Accounting & Financial Services Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$3,500
1.00	239	Professional Licenses - Misc. Staff	101000	MB85	NR	NR	1,250
1.00	Total	542400 - Oper Expense - Professional Licences					\$1,250
1.00	18308	ATM Fees	101000	MB85	NR	NR	10,400
1.00	Total	543300 - Oper Expense - Other Fees					\$10,400
	Total	Operating Expenses					\$72,942
	Total	Accounting & Financial Services Division					\$2,488,935

2114308300 RISK MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
10.00	Total	510100 - Salaries and Wages - Regular					\$665,287
1.00	21846	Workers' Compensation-State Assessment	601000	MB85	NR	NR	140,000
1.00	Total	520020 - Fringe Benefits - Workers' Comp-State Assessment					\$140,000
1.00	21844	Workers' Compensation-Employee Payment	601000	MB85	NR	NR	1,927,000
1.00	Total	520030 - Fringe Benefits - Workers' Comp-Employee Payment					\$1,927,000
1.00	22969	Dive Physicals	601000	MB85	NR	NR	3,250
1.00	22970	Special Physicals	601000	MB85	NR	NR	1,500
2.00	Total	520050 - Fringe Benefits - Special Physicals					\$4,750
10.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$50,895
10.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$70,853
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,885
10.00	Total	521110 - Fringe Benefits - Medical Insurance					\$105,540
10.00	Total	521120 - Fringe Benefits - Dental Insurance					\$11,342
10.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,080
10.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$155
10.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,090
10.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,076
	Total	Personal Services					\$2,986,953

2114308300 RISK MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21097	Annual Audiometric Hearing	601000	MB85	NR	NR	8,800
1.00	21282	Claims Handling Fee	601000	MB85	NR	NR	78,172
1.00	23035	Insurance Brokerage Fee (Aircraft)	601000	MB85	NR	NR	10,000
1.00	21098	Insurance Brokerage Service (PROPERTY)	601000	MB85	NR	NR	18,000
1.00	21096	Laboratory Analysis/Testing Services	601000	MB85	NR	NR	6,500
1.00	24377	Risk Management Evaluation for ROG Acq.	601000	MB85	NR	NR	13,772
6.00		Total 530100 - Cont Serv - External Provider					\$135,244
1.00	16944	Equipment Repair Service	601000	MB85	NR	NR	1,000
1.00	17109	Maintenance & Repair Services - Other Eq	601000	MB85	NR	NR	360
2.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$1,360
1.00	15658	DHHS Drug/Alcohol Program	601000	MB85	NR	NR	1,140
1.00	222	DOT Drug/Alcohol Program	601000	MB85	NR	NR	7,710
1.00	24237	Employee Benefits Survey	101000	MB85	NR	NR	100,000
1.00	17083	Flu Vaccine	601000	MB85	NR	NR	13,000
1.00	16442	Industrial Hygiene Serv	601000	MB85	NR	NR	30,000
1.00	21	Physicals - Level B-2 (Reg)	601000	MB85	NR	NR	4,000
1.00	221	Physicals - Level C-3 (Reg)	601000	MB85	NR	NR	6,250
1.00	23	Physicals -Level A-1 (Reg)	601000	MB85	NR	NR	5,625
1.00	16949	Tetanus Vaccine	601000	MB85	NR	NR	1,500
9.00		Total 530900 - Cont Serv - Professional					\$169,225
1.00	16950	Hazard Waste Disposal	601000	MB85	NR	NR	1,650
1.00	18864	Temporary Support - Risk Mgmt	601000	MB85	NR	NR	19,000
2.00		Total 531100 - Cont Serv - General Maintenance					\$20,650
1.00	16277	Actuarial	601000	MB85	NR	NR	6,000
1.00		Total 537800 - Cont Serv - Actuarial Services					\$6,000
		Total Contracts					\$332,479

2114308300 RISK MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21073	ACH Bank Routing	601000	MB85	NR	NR	100
1.00	21075	APA research CD	601000	MB85	NR	NR	250
1.00	16426	Books & Reference Materials (SAFETY)	601000	MB85	NR	NR	90
1.00	16275	Books - References	601000	MB85	NR	NR	1,000
1.00	21076	CCH Bulletin	601000	MB85	NR	NR	822
1.00	18860	Crane Comm - Bus. Ins.	601000	MB85	NR	NR	75
1.00	16421	ECS Survey	601000	MB85	NR	NR	1,200
1.00	238	Nat'l Fire Protection Assn. Fire Code	601000	MB85	NR	NR	975
1.00	223	National Safety Council DDC	601000	MB85	NR	NR	450
1.00	18861	National Safety Council Magazine	601000	MB85	NR	NR	10,000
1.00	21074	Payroll Source	601000	MB85	NR	NR	400
1.00	16927	Spencer Reports	601000	MB85	NR	NR	1,500
12.00	Total	541100 - Oper Expense - Books/Subscriptions					<u>\$16,862</u>
1.00	21095	LPG Cylenders	601000	MB85	NR	NR	200
1.00	16427	Safety Shoes	601000	MB85	NR	NR	250
1.00	252	Small Tools, Equipment, & Gauges	601000	MB85	NR	NR	350
3.00	Total	541400 - Oper Expense - Tools and Equipment					<u>\$800</u>
1.00	251	Medical Supplies	601000	MB85	NR	NR	3,000
1.00	16947	Office Supplies (All Sections)	601000	MB85	NR	NR	3,500
1.00	16273	Photographic Supplies	601000	MB85	NR	NR	500
1.00	21077	Standard Register Toner	601000	MB85	NR	NR	2,300
1.00	21078	W-2 Forms	601000	MB85	NR	NR	1,000
5.00	Total	541500 - Oper Expense - Parts and Supplies					<u>\$10,300</u>
1.00	16428	Rent/Lease - Equipment	601000	MB85	NR	NR	400
1.00	Total	541600 - Oper Expense - Rent/Lease Equipment					<u>\$400</u>
1.00	16272	Claims Payment Automobile	601000	MB85	NR	NR	150,000
1.00	Total	541810 - Oper Expense - Insurance Claims Automobile					<u>\$150,000</u>
1.00	16271	Claims Payment General Liability	601000	MB85	NR	NR	100,000
1.00	Total	541820 - Oper Expense - Insurance Claims General Liability					

2114308300 RISK MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
	Total	541820 - Oper Expense - Insurance Claims General Liability					\$100,000
1.00	22978	Aircraft Insurance	601000	MB85	NR	NR	283,331
1.00	16297	Boiler & Machinery	601000	MB85	NR	NR	25,000
1.00	16296	Property Insurance	601000	MB85	NR	NR	550,000
1.00	21099	Storage Tanks policy	601000	MB85	NR	NR	50,000
4.00	Total	541830 - Oper Expense - Insurance Premiums Other Property					\$908,331
1.00	16295	Fidelity Insurance	601000	MB85	NR	NR	8,500
1.00	Total	541840 - Oper Expense - Insurance Prem Fidelity/Surety Bond					\$8,500
1.00	17466	Health Fair	601000	MB85	NR	NR	2,500
1.00	254	Health Wellness (Screening)	601000	MB85	NR	NR	16,100
1.00	18280	Healthy Lifestyles Prog (Gym Subsidy)	601000	MB85	NR	NR	30,000
1.00	18865	New Initiative	601000	MB85	NR	NR	5,000
1.00	17106	Smoking Cessation	601000	MB85	NR	NR	1,500
1.00	17105	Weight Watchers	601000	MB85	NR	NR	1,500
1.00	17107	Wellness Literature	601000	MB85	NR	NR	5,100
7.00	Total	541900 - Oper Expense - Other					\$61,700
1.00	23910	Training & Conferences	101000	MB85	NR	NR	4,173
1.00	Total	542000 - Oper Expense - Conference Registrations					\$4,173
1.00	22981	Business Travel	601000	MB85	NR	NR	2,691
1.00	Total	542100 - Oper Expense - District Travel					\$2,691
1.00	21080	American Payroll Association	601000	MB85	NR	NR	400
1.00	16443	American Society of Safety Engineers	601000	MB85	NR	NR	350
1.00	16445	Association of Safety Professionals	601000	MB85	NR	NR	200
1.00	22982	IOMA	601000	MB85	NR	NR	340
1.00	213	Nat'l Assn. of Gov. Deferred Comp. Adm.	601000	MB85	NR	NR	750
1.00	21100	National Fire Prevention Association	601000	MB85	NR	NR	200
1.00	18279	National Safety Council Membership	601000	MB85	NR	NR	750

2114308300 RISK MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22983	Notary	601000	MB85	NR	NR	100
1.00	16444	Palm Beach Safety Council	601000	MB85	NR	NR	100
1.00	16071	Public Risk Management	601000	MB85	NR	NR	345
1.00	16070	Risk & Insurance Society	601000	MB85	NR	NR	550
11.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					<u>4,085</u>
1.00	16424	CPR License	601000	MB85	NR	NR	50
1.00	17467	Cert Safety Prof	601000	MB85	NR	NR	120
1.00	17766	Crane Operator Certs CLE	202000	CI04	NR	NR	120
2.00	17802	Crane Operator Certs FTL	202000	CI04	NR	NR	240
4.00	17795	Crane Operator Certs HOM	202000	CI04	NR	NR	600
2.00	17745	Crane Operator Certs KISS	202000	CI04	NR	NR	240
3.00	17774	Crane Operator Certs MIA	202000	CI04	NR	NR	360
6.00	17722	Crane Operator Certs OKEE	202000	CI04	NR	NR	750
4.00	17758	Crane Operator Certs WPB	202000	CI04	NR	NR	480
1.00	16948	Prof Licenses DDC (Lease)	601000	MB85	NR	NR	425
1.00	17084	Prof Licenses Nurse	601000	MB85	NR	NR	125
26.00	Total	542400 - Oper Expense - Professional Licences					<u>3,510</u>
1.00	17548	Central Service Indirect Costs	601000	MB85	NR	NR	723,631
1.00	Total	543900 - Oper Expense - Central Services Indirect					<u>723,631</u>
	Total	Operating Expenses					<u>\$1,994,983</u>
	Total	RISK MANAGEMENT					<u>\$5,314,415</u>

2210112000 Info Tech Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
16.00	Total	510100 - Salaries and Wages - Regular					\$1,400,681
16.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$107,153
16.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$149,171
3.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$19,667
16.00	Total	521110 - Fringe Benefits - Medical Insurance					\$179,448
16.00	Total	521120 - Fringe Benefits - Dental Insurance					\$19,564
16.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,728
16.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$253
16.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,344
16.00	Total	521160 - Fringe Benefits - Life Insurance					\$3,390
	Total	Personal Services					\$1,884,399

2210112000 Info Tech Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22071	CMMI Appraisal	101000	MB89	NR	NR	50,000
1.00	20944	CyberSmiths Master Concent Unit II Supp	101000	MB93	NR	NR	6,300
1.00	22139	Enterprise Vault - Public Records	101000	MB89	NR	NR	149,940
1.00	22169	Forensics	101000	MB89	NR	NR	7,500
1.00	17556	Gartner Group	101000	MB91	NR	NR	20,000
1.00	22091	IT PMO Project Systems Analyst	101000	MB91	NR	NR	168,480
1.00	22164	IT Security Outsourcing	101000	MB89	NR	NR	381,116
1.00	20942	Inter District Portal	101000	MB91	NR	NR	30,000
1.00	22134	Netboss Network Mgmt	101000	MB93	NR	NR	120,000
1.00	23093	Network Microwave Consulting	101000	MB93	NR	NR	6,300
1.00	24325	PC County Wireless	101000	MB89	NR	NR	25,000
1.00	22136	Remedy Data Modeler	101000	MB91	NR	NR	59,823
2.00	23028	VPN TOKEN UPGRADES (500 USERS)	101000	MB89	NR	NR	60,750
14.00		Total 530100 - Cont Serv - External Provider					\$1,085,209
1.00	17222	E-Permitting Scanners	101000	MB91	NR	NR	29,282
1.00	29	IT Security Software Maint	101000	MB91	NR	NR	145,044
1.00	17572	APC - UPS Maint	101000	MB91	NR	NR	40,000
1.00	21090	Acuity Solutions - HW Maint	101000	MB91	NR	NR	48,226
1.00	22145	Acuity Solutions - SW Maint	101000	MB91	NR	NR	34,205
1.00	28	Adobe Software	101000	MB91	NR	NR	72,092
1.00	17564	Autocad VIP Program	101000	MB91	NR	NR	76,220
1.00	26	Business Objects America	101000	MB91	NR	NR	22,178
1.00	27	Chemware	101000	MB91	NR	NR	68,578
1.00	332	Cisco Systems Hardware	101000	MB91	NR	NR	245,155
1.00	17563	Cisco Systems SW	101000	MB91	NR	NR	91,935
1.00	17608	Citrix	101000	MB91	NR	NR	33,600
1.00	31	Connected Corp	101000	MB91	NR	NR	34,509
1.00	17570	Corvil View	101000	MB91	NR	NR	68,250
1.00	17566	DHI GIS SW	101000	MB91	NR	NR	54,413
1.00	22156	DSI Software Maint	101000	MB91	NR	NR	71,875
1.00	22146	EMC - Documentum SW Maint	101000	MB91	NR	NR	35,349
1.00	30	EMC - Storage SW	101000	MB91	NR	NR	194,850
1.00	16959	Enterprise Director Solution	101000	MB91	NR	NR	205,511
1.00	344	Enterprise Management Solutions	101000	MB91	NR	NR	83,573
1.00	17559	Environmental Systems Research Institute	101000	MB91	NR	NR	260,820
1.00	17574	Executive Information Systems	101000	MB91	NR	NR	79,875

2210112000 Info Tech Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17573	Google Earth	101000	MB91	NR	NR	17,955
1.00	17223	Hardware Maintenance - Other	101000	MB91	NR	NR	184,593
1.00	21088	Hardware Maintenance - Sun Microsystems	101000	MB91	NR	NR	241,149
1.00	17569	Harris Corp - SW Maint	101000	MB91	NR	NR	123,795
1.00	17221	Harris Corporation - HW Maint	101000	MB91	NR	NR	70,000
1.00	18310	Integration Sys (Virtual Infrastru Ware)	101000	MB91	NR	NR	59,633
1.00	21092	LightRiver Technologies	101000	MB91	NR	NR	160,000
1.00	17560	MS Enterprise Agreement	101000	MB91	NR	NR	725,000
1.00	21091	Mercury	101000	MB91	NR	NR	66,969
1.00	18175	Microsoft Premier Support	101000	MB91	NR	NR	60,018
1.00	17575	Net IQ	101000	MB91	NR	NR	75,000
1.00	17567	New Software Maintenance	101000	MB91	NR	NR	125,000
1.00	24	New/Off Warranty HW	101000	MB91	NR	NR	75,000
1.00	17561	Ntier - Oracle SW	101000	MB91	NR	NR	961,646
1.00	22148	Premisys	101000	MB91	NR	NR	30,000
1.00	17565	Primavera	101000	MB91	NR	NR	31,094
1.00	20964	Printer Maintenance	101000	MB91	NR	NR	126,632
1.00	17571	Remedy Software	101000	MB91	NR	NR	81,474
1.00	17110	Research In Motion	101000	MB91	NR	NR	62,877
1.00	18309	Serena Dimension Support	101000	MB91	NR	NR	45,996
1.00	21089	Servers & Storage	101000	MB91	NR	NR	188,903
1.00	25	Software Maintenance - Other	101000	MB91	NR	NR	493,933
1.00	22150	Spectrum Systems	101000	MB91	NR	NR	29,067
1.00	17562	Symantec	101000	MB91	NR	NR	204,237
1.00	16951	Sys-Tec Corp - HW Maint	101000	MB91	NR	NR	26,233
1.00	22158	Waterloo Hydrogeologic	101000	MB91	NR	NR	26,402
1.00	17558	Webmethods	101000	MB91	NR	NR	72,043
1.00	17568	Wire One	101000	MB91	NR	NR	42,242
50.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$6,402,431
1.00	15635	Copier/Printer Lease	101000	MB91	NR	NR	325,000
1.00	Total	530700 - Cont Serv - Equipment Rentals					\$325,000
	Total	Contracts					\$7,812,640

2210112000 Info Tech Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18988	Books & Reference Materials	101000	MB89	NR	NR	1,000
1.00	20946	Staff Subscriptions	101000	MB89	NR	NR	500
2.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$1,500</u>
1.00	23030	Tools and Equipment	101000	MB93	NR	NR	10,000
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$10,000</u>
1.00	18991	Computer Supplies	101000	MB90	NR	NR	1,000
1.00	18992	Electronic Parts & Supplies	101000	MB93	NR	NR	4,000
1.00	17581	Office Supplies	101000	MB89	NR	NR	4,000
1.00	17600	Toner for Desktop Printers	101000	MB89	NR	NR	1,000
4.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$10,000</u>
1.00	19008	PC Lease	101000	MB91	NR	NR	1,411,060
1.00	24360	PC Lease (10 New SCADA FTEs)	101000	CJ06	NR	NR	18,750
3.00	24234	Ruggedized Laptops	101000	MB90	NR	NR	7,200
5.00		Total 541600 - Oper Expense - Rent/Lease Equipment					<u>\$1,437,010</u>
1.00	23920	Training & Conferences	101000	MB89	NR	NR	102,116
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$102,116</u>
1.00	23032	Business Travel	101000	MB89	NR	NR	2,306
1.00	23033	Training Travel	101000	MB89	NR	NR	33,678
2.00		Total 542100 - Oper Expense - District Travel					<u>\$35,984</u>
1.00	16952	Information Technology Staff Memberships	101000	MB91	NR	NR	3,475
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$3,475</u>
1.00	23029	Deepsight MSS Service	101000	MB89	NR	NR	25,682
1.00		Total 543700 - Oper Expense - Utilities					<u>\$25,682</u>
		Total Operating Expenses					

2210112000 Info Tech Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19009	Freight	101000	MB89	NR	NR	500
1.00		Total 543800 - Oper Expense - Freight					\$500
		Total Operating Expenses					\$1,626,267
1.00	23037	DISASTER RECOVERY/NAP SECURITY HW	101000	MB89	NR	NR	52,773
1.00	23041	IDP SECURITY HW REPLACEMENT	101000	MB89	NR	NR	12,600
1.00	23043	REMOTE OFFICES SECURITY HW	101000	MB89	NR	NR	6,300
1.00	23039	SCADA SECURITY HW ENHANCEMENTS	101000	MB89	NR	NR	29,680
4.00		Total 589310 - Capital Outlay - Equipment Computer Hardware					\$101,353
		Total Capital - Operating					\$101,353
		Total Info Tech Dept Staff					\$11,424,659

2211113000 GIS & Web Development

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
12.00	Total	510100 - Salaries and Wages - Regular					\$1,045,345
12.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$79,968
12.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$111,330
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,763
12.00	Total	521110 - Fringe Benefits - Medical Insurance					\$125,136
12.00	Total	521120 - Fringe Benefits - Dental Insurance					\$13,408
12.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,296
12.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$192
12.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,508
12.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,568
	Total	Personal Services					\$1,387,514

2211113000 GIS & Web Development

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22818	Aerial Imagery	101000	HA00	NR	NR	58,134
1.00	24322	Arc Hydro Data Analyst	101000	MB11	NR	NR	160,000
1.00	24321	Arc Hydro Data Delivery	101000	MB11	NR	NR	480,000
1.00	17224	Basemap Parcel Updates	101000	MB91	NR	NR	30,000
1.00	22788	EMAPS Consultant	101000	SB51	NR	NR	40,000
1.00	22462	Google Earth/Application Admin Services	101000	MB91	NR	NR	157,000
1.00	20966	IRIS GIS Application Services	101000	MB91	NR	NR	130,500
1.00	22456	Portal Application Services	101000	MB01	NR	NR	360,000
1.00	20960	Roads Annual Updates	101000	MB91	NR	NR	81,500
1.00	18313	WEB Services (Maintenance)	101000	MB01	NR	NR	270,000
10.00		Total 530100 - Cont Serv - External Provider					\$1,767,134
1.00	24323	Arc Hydro Training & Outreach	101000	MB11	NR	NR	15,000
1.00		Total 530900 - Cont Serv - Professional					\$15,000
		Total Contracts					\$1,782,134
1.00	17111	Maps & Blueprints	101000	MB91	NR	NR	5,000
1.00		Total 541000 - Oper Expense - Maps and Blueprints					\$5,000
1.00	16168	Books & Reference Materials	101000	MB91	NR	NR	500
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$500
1.00	19039	Archive Media	101000	MB91	NR	NR	1,500
1.00	19040	Office Supplies	101000	MB91	NR	NR	2,800
2.00		Total 541500 - Oper Expense - Parts and Supplies					\$4,300
1.00	22488	Business Travel GIS & WEB	101000	MB91	NR	NR	2,503
1.00		Total 542100 - Oper Expense - District Travel					\$2,503
1.00	17088	Dues & Memberships	101000	MB91	NR	NR	2,000
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$2,000

2211113000 GIS & Web Development

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17583	Freight	101000	MB91	NR	NR	142
1.00		Total 543800 - Oper Expense - Freight					\$142
		Total Operating Expenses					\$14,445
1.00	22518	0.5 TB DATABASE STORAGE (SAN) (GIS)	101000	MB91	NR	NR	11,000
1.00	22521	1 TB NAS STORAGE (GIS)	101000	MB91	NR	NR	14,000
1.00	22820	AERIAL IMAGERY HARDWARE	101000	HA00	NR	NR	52,000
1.00	24324	ARC HYDRO HARDWARE	101000	MB11	NR	NR	25,000
1.00	22525	CTXGISBAT1 AND CTXGISBAT2 SERVERS	101000	MB91	NR	NR	16,000
5.00		Total 589310 - Capital Outlay - Equipment Computer Hardware					\$118,000
		Total Capital - Operating					\$118,000
		Total GIS & Web Development					\$3,302,093

2212114000 Technology Solutions

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
21.00	Total	510100 - Salaries and Wages - Regular					\$1,574,663
21.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$120,460
21.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$167,701
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,562
21.00	Total	521110 - Fringe Benefits - Medical Insurance					\$213,318
21.00	Total	521120 - Fringe Benefits - Dental Insurance					\$22,705
21.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,268
21.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$336
21.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$4,389
21.00	Total	521160 - Fringe Benefits - Life Insurance					\$4,494
	Total	Personal Services					\$2,115,896

2212114000 Technology Solutions

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22977	2D MODULE F/XPSWMM SOFTWARE	203000	HA00	NR	NR	3,000
7.00	22290	ADOBE ACROBAT PRO (COASTAL ECOSYS)	101000	JZ00	NR	NR	2,100
1.00	20997	Asset Distribution Services	101000	MB90	NR	NR	303,908
1.00	22297	DESKTOP SOFTWARE (BJ00 EVERGLADES)	406000	BJ01	NR	NR	920
1.00	22304	DESKTOP SOFTWARE (BJ02 EVERGLADES)	406000	BJ02	NR	NR	5,945
1.00	22298	DESKTOP SOFTWARE (BJ03 EVERGLADES)	406000	BJ03	NR	NR	4,120
1.00	22300	DESKTOP SOFTWARE (BZ00 EVERGLADES)	406000	BZ00	NR	NR	8,240
1.00	22307	DESKTOP SOFTWARE (JE01 EVERGLADES)	408000	JE10	NR	NR	900
1.00	22314	DESKTOP SOFTWARE (STA MGMT)	406000	BZ00	NR	NR	6,788
1.00	22759	ENTERPRISE DESKTOP SOFTWARE	101000	MB90	NR	NR	25,000
1.00	22761	ENTERPRISE SOFTWARE UPGRADES	101000	MB90	NR	NR	35,000
1.00	22789	HESM SOFTWARE	101000	SZ00	NR	NR	17,339
1.00	22755	Help Desk Support	101000	MB90	NR	NR	95,659
1.00	22753	Help Desk Support	101000	MB90	NR	NR	93,442
1.00	22750	Help Desk Support	101000	MB90	NR	NR	67,165
1.00	22747	Help Desk Support	101000	MB90	NR	NR	123,600
22.00		Total 530100 - Cont Serv - External Provider					\$793,126
		Total Contracts					\$793,126
1.00	17577	Books & Reference Materials	101000	MB90	NR	NR	1,500
1.00	17580	Subscriptions & Newspapers	101000	MB90	NR	NR	1,825
1.00	17611	Training Materials	101000	MB90	NR	NR	7,500
3.00		Total 541100 - Oper Expense - Books/Subscriptions					\$10,825
1.00	23097	ENTERPRISE DESKTOP PARTS & FITTINGS	101000	MB90	NR	NR	25,000
1.00	17609	Small Tools	101000	MB90	NR	NR	15,000
2.00		Total 541400 - Oper Expense - Tools and Equipment					\$40,000
1.00	17582	Office Supplies	101000	MB90	NR	NR	4,230
1.00	22707	Toner, Cables, & Parts, Enterprise	101000	MB90	NR	NR	7,968
2.00		Total 541500 - Oper Expense - Parts and Supplies					\$12,198
1.00	22725	Parts, Supplies, Expense - Other	101000	MB90	NR	NR	5,000
1.00		Total 541900 - Oper Expense - Other					

2212114000 Technology Solutions

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
	Total	541900 - Oper Expense - Other					\$5,000
1.00	22733	Business Travel Technology Solutions	101000	MB90	NR	NR	3,360
1.00	Total	542100 - Oper Expense - District Travel					\$3,360
1.00	22737	Dues & Memberships	101000	MB90	NR	NR	2,500
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$2,500
1.00	17584	Freight	101000	MB90	NR	NR	4,000
1.00	Total	543800 - Oper Expense - Freight					\$4,000
	Total	Operating Expenses					\$77,883
2.00	22271	1 TB SPARE DRIVE (EVERGLADES DIVISION)	406000	BJ03	NR	NR	2,320
1.00	22769	ENTERPRISE PRINTER/PLOTTER HW	101000	MB90	NR	NR	92,900
1.00	22764	TECHNOLOGY HARDWARE EVALUATION	101000	MB90	NR	NR	10,000
4.00	Total	589310 - Capital Outlay - Equipment Computer Hardware					\$105,220
	Total	Capital - Operating					\$105,220
	Total	Technology Solutions					\$3,092,125

2213115000 Applications Development

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
30.00	Total	510100 - Salaries and Wages - Regular					\$2,657,511
30.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$203,299
30.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$283,024
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$3,232
30.00	Total	521110 - Fringe Benefits - Medical Insurance					\$301,500
30.00	Total	521120 - Fringe Benefits - Dental Insurance					\$32,002
30.00	Total	521130 - Fringe Benefits - Vision Insurance					\$3,240
30.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$480
30.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$6,270
30.00	Total	521160 - Fringe Benefits - Life Insurance					\$6,420
	Total	Personal Services					\$3,496,978

2213115000 Applications Development

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22837	Application Support	101000	MB91	NR	NR	166,860
1.00	22836	Application Support	101000	MB91	NR	NR	153,000
1.00	22784	Data Governance Consultant	101000	SB71	NR	NR	30,000
1.00	22842	Developer Support	101000	MB91	NR	NR	170,568
1.00	22843	Developer Support	101000	MB91	NR	NR	162,000
1.00	22840	Developer Support	101000	MB91	NR	NR	157,590
1.00	22838	Developer Support	101000	MB91	NR	NR	157,590
1.00	22846	Documentum Administrator	101000	MB91	NR	NR	82,400
1.00	22848	Documentum Application	101000	MB91	NR	NR	185,000
1.00	23940	E-Permitting & Electronic Doc Mgmt Sys	406000	BD08	NR	NR	590,000
1.00	24032	E-Permitting & Electronic Doc Mngmt Syst	202000	IR02	NR	NR	5,480
1.00	24033	E-Permitting & Electronic Doc Mngmt Syst	202000	IR02	NR	NR	289,520
1.00	22856	FLOW Consultant	101000	CJ06	NR	NR	180,544
1.00	22860	FLUENT LICENSE UPGRADE	101000	CJ06	NR	NR	34,350
1.00	22857	FLUENT SOFTWARE (OMD)	101000	CJ06	NR	NR	35,650
1.00	22786	Field Data Mgmt System Development	101000	SB11	NR	NR	75,000
1.00	24319	Identity Management Architect/Developer	101000	MB95	NR	NR	150,000
1.00	23020	Lead Tester	101000	MB91	NR	NR	191,580
1.00	22849	Legacy Application Support	101000	MB91	NR	NR	50,000
1.00	23021	Remedy Architect	101000	MB91	NR	NR	91,546
1.00	23022	Remedy Modeler	101000	MB91	NR	NR	134,856
21.00	Total	530100 - Cont Serv - External Provider					\$3,093,534
1.00	24320	Identity Management Software Maint	101000	MB95	NR	NR	30,000
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$30,000
1.00	21004	On-Site Training - Java & PMI	101000	MB91	NR	NR	33,750
1.00	Total	530900 - Cont Serv - Professional					\$33,750
	Total	Contracts					\$3,157,284

2213115000 Applications Development

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17578	Books & Reference Materials	101000	MB91	NR	NR	1,200
1.00	19107	Subscription & Newspapers	101000	MB91	NR	NR	825
2.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$2,025</u>
1.00	19108	Office Supplies	101000	MB91	NR	NR	4,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$4,000</u>
1.00	23025	Busines Travel	101000	MB91	NR	NR	1,344
1.00		Total 542100 - Oper Expense - District Travel					<u>\$1,344</u>
1.00	19110	Dues & Memberships	101000	MB91	NR	NR	3,000
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$3,000</u>
1.00	19111	Freight	101000	MB91	NR	NR	500
1.00		Total 543800 - Oper Expense - Freight					<u>\$500</u>
		Total Operating Expenses					<u>\$10,869</u>
		Total Applications Development					<u>\$6,665,131</u>

2214116000 Infrastructure Systems

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
34.00	Total	510100 - Salaries and Wages - Regular					\$2,742,352
34.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$209,791
34.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$292,057
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,816
34.00	Total	521110 - Fringe Benefits - Medical Insurance					\$340,692
34.00	Total	521120 - Fringe Benefits - Dental Insurance					\$36,134
34.00	Total	521130 - Fringe Benefits - Vision Insurance					\$3,672
34.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$540
34.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$7,106
34.00	Total	521160 - Fringe Benefits - Life Insurance					\$7,225
	Total	Personal Services					\$3,645,385

2214116000 Infrastructure Systems

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23072	Akamai EdgeSuite Service	101000	MB93	TBD	NR	18,000
12.00	23070	DC Power Plant Install Services	101000	MB92	NR	NR	30,000
1.00	24064	Data Center Enhancements	101000	MB92	NR	NR	1,613,000
1.00	21042	Disaster Recovery Phase II	101000	MB92	NR	NR	170,618
1.00	18283	Electronics Technician	101000	MB93	NR	NR	117,232
1.00	21038	Enterprise Computer Cabling Services	101000	MB92	NR	NR	150,028
1.00	17604	Federal Communication Commissi Licensing	101000	MB92	NR	NR	15,000
1.00	23071	IP Telephony Analyst	101000	MB93	NR	NR	158,000
1.00	19303	Iron Mountain - Offsite Vaulting Program	101000	MB92	NR	NR	3,538
1.00	17607	Microwave Consultant	101000	CA01	NR	NR	116,250
1.00	17603	Multi Media Services	101000	MB92	NR	NR	153,882
1.00	19063	NAP Disaster Recovery Services	101000	MB92	NR	NR	250,000
5.00	23073	PATHLOSS SW	101000	MB92	NR	NR	9,000
1.00	24229	Storch Room A/V Upgrade	101000	MB93	NR	NR	66,500
1.00	21046	Systems Admin Support	101000	MB92	NR	NR	85,490
1.00	21040	Systems Integration	101000	MB92	NR	NR	55,000
1.00	21044	Telemetry Project Lead	101000	CA01	NR	NR	148,800
1.00	21049	Video Teleconferencing Support	101000	MB93	NR	NR	40,000
33.00	Total	530100 - Cont Serv - External Provider					\$3,200,338
1.00	14846	Bell South Phone System Maintenance	101000	MB88	NR	NR	63,464
1.00	17576	Building Maintenance & Repair	101000	MB92	NR	NR	20,000
1.00	17602	DC Power Plant Maintenance	101000	MB93	NR	NR	40,000
1.00	17055	EOC Support-Maintenance & Repair Svc	101000	MB93	NR	NR	25,000
1.00	15656	Radio Repairs - All Types	101000	MB93	NR	NR	30,000
1.00	19301	Tower Crew Maintenance	101000	MB92	NR	NR	58,000
6.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$236,464
	Total	Contracts					\$3,436,802

2214116000 Infrastructure Systems

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16962	Books & Reference Materials	101000	MB92	NR	NR	2,000
1.00	17579	Subscriptions & Newspapers	101000	MB92	NR	NR	1,000
2.00		Total 541100 - Oper Expense - Books/Subscriptions					\$3,000
1.00	17550	Small Tools - Infrastructure	101000	MB92	NR	NR	60,000
1.00	17549	Small Tools - Network	101000	MB93	NR	NR	45,000
1.00	17553	Uniforms/Safety Shoes	101000	MB92	NR	NR	4,000
3.00		Total 541400 - Oper Expense - Tools and Equipment					\$109,000
1.00	19030	Audio Visual Expendable Supplies	101000	MB92	NR	NR	8,649
1.00	14841	Office Supplies	101000	MB92	NR	NR	3,420
1.00	19027	Parts & Supplies - Microwave	101000	CA01	NR	NR	195,300
1.00	19024	Parts & Supplies - Network	101000	MB93	NR	NR	60,000
1.00	19031	Projection Bulbs	101000	MB92	NR	NR	8,200
1.00	19028	Telecommunications	101000	MB88	NR	NR	15,000
6.00		Total 541500 - Oper Expense - Parts and Supplies					\$290,569
1.00	23074	Business Travel	101000	MB92	NR	NR	11,532
1.00		Total 542100 - Oper Expense - District Travel					\$11,532
1.00	17555	Dues & Memberships	101000	MB92	NR	NR	2,500
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$2,500
1.00	17601	Backup Internet Connection	101000	MB92	NR	NR	36,000
1.00	14843	Cellular Voice & Data	101000	MB88	NR	NR	600,000
1.00	20990	Data Live Phone Card Monthly Service	101000	HA00	NR	NR	21,000
1.00	17124	Direct TV Emergency Management	101000	MB88	NR	NR	1,020
1.00	24328	Internet (T3/DS3)	101000	MB88	NR	NR	300,000
1.00	14844	Local Phone Service	101000	MB88	NR	NR	300,667
1.00	24327	Long Distance	101000	MB88	NR	NR	163,000
1.00	23075	Satellite Phone Service	101000	MB88	NR	NR	90,000
1.00	17123	Storsoft Technology (T-3)	101000	MB92	NR	NR	139,000
1.00	23076	SunCom Service	101000	MB88	NR	NR	2,400
1.00	24329	Telecom Devices	101000	MB88	NR	NR	15,000

2214116000 Infrastructure Systems

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24326	Telecomm Accessories	101000	MB88	NR	NR	10,000
12.00		Total 543700 - Oper Expense - Utilities					\$1,678,087
1.00	16166	Freight	101000	MB92	NR	NR	3,348
1.00		Total 543800 - Oper Expense - Freight					\$3,348
		Total Operating Expenses					\$2,098,036
4.00	23078	B-1 Aud Camera Replacement	101000	MB92	NR	NR	60,000
1.00	23077	B-1 Aud Equip Rack Replacement	101000	MB92	NR	NR	6,000
1.00	23079	B-1 Control Room Plasma	101000	MB92	NR	NR	13,000
12.00	23083	DC Power Plant Replacement	101000	MB92	NR	NR	60,000
1.00	21275	Equipment	101000	MB93	NR	NR	8,967
1.00	24330	Storch Room A/V Upgrade	101000	MB93	NR	NR	66,500
4.00	23084	Work Bench Replacements for MW Shelters	101000	MB92	NR	NR	6,000
24.00		Total 589300 - Capital Outlay - Equipment					\$220,467
1.00	22792	1 TB DISK UPGRADE (SAN) (HESM)	101000	SZ00	NR	NR	22,000
1.00	22575	1 TB SVR DISK STORAGE (DAS) (KISSIMMEE)	202000	FZ00	NR	NR	4,000
1.00	22821	1.5 TB STORAGE FOR FEMA MAPPING (SAN)	101000	HA00	NR	NR	33,000
1.00	22979	2 TB ADD'L DISK SPACE FOR BCBFS1 (DAS)	203000	HA00	NR	NR	8,000
1.00	22813	2 TB ADD'L DISK SPACE FOR FTMFS1 (DAS)	101000	HA00	NR	NR	8,000
2.00	22563	2TB SERVER DISK STORAGE (EVERGLADES)	406000	BJ03	NR	NR	30,000
1.00	22548	2TB SVR DISK STORAGE (NAS) (COASTAL ECO)	101000	JZ00	NR	NR	28,000
1.00	22553	4 TB SVR DISK STORAGE (DAS) (LAKE OKEE)	202000	IZ00	NR	NR	16,000
4.00	22569	4TB LOCAL SERVER STORAGE (EVERGLADES)	406000	BJ03	NR	NR	60,000
1.00	22273	4TB LOCAL SERVER STORAGE (EVERGLADES)	406000	BJ03	NR	NR	15,000
1.00	22573	NETWORK ACCESS HW FOR FAU GREENHOUSE	406000	BJ03	NR	NR	2,000
1.00	23082	SERVERS - END OF LIFE REPLACEMENTS	101000	MB92	NR	NR	292,780
4.00	23081	STORAGE GROWTH	101000	MB92	NR	NR	81,000
20.00		Total 589310 - Capital Outlay - Equipment Computer Hardware					\$599,780

2214116000 Infrastructure Systems

<u>Qty</u>	<u>Item</u>	<u>Name</u>	<u>Fund</u>	<u>FuncArea</u>	<u>FPrgr</u>	<u>Grant</u>	<u>Amount</u>
	Total	Capital - Operating					<u>\$820,247</u>
	Total	Infrastructure Systems					<u>\$10,000,470</u>

2310117000 Human Resource Solutions Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
5.00	Total	510100 - Salaries and Wages - Regular					\$366,787
1.00	23576	Unemployment Comp Insurance	101000	MB87	NR	NR	175,000
1.00	Total	520040 - Fringe Benefits - Unemployment Comp Insurance					\$175,000
1.00	23577	Employee Referral	101000	MB87	NR	NR	10,000
1.00	23578	Employee of the Year	101000	MB87	NR	NR	250
1.00	23579	Instant Cash Awards	101000	MB87	NR	NR	25,000
1.00	23580	Professional Development	101000	MB87	NR	NR	75,000
1.00	23581	Team of the Year	101000	MB87	NR	NR	5,000
5.00	Total	520070 - Fringe Benefits - Employee Cash Awards					\$115,250
5.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$28,058
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$39,062
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,921
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$56,550
5.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,177
5.00	Total	521130 - Fringe Benefits - Vision Insurance					\$540
5.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$79
5.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,045
5.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,053
	Total	Personal Services					\$795,522

2310117000 Human Resource Solutions Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21002	Interpreting Services	101000	MB87	NR	NR	1,000
1.00		Total 530100 - Cont Serv - External Provider					\$1,000
1.00	17093	Diversity Refresher Workshops	101000	MB87	NR	NR	45,760
1.00	21003	Management Consulting Services	101000	MB87	NR	NR	60,000
2.00		Total 530900 - Cont Serv - Professional					\$105,760
		Total Contracts					\$106,760
1.00	22780	Books & Reference Materials	101000	MB87	NR	NR	1,350
1.00	17098	Subscriptions & Newspapers	101000	MB87	NR	NR	1,000
2.00		Total 541100 - Oper Expense - Books/Subscriptions					\$2,350
1.00	17108	Office Supplies	101000	MB87	NR	NR	15,628
1.00		Total 541500 - Oper Expense - Parts and Supplies					\$15,628
1.00	17132	Bravo Awards	101000	MB87	NR	NR	3,000
1.00	18314	Employee Activities	101000	MB87	NR	NR	16,000
1.00	17131	Employee Recognition Awards Plaque	101000	MB87	NR	NR	1,500
1.00	17130	Employee Service Awards	101000	MB87	NR	NR	62,500
1.00	19003	Multi Cultural Diversity Expo	101000	MB87	NR	NR	7,500
1.00	17133	Volunteer Awards	101000	MB87	NR	NR	2,500
6.00		Total 541900 - Oper Expense - Other					\$93,000
1.00	23921	Training & Conferences	101000	MB87	NR	NR	12,227
1.00		Total 542000 - Oper Expense - Conference Registrations					\$12,227
1.00	18281	Dues & Memberships	101000	MB87	NR	NR	300
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$300
		Total Operating Expenses					\$123,505
		Total Human Resource Solutions Dept Staff					\$1,025,787

2311118000 Employment Staffing Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
7.00	Total	510100 - Salaries and Wages - Regular					\$480,210
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$36,737
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$51,142
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$68,586
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,231
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$756
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$110
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,463
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,477
	Total	Personal Services					\$647,712
1.00	20998	Background Investigations	101000	MB87	NR	NR	10,000
1.00	20999	Outplacement Services	101000	MB87	NR	NR	10,000
1.00	24226	Recruitment Maintenance	101000	MB87	NR	NR	88,000
3.00	Total	530100 - Cont Serv - External Provider					\$108,000
1.00	16146	Job Fairs	101000	MB87	NR	NR	10,300
1.00	Total	530830 - Cont Serv - Conf, Fairs & Exhibits					\$10,300
1.00	17136	Temporary Employment Services	101000	MB87	NR	NR	50,000
1.00	Total	530900 - Cont Serv - Professional					\$50,000

2311118000 Employment Staffing Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Total Contracts					\$168,300
1.00	16936	Advertising	101000	MB87	NR	NR	269,182
1.00	16938	Immigration INS Charges	101000	MB87	NR	NR	21,850
2.00		Total 541900 - Oper Expense - Other					\$291,032
1.00	17134	Employee Management Association	101000	MB87	NR	NR	235
1.00	17135	International Public Management Associa	101000	MB87	NR	NR	299
2.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$534
1.00	16937	Employee Relocation/Travel	101000	MB87	NR	NR	73,000
1.00		Total 542500 - Oper Expense - Employee Relocation					\$73,000
		Total Operating Expenses					\$364,566
		Total Employment Staffing Section					\$1,180,578

2312119000 Employment Development & Comp Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
10.00	Total	510100 - Salaries and Wages - Regular					\$735,281
1.00	23582	Education/Tuition Reimbursement	101000	MB87	NR	NR	250,000
1.00	Total	520060 - Fringe Benefits - Education/Tuition Reimbursement					\$250,000
10.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$56,248
10.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$78,308
10.00	Total	521110 - Fringe Benefits - Medical Insurance					\$97,980
10.00	Total	521120 - Fringe Benefits - Dental Insurance					\$10,330
10.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,080
10.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$160
10.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,090
10.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,132
	Total	Personal Services					\$1,233,609
1.00	24230	Leadership Planning Training Program	101000	MB87	NR	NR	42,000
1.00	Total	530100 - Cont Serv - External Provider					\$42,000
1.00	22746	E Learning Support	101000	MB87	NR	NR	50,000
1.00	23842	Organization Effectiveness	101000	MB87	NR	NR	32,000
2.00	Total	530900 - Cont Serv - Professional					\$82,000
1.00	21006	Customer Service Training	101000	MB87	NR	NR	57,000

2312119000 Employment Development & Comp Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22796	Leadership/Management/Supervisor Trng	101000	MB87	NR	NR	45,000
1.00	24053	Management Consulting Services	101000	MB87	NR	NR	20,000
1.00	22804	Program/Project Management Training	101000	MB87	NR	NR	50,000
1.00	22805	Safety Training	101000	MB87	NR	NR	40,000
5.00		Total 530910 - Training Services - On Site					<u>212,000</u>
		Total Contracts					<u>\$336,000</u>
1.00	68	Salary Surveys	101000	MB87	NR	NR	6,200
1.00	15657	Subscriptions & Newspapers	101000	MB87	NR	NR	1,600
2.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>7,800</u>
1.00	17087	Lamp Bulbs - Training Projector	101000	MB87	NR	NR	1,000
1.00	15672	Training Supplies/Amenities	101000	MB87	NR	NR	10,000
2.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$11,000</u>
1.00	14796	Dues/Membership	101000	MB87	NR	NR	1,000
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$1,000</u>
		Total Operating Expenses					<u>\$19,800</u>
		Total Employment Development & Comp Section					<u>\$1,589,409</u>

2410120100 Procurement Department Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
6.00	Total	510100 - Salaries and Wages - Regular					\$416,666
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$31,875
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$44,374
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,635
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$66,348
6.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,210
6.00	Total	521130 - Fringe Benefits - Vision Insurance					\$648
6.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$94
6.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,254
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,254
	Total	Personal Services					\$576,358

2410120100 Procurement Department Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
3.00	22853	Contracted Procurement Facilitators	101000	MB86	NR	NR	105,000
1.00	21085	Contracted Purchasing Assistance	101000	MB86	NR	NR	2,500
1.00	22742	Procurement Card Compliance Audit	101000	MB86	NR	NR	5,000
1.00	21087	SBE Compliance	101000	MB86	NR	NR	50,000
1.00	21086	SBE Support Assistance	101000	MB86	NR	NR	50,000
8.00	22828	Specialized Training - Procurement	101000	MB86	NR	NR	8,000
15.00		Total 530100 - Cont Serv - External Provider					\$220,500
1.00	18157	SBE Rule Mail outs, etc.	101000	MB86	NR	NR	20,000
1.00		Total 530800 - Cont Serv - Promotion of the District					\$20,000
1.00	16982	Vendor Verification	101000	MB86	NR	NR	3,000
1.00		Total 530900 - Cont Serv - Professional					\$3,000
		Total Contracts					\$243,500
10.00	16446	Books & Reference Mat(FAR, DFAR, etc.)	101000	MB86	NR	NR	880
10.00		Total 541100 - Oper Expense - Books/Subscriptions					\$880
100.00	18159	Desk Top Printer Toners, supplies	101000	MB86	NR	NR	4,900
46.00	16447	Office Supplies	101000	MB86	NR	NR	16,100
1.00	17119	Supplies-boxes, mailing tubes, etc.	101000	MB86	NR	NR	350
147.00		Total 541500 - Oper Expense - Parts and Supplies					\$21,350
5.00	17120	Procurement Presence at Conf/Fairs/Exhib	101000	MB86	NR	NR	20,000
1.00	18826	SBE Solicitation Advertising	101000	MB86	NR	NR	10,000
1.00	18158	Solicitation Advertising	101000	MB86	NR	NR	80,000
7.00		Total 541900 - Oper Expense - Other					\$110,000
1.00	23922	Training & Conferences	101000	MB86	NR	NR	20,308
1.00		Total 542000 - Oper Expense - Conference Registrations					\$20,308
		Total Operating Expenses					

2410120100 Procurement Department Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22839	District Business Travel	101000	MB86	NR	NR	2,016
1.00		Total 542100 - Oper Expense - District Travel					\$2,016
1.00	22834	Professional Org Memberships	101000	MB86	NR	NR	7,500
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$7,500
		Total Operating Expenses					\$162,054
		Total Procurement Department Staff					\$981,912

2410120200 Contract Administration Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
19.00	Total	510100 - Salaries and Wages - Regular					\$1,362,711
19.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$104,249
19.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$145,129
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$11,623
19.00	Total	521110 - Fringe Benefits - Medical Insurance					\$201,282
19.00	Total	521120 - Fringe Benefits - Dental Insurance					\$21,651
19.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,052
19.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$301
19.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,971
19.00	Total	521160 - Fringe Benefits - Life Insurance					\$4,032
	Total	Personal Services					\$1,857,001
	Total	Contract Administration Section					\$1,857,001

2410120300 Puchasing Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
15.00	Total	510100 - Salaries and Wages - Regular					\$860,225
15.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$65,807
15.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$91,613
15.00	Total	521110 - Fringe Benefits - Medical Insurance					\$146,970
15.00	Total	521120 - Fringe Benefits - Dental Insurance					\$15,495
15.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,620
15.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$224
15.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,135
15.00	Total	521160 - Fringe Benefits - Life Insurance					\$3,002
	Total	Personal Services					\$1,188,091
	Total	Puchasing Section					\$1,188,091

2410120400 PROCUREMENT SUPPORT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
4.00	Total	510100 - Salaries and Wages - Regular					\$189,863
4.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$14,524
4.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$20,221
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$39,192
4.00	Total	521120 - Fringe Benefits - Dental Insurance					\$4,132
4.00	Total	521130 - Fringe Benefits - Vision Insurance					\$432
4.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$48
4.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$836
4.00	Total	521160 - Fringe Benefits - Life Insurance					\$641
	Total	Personal Services					\$269,889
	Total	PROCUREMENT SUPPORT					\$269,889

3010134000 Everglades Restoration Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
5.00	Total	510100 - Salaries and Wages - Regular					\$504,036
5.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$38,559
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$53,680
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$15,947
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$64,110
5.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,189
5.00	Total	521130 - Fringe Benefits - Vision Insurance					\$540
5.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$80
5.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,045
5.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,070
	Total	Personal Services					\$686,256
	Total	Everglades Restoration Staff					\$686,256

3110135000 Accelerated Projects

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
5.00	Total	510100 - Salaries and Wages - Regular					\$415,470
5.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$31,784
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$44,246
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,657
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$56,550
5.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,177
5.00	Total	521130 - Fringe Benefits - Vision Insurance					\$540
5.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$79
5.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,045
5.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,057
	Total	Personal Services					\$563,605

3110135000 Accelerated Projects

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24106	Advertising - EFA/NPDES	406000	BB80	NR	NR	6,000
1.00	24105	Advertising - Moderating Prov EFA/NPDES	406000	BB80	NR	NR	6,500
1.00	24104	Advertising - Moderating Provision Mtg	406000	BB80	NR	NR	6,500
1.00	24366	Program Operating Expenses	410000	PH99	NR	NR	112,500
1.00	24209	Surface Water Permit - Pine Tree WCD	406000	BH01	NR	NR	47,500
5.00		Total 541900 - Oper Expense - Other					<u>\$179,000</u>
1.00	24103	NPDES Renewal Fee	406000	BB80	NR	NR	20,000
1.00	24102	Annual NPDES Surveillance Fee	406000	BB80	NR	NR	34,800
2.00		Total 543300 - Oper Expense - Other Fees					<u>\$54,800</u>
1.00	23866	ERR Staff Office	410000	PH99	NR	NR	37,500
1.00		Total 543650 - Oper Expense - Space Rental					<u>\$37,500</u>
		Total Operating Expenses					<u>\$271,300</u>

3110135000 Accelerated Projects

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23572	IRL C23/24 Reserv STA- Permitt	410000	P107	TBD	NR	2,000
2.00	23573	IRL C23/24 Reserv STA-Permitt	410000	P107	TBD	NR	15,000
1.00	23872	Permit WQ Cer - P5045700 Exp Disb	410000	P504	NR	NR	10,000
1.00	23444	Permit WQ Cert - P5065700 Exp + Disb	410000	P506	NR	NR	2,000
1.00	23455	Permit WQ Cert - P5085700 Exp + Disb	410000	P508	NR	NR	5,000
1.00	23413	Permit WQ permit - P5025700 Exp + Disb	410000	P502	NR	NR	3,000
1.00	23495	Permit Water Qual - P5145700 Exp + Disb	410000	P514	NR	NR	5,000
8.00	Total	580710 - Capital Outlay - AUC Project Documentation					\$42,000
1.00	24049	Brady Ranch STA	412000	I521	NR	59	2,000,000
1.00	23414	GES / Geps P5027400 Env Remediation	410000	P502	NR	NR	150,000
1.00	24045	Lakeside Ranch STA	221000	I517	100082	NR	6,149,025
1.00	24046	Lakeside Ranch STA	221001	I517	100082	66	4,278,256
1.00	24047	Lakeside Ranch STA	412000	I517	100082	59	9,572,719
1.00	24043	Lemkin Creek	221000	I524	NR	47	1,000,000
1.00	23871	Permit WQ Cer - P5045700 GEPS	410000	P504	NR	NR	30,000
1.00	23870	Permit WQ Cer - P5045700 GEPS	410000	P504	NR	NR	20,000
8.00	Total	580720 - Capital Outlay - AUC Design/Engineering Contracts					\$23,200,000
1.00	23498	Land Mgt - P5147400 GES Wo Remediation	410000	P514	NR	NR	30,000
6.00	23377	ERR Eng Construction Office	410000	P599	NR	NR	99,000
6.00	23377	ERR Eng Construction Office	410000	PH99	NR	NR	99,000
1.00	22636	LAND - B509740B Site Management	406000	B509	NR	NR	100,000
14.00	Total	580740 - Capital Outlay - AUC Site Preparation					\$328,000
1.00	23524	Training & Conferences	410000	P599	NR	NR	2,467
1.00	Total	580750 - Capital Outlay - AUC Construction Travel					\$2,467
1.00	24239	Pump Equipment - Compartment B	406000	B509	100079	NR	400,000
1.00	24238	Pump Equipment - Compartment C	406000	B510	100080	NR	500,000
2.00	Total	589300 - Capital Outlay - Equipment					\$900,000
	Total	Capital - Operating					\$24,472,467

3110135000 Accelerated Projects

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24127	C-111 Construction	410000	P502	NR	NR	15,000,000
1.00	23951	C-111 Construction	412000	P502	NR	NR	47,000,000
1.00	24174	C-111 Construction	412000	P502	TBD	NR	3,000,000
3.00		Total 580800 - Capital Outlay - Water Control Structures					\$65,000,000
1.00	24240	Okeelanta Bridge Improvement	406000	B509	100075	NR	130,000
1.00		Total 580810 - Capital Outlay - Bridges					\$130,000
		Total Capital - Construction					\$65,130,000
		Total Accelerated Projects					\$90,437,372

3110135300 ERR PROGRAM CONTROLS & FIN

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
2.00	Total	510100 - Salaries and Wages - Regular					\$198,057
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$15,152
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$21,093
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,123
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$27,156
2.00	Total	521120 - Fringe Benefits - Dental Insurance					\$3,078
2.00	Total	521130 - Fringe Benefits - Vision Insurance					\$216
2.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$32
2.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$418
2.00	Total	521160 - Fringe Benefits - Life Insurance					\$428
	Total	Personal Services					\$271,753
	Total	ERR PROGRAM CONTROLS & FIN					\$271,753

3210136000 Hydrologic & Envir System Modeling Dept.

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
3.00	Total	510100 - Salaries and Wages - Regular					\$267,613
3.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$20,472
3.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$28,501
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$7,014
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$36,954
3.00	Total	521120 - Fringe Benefits - Dental Insurance					\$4,111
3.00	Total	521130 - Fringe Benefits - Vision Insurance					\$324
3.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$48
3.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$627
3.00	Total	521160 - Fringe Benefits - Life Insurance					\$642
	Total	Personal Services					\$366,306
	Total	Hydrologic & Envir System Modeling Dept.					\$366,306

3210136100 Hydrologic & Envir System Modeling Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
16.00	Total	510100 - Salaries and Wages - Regular					\$1,447,513
16.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$110,737
16.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$154,160
16.00	Total	521110 - Fringe Benefits - Medical Insurance					\$156,768
16.00	Total	521120 - Fringe Benefits - Dental Insurance					\$16,528
16.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,728
16.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$255
16.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,344
16.00	Total	521160 - Fringe Benefits - Life Insurance					\$3,407
	Total	Personal Services					\$1,894,440
1.00	19216	Develop HEC Tools - S. FL Functionality	101000	SA05	NR	NR	36,000
1.00	Total	530900 - Cont Serv - Professional					\$36,000
	Total	Contracts					\$36,000

3210136100 Hydrologic & Envir System Modeling Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18939	Journals/Books	101000	SZ00	NR	NR	500
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>500</u> \$500
1.00	18941	Printing parts, supplies	101000	SA05	NR	NR	3,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>3,000</u> \$3,000
1.00	22994	Travel - Business	101000	SZ00	NR	NR	1,922
1.00		Total 542100 - Oper Expense - District Travel					<u>1,922</u> \$1,922
1.00	18952	Dues and Memberships	101000	SZ00	NR	NR	300
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>300</u> \$300
1.00	18954	Licenses	101000	SZ00	NR	NR	750
1.00		Total 542400 - Oper Expense - Professional Licences					<u>750</u> \$750
		Total Operating Expenses					<u>\$6,472</u>
		Total Hydrologic & Envir System Modeling Staff					<u>\$1,936,912</u>

3210136200 Model Application Support Unit

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20403	CMMi Configuration Manager	101000	SA01	NR	NR	175,296
1.00	20408	CMMi Training/Review Support	101000	SA01	NR	NR	25,000
2.00		Total 530100 - Cont Serv - External Provider					<u>\$200,296</u>
1.00	18965	Model Development Assistantship w/ UF	101000	SA03	NR	NR	50,000
1.00	20343	RSM Applications Peer Review	101000	SA04	NR	NR	20,000
1.00	20342	RSM Applications Support	101000	SA03	NR	NR	67,500
1.00	20346	RSM WQ Code Doc & Maintenance (2/2 Yrs)	101000	SA03	TBD	NR	50,000
1.00	20349	RSM WQ Code Optimization	101000	SA03	TBD	NR	50,000
5.00		Total 530900 - Cont Serv - Professional					<u>\$237,500</u>
		Total Contracts					<u>\$437,796</u>
1.00	18960	Journals/ Books	101000	SZ00	NR	NR	1,000
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$1,000</u>
1.00	18961	Printing supplies	101000	SA04	NR	NR	8,693
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$8,693</u>
1.00	22996	Travel - Business	101000	SZ00	NR	NR	1,153
1.00		Total 542100 - Oper Expense - District Travel					<u>\$1,153</u>
1.00	18963	Dues and Memberships	101000	SZ00	NR	NR	2,000
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$2,000</u>
1.00	18964	Licenses	101000	SZ00	NR	NR	2,000
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$2,000</u>
		Total Operating Expenses					<u>\$14,846</u>
		Total Model Application Support Unit					<u>\$452,642</u>

3211137000 Interagency Modeling Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
1.00	Total	510100 - Salaries and Wages - Regular					\$70,990
1.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$5,431
1.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$7,560
1.00	Total	521110 - Fringe Benefits - Medical Insurance					\$9,798
1.00	Total	521120 - Fringe Benefits - Dental Insurance					\$1,033
1.00	Total	521130 - Fringe Benefits - Vision Insurance					\$108
1.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$16
1.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$209
1.00	Total	521160 - Fringe Benefits - Life Insurance					\$214
	Total	Personal Services					\$95,359

3211137000 Interagency Modeling Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23361	Books & Reference Materials	410000	P209	NR	NR	1,000
1.00		Total 580710 - Capital Outlay - AUC Project Documentation					\$1,000
1.00	23349	CERP MMS	410000	P209	NR	NR	60,000
1.00	22704	CERP MMS Code Refinements	410000	P209	NR	NR	20,000
1.00	23350	CERP Modeling Peer Review	410000	P209	NR	NR	87,500
1.00	23354	Computer software licensing fees	410000	P209	NR	NR	20,000
1.00	23351	Contract Modeling Services	410000	P209	NR	NR	87,500
1.00	22700	IMC Sys Admin Consultant	410000	P209	NR	NR	121,664
1.00	22702	IMC Sys Admin Consultant	410000	P209	NR	NR	85,832
1.00	23356	Journal Publications Reprints	410000	P209	NR	NR	1,000
1.00	22706	RSM Implementation Programming Support	410000	P209	NR	NR	150,000
1.00	23352	Rainfall Driven Operations	410000	P209	NR	NR	150,000
1.00	23359	Regional Modeling Support	410000	P209	NR	NR	150,000
1.00	23355	Soft Calibration Data Development	410000	P209	NR	NR	47,160
1.00	23357	Sub-Regional Model Supp GEPS (1 of 3)	410000	P209	NR	NR	286,000
1.00	23358	Sub-Regional Model Supp GEPS (2,3 of 3)	410000	P209	NR	NR	150,000
1.00	23360	Travel not included in base contracts	410000	P209	NR	NR	3,000
15.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					\$1,419,656
1.00	23362	Electrical Equipment	410000	P209	NR	NR	3,000
1.00	22726	IMC PARTS AND FITTINGS	410000	P209	NR	NR	9,000
1.00	22717	IMC Parts & Fittings	410000	P209	NR	NR	3,000
1.00	22709	IMC SAN Hardware Maintenance	410000	P209	NR	NR	1,300
1.00	22712	IMC Server Maintenance	410000	P209	NR	NR	2,500
1.00	22715	IMC Software Maintenance	410000	P209	NR	NR	5,000
1.00	23363	Office Supplies	410000	P209	NR	NR	3,000
1.00	23364	Printing/Repro Parts, Supplies Expense	410000	P209	NR	NR	500
1.00	23365	Small Tools and Equipment	410000	P209	NR	NR	1,000
9.00		Total 580740 - Capital Outlay - AUC Site Preparation					\$28,300
1.00	23366	Dues & Memberships	410000	P209	NR	NR	1,500
1.00	23369	Freight Charges	410000	P209	NR	NR	100
1.00	23368	Professional licenses PE and PMP	410000	P209	NR	NR	500
1.00	23367	Travel - Business - IMC	410000	P209	NR	NR	1,915

3211137000 Interagency Modeling Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
4.00		Total 580750 - Capital Outlay - AUC Construction Travel					\$4,015
1.00	22731	SERVER UPDATE & CLUSTER NODES (IMC)	410000	P209	NR	NR	58,000
1.00	22720	UPS AND EQUIPMENT (IMC)	410000	P209	NR	NR	7,000
2.00		Total 589310 - Capital Outlay - Equipment Computer Hardware					\$65,000
		Total Capital - Operating					\$1,517,971
		Total Interagency Modeling Center					\$1,613,330

3212138000 Model Development & Implementation Div

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
5.00	Total	510100 - Salaries and Wages - Regular					\$393,452
5.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$30,100
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$41,902
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,758
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$56,550
5.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,177
5.00	Total	521130 - Fringe Benefits - Vision Insurance					\$540
5.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$74
5.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,045
5.00	Total	521160 - Fringe Benefits - Life Insurance					\$986
	Total	Personal Services					\$536,584
1.00	18959	Climate Change & Sea Level Rise Analysis	101000	SA05	NR	NR	100,000
1.00	20351	RSM Simulation Engine Maint. Support	101000	SA02	NR	NR	60,000
1.00	18967	Uncertainty Analysis of Model Results	101000	SA04	NR	NR	50,000
3.00	Total	530900 - Cont Serv - Professional					\$210,000
	Total	Contracts					\$210,000

3212138000 Model Development & Implementation Div

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19018	Journal / Reprints	101000	SZ00	NR	NR	2,000
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$2,000</u>
1.00	19019	Printing supplies	101000	SA02	NR	NR	2,900
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$2,900</u>
1.00	23903	Training & Conferences	101000	SZ00	NR	NR	9,348
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$9,348</u>
1.00	22998	Travel - Business	101000	SZ00	NR	NR	4,228
1.00		Total 542100 - Oper Expense - District Travel					<u>\$4,228</u>
1.00	19020	Dues and Memberships	101000	SZ00	NR	NR	4,000
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$4,000</u>
1.00	19021	Licenses	101000	SZ00	NR	NR	3,000
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$3,000</u>
		Total Operating Expenses					<u>\$25,476</u>
		Total Model Development & Implementation Div					<u>\$772,060</u>

3212138200 MODEL DEVELOPMENT SECT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
13.00	Total	510100 - Salaries and Wages - Regular					\$1,167,484
13.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$89,313
13.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$124,338
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$7,142
13.00	Total	521110 - Fringe Benefits - Medical Insurance					\$134,934
13.00	Total	521120 - Fringe Benefits - Dental Insurance					\$14,441
13.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,404
13.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$203
13.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,717
13.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,719
	Total	Personal Services					\$1,544,695
	Total	MODEL DEVELOPMENT SECT					\$1,544,695

3212138400 SYSTEMS SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
7.00	Total	510100 - Salaries and Wages - Regular					\$555,859
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$42,525
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$59,199
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$68,586
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,231
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$756
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$112
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,463
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,498
	Total	Personal Services					\$737,229
	Total	SYSTEMS SECTION					\$737,229

3212138600 REGIONAL MOD & EVENT MOD

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
14.00	Total	510100 - Salaries and Wages - Regular					\$1,169,813
14.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$89,493
14.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$124,586
14.00	Total	521110 - Fringe Benefits - Medical Insurance					\$137,172
14.00	Total	521120 - Fringe Benefits - Dental Insurance					\$14,462
14.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,512
14.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$224
14.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,926
14.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,996
	Total	Personal Services					\$1,543,184
	Total	REGIONAL MOD & EVENT MOD					\$1,543,184

3212138800 SUBREGIONAL MODELING SECT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
7.00	Total	510100 - Salaries and Wages - Regular					\$521,997
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$39,934
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$55,593
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$68,586
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,231
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$756
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$112
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,463
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,498
	Total	Personal Services					\$697,170
	Total	SUBREGIONAL MODELING SECT					\$697,170

3310139000 CERP Planning Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
5.00	Total	510100 - Salaries and Wages - Regular					\$422,573
5.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$32,327
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$45,004
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$12,614
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$64,110
5.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,189
5.00	Total	521130 - Fringe Benefits - Vision Insurance					\$540
5.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$80
5.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,045
5.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,070
	Total	Personal Services					\$586,552
1.00	18656	Conference Sponsorships	410000	P201	NR	NR	10,000
1.00	Total	530830 - Cont Serv - Conf, Fairs & Exhibits					\$10,000
	Total	Contracts					\$10,000

3310139000 CERP Planning Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17479	Professional Memberships	410000	P201	NR	NR	500
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$500
1.00	17480	AICP/PE/PG Licenses	410000	P201	NR	NR	1,000
1.00		Total 542400 - Oper Expense - Professional Licences					\$1,000
1.00	18336	District Office Space - 1661 Worthington	410000	PH99	NR	NR	152,600
1.00		Total 543650 - Oper Expense - Space Rental					\$152,600
		Total Operating Expenses					\$154,100
1.00	18182	CERP Operating Expenses - Misc	410000	P201	NR	NR	15,000
1.00		Total 580710 - Capital Outlay - AUC Project Documentation					\$15,000
1.00	22756	CERP DBA	410000	P207	NR	NR	216,300
1.00	22757	CERP Documentum Admin (50%)	410000	P207	NR	NR	82,400
1.00	22748	CERP GIS Analyst	410000	P207	NR	NR	140,346
1.00	22744	CERP GIS Programmer	410000	P207	NR	NR	140,346
1.00	22749	CERP GIS Software Developer	410000	P207	NR	NR	28,000
1.00	22760	CERP SOFTWARE	410000	P207	NR	NR	45,000
1.00	22762	ORACLE 2 CPU LICENSE (CERP)	410000	P207	NR	NR	102,000
1.00	22758	Webcast Services	410000	P207	NR	NR	3,000
8.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					\$757,392
1.00	20621	Data for REMI Model	410000	P205	NR	NR	18,600
1.00		Total 580730 - Capital Outlay - AUC Contracts w/Other Governments					\$18,600
1.00	19234	ADIC Backup Library Maintenance	410000	P207	NR	NR	34,510
1.00	19240	Barracuda Spam Firewall Maint	410000	P207	NR	NR	524
1.00	19235	CERPZone Hardware Maintenance	410000	P207	NR	NR	49,976
1.00	19239	CYA Hot Backup	410000	P207	NR	NR	7,581
1.00	21909	Citrix Maintenance	410000	P207	NR	NR	4,961
1.00	19238	Compuquip RSA Maintenance	410000	P207	NR	NR	2,250

3310139000 CERP Planning Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21908	DHI Temporal Analyst Maint	410000	P207	NR	NR	9,581
1.00	19241	Documentum Maintenance	410000	P207	NR	NR	11,449
1.00	19236	EMC SAN Service Maintenance	410000	P207	NR	NR	10,000
1.00	19242	ESRI Software Maintenance Contract	410000	P207	NR	NR	28,105
1.00	19243	Imager Software	410000	P207	NR	NR	1,458
1.00	19244	Informative Graphics Brava	410000	P207	NR	NR	893
1.00	21910	Integration Systems Inc Maint	410000	P207	NR	NR	5,408
1.00	22754	MapDotNet Maintenance (CERP)	410000	P207	NR	NR	5,000
1.00	19245	McLaren DocLoader	410000	P207	NR	NR	3,308
1.00	21911	New Software Maintenance	410000	P207	NR	NR	5,000
1.00	17473	Office Supplies	410000	P201	NR	NR	10,000
1.00	19246	Oracle Software Maint	410000	P207	NR	NR	102,093
1.00	19247	Popkin System Architect Maint	410000	P207	NR	NR	3,241
1.00	19237	Presidio CERPZone Network Equipment	410000	P207	NR	NR	12,677
1.00	21906	RSA Token Maint	410000	P207	NR	NR	750
1.00	21907	Sun Hardware Maintenance	410000	P207	NR	NR	16,245
1.00	21913	Sun Software Maintenance	410000	P207	NR	NR	5,000
1.00	19248	Tripwire Maintenance	410000	P207	NR	NR	3,182
1.00	19249	Veritas Software Support	410000	P207	NR	NR	18,465
25.00	Total	580740 - Capital Outlay - AUC Site Preparation					<u>\$351,657</u>
1.00	22942	Business Travel	410000	P201	NR	NR	18,816
1.00	Total	580750 - Capital Outlay - AUC Construction Travel					<u>\$18,816</u>
1.00	22763	LIFE CYCLE AND NEW HARDWARE (CERP)	410000	P207	NR	NR	88,691
1.00	22765	STATIONARY WEBCAST UNIT (CERP)	410000	P207	NR	NR	8,000
1.00	22766	WEBCAST CAMERA & ACCESSORIES (CERP)	410000	P207	NR	NR	6,000
3.00	Total	589310 - Capital Outlay - Equipment Computer Hardware					<u>\$102,691</u>
	Total	Capital - Operating					<u>\$1,264,156</u>
	Total	CERP Planning Dept Staff					<u>\$2,014,808</u>

3312141000 CERP Project Management Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
9.00	Total	510100 - Salaries and Wages - Regular					\$762,362
9.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$58,320
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$81,191
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$88,182
9.00	Total	521120 - Fringe Benefits - Dental Insurance					\$9,297
9.00	Total	521130 - Fringe Benefits - Vision Insurance					\$972
9.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$144
9.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,881
9.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,926
	Total	Personal Services					\$1,004,275
1.00	24370	Exotics Removal MR	203000	P130	NR	NR	34,206
1.00	Total	530300 - Cont Serv - Spraying					\$34,206
	Total	Contracts					\$34,206
1.00	18431	Project Operating Expenses - Misc	410000	PA03	NR	NR	1,000
1.00	Total	541900 - Oper Expense - Other					\$1,000
1.00	23055	Business Travel	410000	PA03	NR	NR	504
1.00	Total	542100 - Oper Expense - District Travel					\$504
	Total	Operating Expenses					\$1,504

3312141000 CERP Project Management Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23328	Project Operating Expenses - Misc	410000	P108	NR	NR	1,000
1.00	18393	Project Operating Expenses - Misc	410000	P112	NR	NR	1,000
1.00	18412	Project Operating Expenses - Misc	203000	P130	NR	NR	1,000
1.00	18410	Project Operating Expenses - Misc	410000	P129	NR	NR	1,000
1.00	18435	Project Operating Expenses - Misc	410000	PB04	NR	NR	1,000
1.00	18422	Project Operating Expenses - Misc	410000	P145	NR	NR	500
1.00	18419	Project Operating Expenses - Misc	410000	P136	NR	NR	1,000
1.00	18394	Project Operating Expenses - Misc	410000	P117	NR	NR	1,000
1.00	18400	Project Operating Expenses - Misc	410000	P128	NR	NR	1,000
9.00		Total 580710 - Capital Outlay - AUC Project Documentation					\$8,500
1.00	22990	Baseline Fish Populations	410000	P129	NR	NR	150,000
1.00	22997	Canal Operation Optimization	410000	P128	NR	NR	100,000
1.00	23002	EA Update	410000	P145	NR	NR	50,000
1.00	22529	ENV - Remediation - WPAs - Hind/Needle	410000	P514	NR	NR	30,000
1.00	22334	Fencing - L-31N Seepage Mgmt	410000	P136	NR	NR	22,000
1.00	23131	Flow Data Monitoring & Maintenance	410000	P127	NR	NR	20,000
1.00	23148	G-161 Retrofit Design	410000	P117	NR	NR	25,000
1.00	22995	Miami-Dade Land Use Recon	410000	P128	NR	NR	75,000
1.00	18184	North PB County Part 1 PIR Supt. Svcs.	410000	P117	NR	NR	800,000
1.00	22988	Nuisance and Exotic Plant Mngt	204000	P130	NR	NR	37,439
1.00	18188	Permit Montioring L-8 Res G160 G161	410000	P117	NR	NR	50,000
1.00	18190	Permit Support L-8 Res G161 G160	410000	P117	NR	NR	50,000
1.00	22989	Post Constr Vege Monitor - Permit Relate	203000	P130	NR	NR	21,000
1.00	23108	Project Management Services	410000	PB04	NR	NR	60,000
1.00	23100	RSM Model Support	410000	P112	NR	NR	471,000
1.00	20132	Topographic Survey of Watershed	410000	PB04	NR	NR	50,000
1.00	19257	Vegetation Transects Document	410000	PB04	NR	NR	10,000
1.00	23101	WCA Well Maintenance	410000	P112	NR	NR	33,000
1.00	19310	WQ Monitoring - Permit Related	203000	P130	NR	NR	25,958
1.00	23099	WQ Peer Review	410000	P112	NR	NR	30,000
1.00	18196	Wading Bird Survey	203000	P130	NR	NR	43,400
21.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					\$2,153,797
1.00	18195	Exotic Plant Mgmt - permit related	204000	P130	NR	NR	600,000
1.00	19311	PSRP CR10 Maintenance	203000	P130	NR	NR	90,000

3312141000 CERP Project Management Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18397	Project Operating Expenses - Misc	410000	P127	NR	NR	1,000
1.00	22741	Restoration (wetland)-PalMar East (NRCS)	410000	P117	NR	NR	50,000
4.00	Total	580740 - Capital Outlay - AUC Site Preparation					<u>\$741,000</u>
1.00	23297	Business Travel	410000	P140	NR	NR	336
1.00	23064	Business Travel	410000	PB05	NR	NR	168
1.00	23062	Business Travel	410000	PB04	NR	NR	504
1.00	23016	Business Travel	410000	P145	NR	NR	336
1.00	23015	Business Travel	410000	P136	NR	NR	504
1.00	23013	Business Travel	410000	P129	NR	NR	1,008
1.00	23011	Business Travel	410000	P127	NR	NR	504
1.00	23010	Business Travel	410000	P128	NR	NR	1,008
1.00	23009	Business Travel	410000	P117	NR	NR	504
1.00	23008	Business Travel	410000	P112	NR	NR	1,008
1.00	23004	Business Travel	410000	P108	NR	NR	1,008
1.00	23014	Business Travel	203000	P130	NR	NR	2,688
12.00	Total	580750 - Capital Outlay - AUC Construction Travel					<u>\$9,576</u>
	Total	Capital - Operating					<u>\$2,912,873</u>
1.00	23950	Lake Restoration (Ronto)	410000	PB04	NR	NR	440,000
1.00	Total	580011 - Capital Outlay - Land Improvements					<u>\$440,000</u>
	Total	Capital - Construction					<u>\$440,000</u>
	Total	CERP Project Management Division					<u>\$4,392,858</u>

3313204000 NORTHERN EVERGLADES DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
9.00	Total	510100 - Salaries and Wages - Regular					\$810,764
9.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$62,023
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$86,347
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,047
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$95,742
9.00	Total	521120 - Fringe Benefits - Dental Insurance					\$10,309
9.00	Total	521130 - Fringe Benefits - Vision Insurance					\$972
9.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$139
9.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,881
9.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,867
	Total	Personal Services					\$1,075,091
1.00	18429	Project Operating Expenses - Misc	410000	PA02	NR	NR	1,000
1.00	Total	541900 - Oper Expense - Other					\$1,000
1.00	23017	Business Travel	410000	PA02	NR	NR	2,688
1.00	Total	542100 - Oper Expense - District Travel					\$2,688
	Total	Operating Expenses					\$3,688

3313204000 NORTHERN EVERGLADES DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22959	Project Expenses - Misc	101000	JA50	NR	NR	1,000
1.00	22964	Project Expenses - Misc	202000	IP50	NR	NR	500
1.00	22962	Project Expenses - Misc	101000	JI50	NR	NR	1,000
1.00	18437	Project Operating Expenses - Misc	410000	PB06	NR	NR	500
1.00	18852	Project Operating Expenses - Misc	410000	P150	NR	NR	250
1.00	18432	Project Operating Expenses - Misc	410000	PB01	NR	NR	1,000
1.00	18391	Project Operating Expenses - Misc	410000	P107	NR	NR	1,000
1.00	18390	Project Operating Expenses - Misc	410000	P104	NR	NR	1,000
1.00	18389	Project Operating Expenses - Misc	410000	P101	NR	NR	1,000
9.00		Total 580710 - Capital Outlay - AUC Project Documentation					\$7,250
1.00	22993	Allapattah A Precon T&E Survey	410000	P107	NR	NR	8,000
1.00	22992	Allapattah B/C Precon T&E Survey	410000	P107	NR	NR	25,000
1.00	23988	Caloosahatchee Long Term Monitoring	101000	JI50	TBD	NR	486,627
1.00	23979	Caloosahatchee Long Term Monitoring	412000	JI50	TBD	58	263,373
1.00	23980	Caloosahatchee Sub-Watershed Feas Study	412000	JI50	TBD	58	400,000
1.00	22987	Data Evaluation and Reporting	410000	PB06	NR	NR	4,200
1.00	22991	Design Plan & Spec B/C Allapattah	410000	P107	NR	NR	185,000
1.00	22492	ENV - Remediation - C-43	410000	P104	NR	NR	50,000
1.00	22493	ENV - Remediation-C-43 Water Quality Prj	101001	JI51	NR	60	25,000
1.00	22330	Fencing - Allapattah (IRL-South)	204000	P107	NR	NR	100,000
1.00	22332	Fencing - Allapattah (new lands)	204000	P107	NR	NR	50,000
1.00	24262	Fisheating Creek	412000	IP50	100087	59	605,223
1.00	23978	Four Corners Flowway	412000	JI50	TBD	58	336,155
1.00	24194	Hydrologic and Hydraulic Modeling Suppor	412000	JI50	NR	58	36,847
1.00	22984	Mercury Monitoring - Water Tissue Sedi	410000	PB06	NR	NR	18,900
1.00	22946	NE Caloos Nutrient Benthic Flux Study	412000	JI50	TBD	58	100,000
1.00	22945	NE Caloos Oligohaline Zone Study	412000	JI50	TBD	58	100,000
1.00	22950	NE Groundwater Seepage to Caloos Est	412000	JI50	TBD	58	25,000
1.00	22951	NE Groundwater Seepage to St. Lucie Est	412000	JA50	TBD	58	25,000
1.00	22953	NE St Lucie Wet Seasn Benthic Flux Study	412000	JA50	TBD	58	100,000
1.00	22952	NE St. Lucie Oligohaline Zone Study	412000	JA50	TBD	58	101,480
1.00	22985	Organics Analysis	410000	PB06	NR	NR	70,000
1.00	23125	Project Management Services	101000	JI50	NR	NR	49,000
1.00	23972	St. Lucie Flow Data Collection	412000	JA50	TBD	58	95,634
1.00	23976	St. Lucie Sub-Watershed Feasib Studies	412000	JA50	TBD	58	400,000
1.00	18162	Survey Support for Allapattah Design	410000	P107	NR	NR	100,000

3313204000 NORTHERN EVERGLADES DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24037	Taylor Creek Nubbin Slough Feasblty Stdy	221000	IP50	NR	NR	248,089
1.00	24036	Taylor Creek Nubbin Slough Feasblty Stdy	202000	IP50	NR	NR	526,911
28.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					<u>\$4,535,439</u>
1.00	23985	Manatee Creek WQ Retrofit	101001	JA50	100083	61	312,584
1.00	23982	Manatee Creek WQ Retrofit	412000	JA50	TBD	61	349,916
1.00	23983	Manatee Pocket Dredging	412000	JA50	TBD	61	1,700,000
1.00	23986	North River Shores Vacuum Sewer System	101001	JA50	100083	61	400,000
1.00	23984	North River Shores Vacuum Sewer System	412000	JA50	TBD	61	200,000
5.00		Total 580730 - Capital Outlay - AUC Contracts w/Other Governments					<u>\$2,962,500</u>
1.00	22944	Caloos In House Benthic Chamber Lab Anls	412000	JI50	TBD	58	20,000
1.00	22986	Lab and Water Quality Parts and Supply	410000	PB06	NR	NR	4,400
.25	20353	Parcel A East Berm and Ditch Fill	410001	P107	NR	NR	137,500
.75	20353	Parcel A East Berm and Ditch Fill	413000	P107	NR	NR	412,500
1.00	22956	SLE In House Benthic Chamber Lab Anls	412000	JA50	TBD	58	20,000
1.00	22436	Solid Waste/Demolit'n-Trail Ridge(IRL-S)	204000	P107	NR	NR	50,000
5.00		Total 580740 - Capital Outlay - AUC Site Preparation					<u>\$644,400</u>
1.00	22963	Business Travel	202000	IP50	NR	NR	3,360
1.00	22943	Business Travel	410000	P150	NR	NR	336
1.00	23065	Business Travel	410000	PB06	NR	NR	168
1.00	23058	Business Travel	410000	PB01	NR	NR	504
1.00	23007	Business Travel	410000	P107	NR	NR	672
1.00	23006	Business Travel	410000	P104	NR	NR	1,008
1.00	23005	Business Travel	410000	P101	NR	NR	1,008
1.00	22957	Business Travel	101000	JA50	NR	NR	6,720
1.00	22960	Business Travel	101000	JI50	NR	NR	6,720
9.00		Total 580750 - Capital Outlay - AUC Construction Travel					<u>\$20,496</u>
		Total Capital - Operating					<u>\$8,170,085</u>

3313204000 NORTHERN EVERGLADES DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23981	C-43 WQ and Testing Project	101001	J151	NR	60	4,722,834
1.00	23977	C-43 WQ and Testing Project	412000	J151	TBD	58	3,429,510
2.00		Total 580800 - Capital Outlay - Water Control Structures					<u>\$8,152,344</u>
		Total Capital - Construction					<u>\$8,152,344</u>
		Total NORTHERN EVERGLADES DIVISION					<u>\$17,401,208</u>

3314205000 Everglades Restoration Construction

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
5.50	Total	510100 - Salaries and Wages - Regular					\$427,990
5.50	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$32,741
5.50	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$45,580
5.50	Total	521110 - Fringe Benefits - Medical Insurance					\$53,889
5.50	Total	521120 - Fringe Benefits - Dental Insurance					\$5,682
5.50	Total	521130 - Fringe Benefits - Vision Insurance					\$594
5.50	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$81
5.50	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,150
5.50	Total	521160 - Fringe Benefits - Life Insurance					\$1,078
	Total	Personal Services					\$568,785
1.00	22808	CONS - B5058400 GES/GEPS WO - CMS	406000	B505	NR	NR	125,000
1.00	22810	CONS - B5058600 GES/GEPS WO - EDC	406000	B505	NR	NR	150,000
1.00	23342	CONS - B5058600 JMJV/GES/GEPS Staff	406000	B505	NR	NR	875
3.00	Total	530100 - Cont Serv - External Provider					\$275,875
1.00	22806	CONS - B5058300 VOW Constr	406000	B505	NR	NR	9,100,000
1.00	Total	530500 - Cont Serv - Government Provider					\$9,100,000
	Total	Contracts					\$9,375,875

3314205000 Everglades Restoration Construction

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23339	CONS - B5058400 Exp + Disb	406000	B505	NR	NR	10,000
1.00	23340	CONS - B5058600 Exp + Disb	406000	B505	NR	NR	5,000
2.00		Total 541900 - Oper Expense - Other					\$15,000
		Total Operating Expenses					\$15,000
1.00	23436	Constr Management P5038400 Exp	403000	P503	NR	NR	10,000
1.00	23567	N Palm Beach P161 Retrofit - Const	410000	P117	TBD	NR	3,000
2.00		Total 580710 - Capital Outlay - AUC Project Documentation					\$13,000
1.00	22874	CONS - B509810B Constr Village Exp	406000	B509	TBD	NR	32,320
1.00	22639	CONS - B509820B GES Support	406000	B509	NR	NR	120,000
1.00	22734	CONS - B510820C Solicitation	406000	B510	NR	NR	150,000
1.00	23641	Constr Management P9400013 CMS	410000	PB04	NR	NR	60,000
1.00	23639	Constr Management P9400013 GES	410000	PB04	NR	NR	120,000
5.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					\$482,320
1.00	22875	CONS - B509810B Travel Pump mfr tst mod	406000	B509	TBD	NR	2,688
1.00	22876	CONS - B510810C Travel Pump mfr tst mod	406000	B510	TBD	NR	2,688
2.00		Total 580750 - Capital Outlay - AUC Construction Travel					\$5,376
		Total Capital - Operating					\$500,696
1.00	23955	C-111 Constr. - FY07 SOETF Approp	412000	P502	NR	NR	5,000,000
1.00	23460	Compartment B Construction	415000	B509	100075	NR	30,852,000
1.00	24121	Compartment C Construction	415000	B510	100080	NR	30,640,000
1.00	23566	N Palm Beach P161 Retrofit -Const	410000	P117	TBD	NR	245,000
4.00		Total 580800 - Capital Outlay - Water Control Structures					\$66,737,000
		Total Capital - Construction					\$66,737,000
1.00	24184	Eqpt. & Prop. Asset Inventory Collection	410000	PR01	TBD	NR	4,800,000
1.00		Total 580014 - Capital Outlay - Land Acquisition Associated Costs					\$4,800,000

3314205000 Everglades Restoration Construction

<u>Qty</u>	<u>Item</u>	<u>Name</u>	<u>Fund</u>	<u>FuncArea</u>	<u>FPrgr</u>	<u>Grant</u>	<u>Amount</u>
	Total	Capital - Land Acquisition					<u>\$4,800,000</u>
	Total	Everglades Restoration Construction					<u>\$81,997,356</u>

3314225400 CAPITAL CONSTRUCTION SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
7.00	Total	510100 - Salaries and Wages - Regular					\$491,358
1.00	Total	511100 - Salaries and Wages - Overtime					\$29,000
8.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$39,808
8.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$55,419
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$68,586
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,231
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$756
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$112
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,463
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,498
	Total	Personal Services					\$695,231
1.00	20896	BCB Material Testing/Geotechnical Svcs	203000	CA04	NR	NR	25,000
1.00	Total	530100 - Cont Serv - External Provider					\$25,000
	Total	Contracts					\$25,000

3314225400 CAPITAL CONSTRUCTION SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18288	Fuel	406000	BB01	NR	NR	1,395
1.00	Total	540030 - Oper Expense - Inventory Other Fuels					\$1,395
1.00	18290	Maps & Blueprints	406000	BB01	NR	NR	2,500
1.00	Total	541000 - Oper Expense - Maps and Blueprints					\$2,500
.40	18292	Books & Reference Materials	202000	CA04	NR	NR	279
.60	18292	Books & Reference Materials	406000	BB01	NR	NR	419
.50	18293	Subscriptions & Newspapers	202000	CA04	NR	NR	60
.50	18293	Subscriptions & Newspapers	406000	BB01	NR	NR	59
2.00	Total	541100 - Oper Expense - Books/Subscriptions					\$817
.67	18297	Uniforms/Safety Shoes	406000	BB01	NR	NR	592
.33	18297	Uniforms/Safety Shoes	202000	CA04	NR	NR	291
1.00	Total	541400 - Oper Expense - Tools and Equipment					\$883
.20	18295	Expense - Other Equipment	202000	CA04	NR	NR	211
.80	18295	Expense - Other Equipment	406000	BB01	NR	NR	844
.33	18296	Office Supplies	202000	CA04	NR	NR	1,174
.67	18296	Office Supplies	406000	BB01	NR	NR	2,384
.50	18294	Parts, Supplies, Fleet	406000	BB01	NR	NR	2,232
.50	18294	Parts, Supplies, Fleet	202000	CA04	NR	NR	2,232
3.00	Total	541500 - Oper Expense - Parts and Supplies					\$9,077
.15	18298	Permits & Fees	202000	CA04	NR	NR	250
.85	18298	Permits & Fees	406000	BB01	NR	NR	1,419
1.00	Total	541900 - Oper Expense - Other					\$1,669
1.00	22058	Travel-District Business	202000	CA04	NR	NR	552
1.00	22060	Travel-District Business	406000	BB01	NR	NR	1,680
2.00	Total	542100 - Oper Expense - District Travel					\$2,232
	Total	Operating Expenses					\$18,573

3314225400 CAPITAL CONSTRUCTION SECTION

<u>Qty</u>	<u>Item</u>	<u>Name</u>	<u>Fund</u>	<u>FuncArea</u>	<u>FPrgr</u>	<u>Grant</u>	<u>Amount</u>
	Total	CAPITAL CONSTRUCTION SECTION					<u>\$738,804</u>

3314225600 INFRASTRUCTURE REPLACEMENT SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
6.00	Total	510100 - Salaries and Wages - Regular					\$485,431
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$37,136
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$51,699
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$58,788
6.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,198
6.00	Total	521130 - Fringe Benefits - Vision Insurance					\$648
6.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$96
6.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,254
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,284
	Total	Personal Services					\$642,534
	Total	INFRASTRUCTURE REPLACEMENT SECTION					\$642,534

3314226000 CONSTRUCTION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
3.00	Total	510100 - Salaries and Wages - Regular					\$198,868
3.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$15,213
3.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$21,180
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,381
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$36,954
3.00	Total	521120 - Fringe Benefits - Dental Insurance					\$4,111
3.00	Total	521130 - Fringe Benefits - Vision Insurance					\$324
3.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$43
3.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$627
3.00	Total	521160 - Fringe Benefits - Life Insurance					\$583
	Total	Personal Services					\$283,284
	Total	CONSTRUCTION DIVISION					\$283,284

3315206000 Everglades Restoration Engineering

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
4.00	Total	510100 - Salaries and Wages - Regular					\$338,312
4.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$25,880
4.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$36,030
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$7,686
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$46,752
4.00	Total	521120 - Fringe Benefits - Dental Insurance					\$5,144
4.00	Total	521130 - Fringe Benefits - Vision Insurance					\$432
4.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$60
4.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$836
4.00	Total	521160 - Fringe Benefits - Life Insurance					\$805
	Total	Personal Services					\$461,937
1.00	22795	FINL - B5055500 JMJV/GES/GEPS Staff	406000	B505	NR	NR	2,625
1.00	Total	530100 - Cont Serv - External Provider					\$2,625
1.00	23336	LAND - B5057400 Site Management	406000	B505	NR	NR	5,000
1.00	23337	LAND - B5057400 Vegetation Management	406000	B505	NR	NR	10,000
2.00	Total	530200 - Cont Serv - Land Management					\$15,000
1.00	22797	FINL - B5055500 GES/GEPS WO - Pre Award	406000	B505	NR	NR	300,000
1.00	Total	530500 - Cont Serv - Government Provider					\$300,000

3315206000 Everglades Restoration Engineering

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Total Contracts					\$317,625
1.00	23334	FINL - B5055500 Exp + Disb	406000	B505	NR	NR	300
1.00	23338	LAND - B5057400 Exp + Disb	406000	B505	NR	NR	500
1.00	23335	PERM - B5055700 Exp + Disb	406000	B505	NR	NR	500
3.00		Total 541900 - Oper Expense - Other					\$1,300
		Total Operating Expenses					\$1,300

3315206000 Everglades Restoration Engineering

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23435	Constr Engineering During P5038600 Exp	403000	P503	NR	NR	50,000
1.00	23309	FINL - B509550B Misc Incidental	406000	B509	NR	NR	2,000
1.00	23308	FINL - B509550B Travel	406000	B509	NR	NR	2,000
1.00	23318	FINL - B510550C Meetings	406000	B510	NR	NR	2,000
1.00	23319	FINL - B510550C Misc Incidentals	406000	B510	NR	NR	2,000
1.00	23412	Finl P&S - P5025500 Exp + Disb	410000	P502	NR	NR	10,000
1.00	23385	Finl P&S - P5025500 Exp + Disb	410000	P501	NR	NR	10,000
1.00	23571	IRL C23/24 Reserv STA-Design	410000	P107	TBD	NR	5,000
1.00	23407	Intermed P&S - P5025400 Misc Expense	410000	P502	NR	NR	5,000
1.00	23440	Intermed P&S - P5065400 Exp + Disb	410000	P506	NR	NR	5,000
1.00	23568	N Palm Beach P161 Retrofit -EDC	410000	P117	TBD	NR	1,000
11.00		Total 580710 - Capital Outlay - AUC Project Documentation					\$94,000
1.00	23644	Constr Eng During P9400011 GES	410000	PB04	NR	NR	25,500
1.00	23437	Construct Eng During- P5038600 GES/ Staf	403000	P503	NR	NR	22,500
1.00	22615	FINL - B509550B GEPS Staff	406000	B509	NR	NR	75,000
1.00	22620	FINL - B509550B GES Work Order	406000	B509	NR	NR	1,800,000
1.00	22622	FINL - B509550B Technical Review - GEPS	406000	B509	NR	NR	45,000
1.00	22693	FINL - B510550C GES Staff	406000	B510	NR	NR	100,000
1.00	22708	FINL - B510550C GES Work Order	406000	B510	NR	NR	3,200,000
1.00	22711	FINL - B510550C Technical Review	406000	B510	NR	NR	85,000
1.00	23384	FINL - P5015500 JMJV/GES/GEPS Staff	410000	P501	NR	NR	25,000
1.00	23410	FINL - P5025500 Pre-Award	410000	P502	NR	NR	25,000
1.00	23408	FINL - P5025500 JMJV/GES/GEPS Staff	410000	P502	NR	NR	16,500
1.00	23411	FINL P&S - P5025500 Tech Review	410000	P502	NR	NR	220,500
1.00	23588	FINL P&S - P9400008 Final Design 55	410000	PB04	NR	NR	30,000
1.00	23587	FINL P&S - P9400008 JMJV/GES Design 55	410000	PB04	NR	NR	63,000
3.50	23570	IRL C23/24 Reserv STA-Design	410000	P107	TBD	NR	285,201
1.00	23405	Intermed P&S - P5025400 Design	410000	P502	NR	NR	512,000
1.00	23404	Intermed P&S - P5025400 Geotec	410000	P502	NR	NR	50,000
1.00	23402	Intermed P&S - P5025400 JMJV/GES/ Staff	410000	P502	NR	NR	139,500
1.00	23403	Intermed P&S - P5025400 Survey	410000	P502	NR	NR	50,000
1.00	23406	Intermed P&S - P5025400 Tech Review	410000	P502	NR	NR	157,500
1.00	23438	Intermed P&S - P5065400 JMJV/GES/ Staff	410000	P506	NR	NR	48,750
1.00	23439	Intermed P&S - P5065400 Tech Review	410000	P506	NR	NR	94,500
1.00	23569	N Palm Beach P161 Retrofit -EDC	410000	P117	TBD	NR	2,000
1.00	22629	PERM - B509570B GES Work Order - EIS	406000	B509	TBD	NR	175,000

3315206000 Everglades Restoration Engineering

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22718	PERM - B510570C Cultural Resources	406000	B510	NR	NR	500,000
1.00	23937	PERM - B510570C Cultural Resources	406000	B510	100080	NR	250,000
1.00	22716	PERM - B510570C GES Work Order - EIS	406000	B510	NR	NR	150,000
29.50		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					\$8,147,451
1.00	23958	N.P.B. Bridge- 1 of 3 Yr - Palm Bch Cty	410000	P117	NR	NR	166,000
1.00		Total 580730 - Capital Outlay - AUC Contracts w/Other Governments					\$166,000
1.00	22625	FINL - B509550B Travel	406000	B509	NR	NR	4,032
1.00	22714	FINL - B510550C Travel	406000	B510	NR	NR	4,032
2.00		Total 580750 - Capital Outlay - AUC Construction Travel					\$8,064
		Total Capital - Operating					\$8,415,515
1.00	24187	EAA Reservoir Construction	416000	P508	TBD	NR	28,844,000
1.00	24176	NPB Part 1 Construction-FY07 Funds	205000	P117	NR	NR	450,000
1.00	24177	NPB Part 1Construction - FY07 Funds	205000	P117	TBD	NR	250,000
3.00		Total 580800 - Capital Outlay - Water Control Structures					\$29,544,000
		Total Capital - Construction					\$29,544,000
		Total Everglades Restoration Engineering					\$38,740,377

3315216200 PERMIT/COMP & CULTURAL RES

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
8.00	Total	510100 - Salaries and Wages - Regular					\$611,562
8.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$46,783
8.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$65,131
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$78,384
8.00	Total	521120 - Fringe Benefits - Dental Insurance					\$8,264
8.00	Total	521130 - Fringe Benefits - Vision Insurance					\$864
8.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$124
8.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,672
8.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,661
	Total	Personal Services					\$814,445
	Total	PERMIT/COMP & CULTURAL RES					\$814,445

3315216400 ER INFRASTRUCTURE DES SECT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
9.00	Total	510100 - Salaries and Wages - Regular					\$645,205
9.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$49,358
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$68,713
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$88,182
9.00	Total	521120 - Fringe Benefits - Dental Insurance					\$9,297
9.00	Total	521130 - Fringe Benefits - Vision Insurance					\$972
9.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$143
9.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,881
9.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,913
	Total	Personal Services					\$865,664
	Total	ER INFRASTRUCTURE DES SECT					\$865,664

3315217000 ER PROJECT MGT DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
12.00	Total	510100 - Salaries and Wages - Regular					\$1,037,775
12.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$79,389
12.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$110,524
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,397
12.00	Total	521110 - Fringe Benefits - Medical Insurance					\$125,136
12.00	Total	521120 - Fringe Benefits - Dental Insurance					\$13,408
12.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,296
12.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$190
12.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,508
12.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,543
	Total	Personal Services					\$1,378,166
1.00	21843	Subscriptions & Newspapers	202000	CA04	NR	NR	120
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$120
1.00	19856	Uniforms & Safety Shoes	406000	BB01	NR	NR	250
1.00	19851	Uniforms & Safety Shoes	202000	CA04	NR	NR	147
2.00	Total	541400 - Oper Expense - Tools and Equipment					\$397
1.00	19892	Office Supplies	202000	CA04	NR	NR	1,198
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$1,198

3315217000 ER PROJECT MGT DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21845	Permits & Fees	202000	CA04	NR	NR	6,220
1.00		Total 541900 - Oper Expense - Other					\$6,220
1.00	22046	Travel-District Business	406000	BB01	NR	NR	387
1.00	22045	Travel-District Business	202000	CA04	NR	NR	521
2.00		Total 542100 - Oper Expense - District Travel					\$908
		Total Operating Expenses					\$8,843
		Total ER PROJECT MGT DIV					\$1,387,009

3315218000 ER TECH SERVICES

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
5.00	Total	510100 - Salaries and Wages - Regular					\$429,976
5.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$32,894
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$45,792
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$48,990
5.00	Total	521120 - Fringe Benefits - Dental Insurance					\$5,165
5.00	Total	521130 - Fringe Benefits - Vision Insurance					\$540
5.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$76
5.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,045
5.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,024
	Total	Personal Services					\$565,502
	Total	ER TECH SERVICES					\$565,502

3316207000 Everglades Restoration

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
6.00	Total	510100 - Salaries and Wages - Regular					\$640,495
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$48,998
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$68,213
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,604
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$66,348
6.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,210
6.00	Total	521130 - Fringe Benefits - Vision Insurance					\$648
6.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$96
6.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,254
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,284
	Total	Personal Services					\$841,150
	Total	Everglades Restoration					\$841,150

3510142300 TITLE & CLOSING

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
9.00	Total	510100 - Salaries and Wages - Regular					\$609,586
9.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$46,634
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$64,921
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$88,182
9.00	Total	521120 - Fringe Benefits - Dental Insurance					\$9,297
9.00	Total	521130 - Fringe Benefits - Vision Insurance					\$972
9.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$144
9.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,881
9.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,926
	Total	Personal Services					\$823,543
	Total	TITLE & CLOSING					\$823,543

3510142500 GEOGRAPHY SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
10.00	Total	510100 - Salaries and Wages - Regular					\$640,662
10.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$49,011
10.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$68,230
10.00	Total	521110 - Fringe Benefits - Medical Insurance					\$97,980
10.00	Total	521120 - Fringe Benefits - Dental Insurance					\$10,330
10.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,080
10.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$150
10.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,090
10.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,004
	Total	Personal Services					\$871,537
	Total	GEOGRAPHY SECTION					\$871,537

3510142700 SURVEY & MAPPING

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
11.00	Total	510100 - Salaries and Wages - Regular					\$707,346
1.00	Total	511100 - Salaries and Wages - Overtime					\$4,000
12.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$54,419
12.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$75,759
11.00	Total	521110 - Fringe Benefits - Medical Insurance					\$107,778
11.00	Total	521120 - Fringe Benefits - Dental Insurance					\$11,363
11.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,188
11.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$175
11.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,299
11.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,341
	Total	Personal Services					\$966,668

3510142700 SURVEY & MAPPING

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19912	Survey Services	204000	AA03	NR	NR	50,000
1.00	19911	Survey Services	202000	FA08	NR	NR	30,000
1.00	19910	Survey Services (BCB Capital Program)	203000	CA04	NR	NR	47,895
1.00	19909	VDUP (NAVD88) Datum Conversion	202000	CQ00	NR	NR	595,000
4.00	Total	530100 - Cont Serv - External Provider					<u>\$722,895</u>
1.00	17112	Maintenance & Repair (Survey)	204000	AA03	NR	NR	2,466
1.00	19415	Maintenance & Repair (Survey)	406000	BB01	NR	NR	2,418
2.00	Total	530600 - Cont Serv - Maintenance and Repairs					<u>\$4,884</u>
1.00	18316	Survey Control Services	406000	BB01	NR	NR	6,975
1.00	18349	Survey Control Services	204000	AA03	NR	NR	6,975
2.00	Total	530900 - Cont Serv - Professional					<u>\$13,950</u>
	Total	Contracts					<u>\$741,729</u>
1.00	16148	Witness Posts/Signage	202000	CA04	NR	NR	974
1.00	16149	Witness Posts/Signage	204000	AA03	NR	NR	349
2.00	Total	541300 - Oper Expense - Construction Materials					<u>\$1,323</u>
1.00	18285	Uniforms/Safety Shoes/Protective Equip	202000	CA04	NR	NR	372
1.00	Total	541400 - Oper Expense - Tools and Equipment					<u>\$372</u>
1.00	18398	Digital Camera	202000	CA04	NR	NR	697
.40	18284	Parts, Supplies & Expense - Office	204000	AA03	NR	NR	477
.60	18284	Parts, Supplies & Expense - Office	202000	CA04	NR	NR	716
2.00	Total	541500 - Oper Expense - Parts and Supplies					<u>\$1,890</u>
.25	22067	Travel-District Business	202000	FA08	NR	NR	335
.25	22067	Travel-District Business	203000	CA04	NR	NR	335
.25	22067	Travel-District Business	202000	CA04	NR	NR	335
.25	22067	Travel-District Business	202000	AA03	NR	NR	334
1.00	Total	542100 - Oper Expense - District Travel					<u>\$1,339</u>

3510142700 SURVEY & MAPPING

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
	Total	Operating Expenses					\$4,924
1.00	21863	Survey Services - North PBC	410000	P117	NR	NR	50,220
1.00	21865	Survey Services - S CREW/Imperial Floway	410000	PB04	NR	NR	33,480
2.00	Total	580720 - Capital Outlay - AUC Design/Engineering Contracts					\$83,700
1.00	19135	Equipment Upgrades	202000	CA04	NR	NR	18,600
1.00	Total	589340 - Capital Outlay - Equipment Water Measurement					\$18,600
	Total	Capital - Operating					\$102,300
	Total	SURVEY & MAPPING					\$1,815,621

3510144000 Land Management & Operations Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
12.00	Total	510100 - Salaries and Wages - Regular					\$904,572
12.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$69,200
12.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$96,337
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$7,354
12.00	Total	521110 - Fringe Benefits - Medical Insurance					\$125,136
12.00	Total	521120 - Fringe Benefits - Dental Insurance					\$13,408
12.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,296
12.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$183
12.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,508
12.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,454
	Total	Personal Services					\$1,222,448
1.00	22441	Office Supplies	204000	AZ00	NR	NR	6,000
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$6,000
1.00	23500	Training & Conferences	202000	AZ00	NR	NR	4,568
1.00	Total	542000 - Oper Expense - Conference Registrations					\$4,568
1.00	22454	Business Travel - Land Acquisition	202000	AZ00	NR	NR	2,688
1.00	Total	542100 - Oper Expense - District Travel					\$2,688

3510144000 Land Management & Operations Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
	Total	Operating Expenses					\$13,256
1.00	23967	Recreation Project - Kissimmee Boat Ramp	404000	AA06	NR	NR	840,000
1.00	Total	580011 - Capital Outlay - Land Improvements					\$840,000
	Total	Capital - Construction					\$840,000
1.00	24179	DEP Lab Support Bill	410000	PR01	NR	NR	1,000,000
1.00	24180	Environmental Sampling	410000	PR01	TBD	NR	300,000
1.00	24245	Fin Consultant-Valuation of Land/Assets	410000	PR01	NR	NR	750,000
1.00	24185	USSG - Surveys	410000	PR01	TBD	NR	5,000,000
4.00	Total	580014 - Capital Outlay - Land Acquisition Associated Costs					\$7,050,000
1.00	23953	Bills Acquisition- Second Installment	404000	P117	NR	NR	4,200,000
1.00	24173	C-111 Land Acquisition	412000	P129	TBD	NR	3,000,000
1.00	24186	C-111 Land Acquisition - FF	404000	P129	TBD	NR	1,163,110
1.00	24035	ENV Risk Assessment Dike Acquisition	202000	IO03	NR	NR	150,000
1.00	24244	Herbert Hoover Dike	404000	IO03	NR	NR	3,833,100
1.00	23968	Land Acquisition Costs	404000	FD01	NR	NR	659,900
1.00	22783	Orange County Land Acquisition [AB28]	211000	AA01	NR	NR	1,400,000
1.00	24175	S. Crew Land Acquisition	410000	PB04	TBD	NR	3,000,000
1.00	23952	S. Crew Land Acquisition - FF	404000	PB04	NR	NR	700,000
1.00	22181	Shingle Creek Land Acquisition [AB40]	211000	AA01	NR	NR	2,000,000
1.00	24178	US Sugar Land - From FY07 Undes. FB	410000	PR01	TBD	NR	1,422,532
1.00	24126	US Sugar Land -From FY08 Reserves	410000	PR01	NR	NR	48,577,468
1.00	24124	US Sugar Land Acquisition - 1 of 2	416000	PR01	NR	NR	900,000,000
1.00	24125	US Sugar Land Acquisition - 2 of 2	416000	PR01	NR	NR	800,000,000
14.00	Total	580020 - Capital Outlay - Land					\$1,770,106,110
	Total	Capital - Land Acquisition					\$1,777,156,110
	Total	Land Management & Operations Dept Staff					\$1,779,231,814

3514148000 Land Resources Support

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.25	22696	IRIS Business Analyst	204000	AZ00	NR	NR	21,875
.75	22696	IRIS Business Analyst	410000	PH99	NR	NR	65,625
.75	22016	IRIS Contract Employee [O]	410000	P207	NR	NR	60,000
.25	22016	IRIS Contract Employee [O]	204000	AC01	NR	NR	20,000
1.00	22446	Land Appraisals & Special Studies	204000	AC01	NR	NR	50,000
.75	22458	Scanning / Photographic Services	410000	PH99	NR	NR	15,000
.25	22458	Scanning / Photographic Services	204000	AZ00	NR	NR	5,000
4.00		Total 530100 - Cont Serv - External Provider					\$237,500
.25	21313	IRIS Annual Maintenance	204000	AC01	NR	NR	91,250
.75	21313	IRIS Annual Maintenance	410000	P207	NR	NR	273,750
.25	22053	IRIS Data Warehouse Feed	204000	AC01	NR	NR	4,500
.75	22053	IRIS Data Warehouse Feed	410000	P207	NR	NR	13,500
.25	23027	IRIS Enhancements	204000	AZ00	NR	NR	15,000
.75	23027	IRIS Enhancements	410000	PH99	NR	NR	45,000
3.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$443,000
1.00	22448	Attorney Title Information System	204000	AC01	NR	NR	4,000
1.00	22544	ENV - Remediation - KICCO CDV	402000	FD01	NR	NR	25,000
1.00	22524	ENV - Remediation - L-31N _ Worth	410000	PK03	NR	NR	150,000
1.00	22543	ENV - Remediation - Shady Oaks	402000	FD01	NR	NR	50,000
4.00		Total 530900 - Cont Serv - Professional					\$229,000
		Total Contracts					\$909,500

3514148000 Land Resources Support

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23399	Annual Appraisal Semnr	214000	AA03	NR	NR	15,000
.65	22442	Appraisal Licenses Renewal	410000	PH99	NR	NR	3,055
.35	22442	Appraisal Licenses Renewal	204000	AZ00	NR	NR	1,645
1.00	23201	Certifications & Training	202000	AA01	NR	NR	2,500
.50	22455	Land Surveyors' License Renewal	204000	AC01	NR	NR	328
.50	22455	Land Surveyors' License Renewal	410000	PH99	NR	NR	327
4.00	Total	541900 - Oper Expense - Other					<u>\$22,855</u>
1.00	22450	Business Travel - Land Resources Support	204000	AZ00	NR	NR	504
1.00	Total	542100 - Oper Expense - District Travel					<u>\$504</u>
1.00	22457	Memberships & Dues	204000	AZ00	NR	NR	1,800
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					<u>\$1,800</u>
	Total	Operating Expenses					<u>\$25,159</u>

3514148000 Land Resources Support

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23395	Land Mgt Misc - P5017400 Exp + Disb	410000	P501	NR	NR	5,000
1.00		Total 580710 - Capital Outlay - AUC Project Documentation					\$5,000
.30	22560	Asbestos Demolition	410000	PB04	NR	NR	15,000
.35	22560	Asbestos Demolition	410000	P145	NR	NR	17,500
.35	22560	Asbestos Demolition	410000	P143	NR	NR	17,500
1.00	22556	BMP - Cattle Lease Properties	410000	P107	NR	NR	100,000
1.00	22549	BMP - Grove & Row Crop Areas	202000	IP50	NR	NR	100,000
1.00	22496	ENV - Remediation - Compartment B	406000	B509	NR	NR	150,000
1.00	22504	ENV -Monitoring - Lakeside Ranch CDV	202000	I517	100082	NR	25,000
1.00	24034	ENV -Remediation - Brady Ranch	202000	I521	NR	NR	200,000
.35	22571	Ecological Risk Assessment Modeling	410000	P104	NR	NR	17,500
.30	22571	Ecological Risk Assessment Modeling	410000	P107	NR	NR	15,000
.35	22571	Ecological Risk Assessment Modeling	410000	P501	NR	NR	17,500
.30	22559	Lab Audits ENV Assessments	410000	P107	NR	NR	12,000
.35	22559	Lab Audits ENV Assessments	410000	P104	NR	NR	14,000
.35	22559	Lab Audits ENV Assessments	410000	P501	NR	NR	14,000
8.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					\$715,000
1.00	23393	L Mgt GES General site Mgt - P5017400	410000	P501	NR	NR	5,000
1.00	23497	L Mgt GES General site Mgt - P5147400	410000	P514	NR	NR	10,000
2.00		Total 580740 - Capital Outlay - AUC Site Preparation					\$15,000
		Total Capital - Operating					\$735,000
		Total Land Resources Support					\$1,669,659

3514148300 GIS & Technology

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
6.00	Total	510100 - Salaries and Wages - Regular					\$428,168
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$32,755
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$45,600
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$58,788
6.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,198
6.00	Total	521130 - Fringe Benefits - Vision Insurance					\$648
6.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$96
6.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,254
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,284
	Total	Personal Services					\$574,791
	Total	GIS & Technology					\$574,791

4110149000 Water Resource Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
4.00	Total	510100 - Salaries and Wages - Regular					\$459,263
4.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$35,134
4.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$48,911
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$15,470
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$54,312
4.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,156
4.00	Total	521130 - Fringe Benefits - Vision Insurance					\$432
4.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$64
4.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$836
4.00	Total	521160 - Fringe Benefits - Life Insurance					\$856
12.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$1,452,559
	Total	Personal Services					\$2,073,993

4210150000 Environ Resource Reg Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
7.00	Total	510100 - Salaries and Wages - Regular					\$622,024
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$47,585
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$66,244
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$12,737
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$83,706
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$9,255
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$756
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$110
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,463
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,473
	Total	Personal Services					\$845,353

4210150000 Environ Resource Reg Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24255	Avon Park - Water Storage	221000	IS04	NR	47	150,000
1.00	24257	Barron Water Control Dist- Water Storage	221000	IS04	NR	47	100,000
1.00	23559	C-139 Basin Regional Feasibility Study	406000	BD08	NR	NR	400,000
1.00	24259	Clewiston - Water Storage	221000	IS04	NR	47	133,351
1.00	24258	Clewiston - Water Storage	412000	IS04	NR	59	310,000
1.00	24261	Farm&Ranch Protection PGM Fisheating Crk	221000	IS04	NR	47	40,000
1.00	24260	Pump/Tank hook up Lykes Basinger Grove	221000	IS04	NR	47	3,000
1.00	24256	Sumica - Water Storage	221000	IS04	NR	47	15,000
8.00		Total 530100 - Cont Serv - External Provider					\$1,151,351
1.00	21861	Cost Share Agreement w/ FDACS	202000	II01	TBD	NR	75,000
1.00		Total 545010 - Oper Expense - Interagency State of FL					\$75,000
		Total Contracts					\$1,226,351
1.00	291	Small Tools, Equipment & Gauges	101000	HZ00	NR	NR	300
1.00		Total 541400 - Oper Expense - Tools and Equipment					\$300
1.00	290	Office Supplies	101000	HZ00	NR	NR	14,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					\$14,000
1.00	21856	Oerating Expenses	101000	HZ00	NR	NR	1,000
1.00	288	Rulemaking Workshops	101000	HZ00	NR	NR	1,200
2.00		Total 541900 - Oper Expense - Other					\$2,200
1.00	23518	Training & Conferences	101000	HZ00	NR	NR	45,682
1.00		Total 542000 - Oper Expense - Conference Registrations					\$45,682
1.00	21857	Business Travel	101000	HZ00	NR	NR	5,376
1.00		Total 542100 - Oper Expense - District Travel					\$5,376
1.00	292	Dues/Memberships	101000	HZ00	NR	NR	200

4210150000 Environ Resource Reg Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$200
1.00	21859	Professional Licenses	101000	HZ00	NR	NR	200
1.00	Total	542400 - Oper Expense - Professional Licences					\$200
	Total	Operating Expenses					\$67,958
	Total	Environ Resource Reg Dept Staff					\$2,139,662

4211151000 Environmental Resource Permitting Div

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
21.00	Total	510100 - Salaries and Wages - Regular					\$1,468,045
21.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$112,306
21.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$156,347
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,397
21.00	Total	521110 - Fringe Benefits - Medical Insurance					\$213,318
21.00	Total	521120 - Fringe Benefits - Dental Insurance					\$22,705
21.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,268
21.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$327
21.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$4,389
21.00	Total	521160 - Fringe Benefits - Life Insurance					\$4,375
	Total	Personal Services					\$1,989,477
1.00	285	Small Tools, Equipment & Gauges	101000	HA00	NR	NR	2,240
1.00	286	Uniforms	101000	HA00	NR	NR	800
2.00	Total	541400 - Oper Expense - Tools and Equipment					\$3,040
1.00	296	Operating Expenses/Parts & Supplies	101000	HA00	NR	NR	2,000
1.00	284	Parts, Supplies & Expense - Office	101000	HA00	NR	NR	4,080
2.00	Total	541500 - Oper Expense - Parts and Supplies					\$6,080
1.00	21842	Bussiness Travel	101000	HA00	NR	NR	4,704

4211151000 Environmental Resource Permitting Div

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	Total	542100 - Oper Expense - District Travel					\$4,704
1.00	295	Dues and Membership Fees	101000	HA00	NR	NR	320
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$320
1.00	15660	PROFESSIONAL LICENSES	101000	HA00	NR	NR	1,000
1.00	Total	542400 - Oper Expense - Professional Licences					\$1,000
	Total	Operating Expenses					\$15,144
	Total	Environmental Resource Permitting Div					\$2,004,621

4212152000 Environmental Res Compliance Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
27.00	Total	510100 - Salaries and Wages - Regular					\$1,873,393
27.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$143,314
27.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$199,517
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,189
27.00	Total	521110 - Fringe Benefits - Medical Insurance					\$272,106
27.00	Total	521120 - Fringe Benefits - Dental Insurance					\$28,903
27.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,916
27.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$424
27.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$5,643
27.00	Total	521160 - Fringe Benefits - Life Insurance					\$5,672
	Total	Personal Services					\$2,537,077
1.00	20317	Data Input Tech - Compliance	101000	HB01	NR	NR	40,000
1.00	17338	Professional Services/Title Rev/Survey	101000	HA01	NR	NR	20,000
1.00	20319	Temp Admin - Water Use Compliance	101000	HB01	NR	NR	50,000
3.00	Total	530900 - Cont Serv - Professional					\$110,000
	Total	Contracts					\$110,000

4212152000 Environmental Res Compliance Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	235	Small Tools,Equipment,Uniforms	101000	HA01	NR	NR	5,950
1.00	Total	541400 - Oper Expense - Tools and Equipment					\$5,950
1.00	232	Office Supplies/Parts/Equip/Fleet	101000	HA01	NR	NR	21,000
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$21,000
1.00	21867	Business Travel	101000	HA01	NR	NR	3,226
1.00	Total	542100 - Oper Expense - District Travel					\$3,226
1.00	230	Dues & Membership Services	101000	HA01	NR	NR	1,400
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$1,400
1.00	231	Professional Licenses	101000	HA01	NR	NR	1,400
1.00	Total	542400 - Oper Expense - Professional Licences					\$1,400
	Total	Operating Expenses					\$32,976
	Total	Environmental Res Compliance Division					\$2,680,053

4213153000 Regulatory Information Mgmt Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
23.00	Total	510100 - Salaries and Wages - Regular					\$1,189,384
23.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$90,989
23.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$126,670
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,515
23.00	Total	521110 - Fringe Benefits - Medical Insurance					\$232,914
23.00	Total	521120 - Fringe Benefits - Dental Insurance					\$24,771
23.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,484
23.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$320
23.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$4,807
23.00	Total	521160 - Fringe Benefits - Life Insurance					\$4,316
	Total	Personal Services					\$1,682,170
.50	20222	Permit Records Mgmt/Microfilming	101000	HA00	NR	NR	35,000
.50	20222	Permit Records Mgmt/Microfilming	101000	HB00	NR	NR	35,000
.50	15	Vault/Public Assistance	101000	HB00	NR	NR	17,500
.50	15	Vault/Public Assistance	101000	HA00	NR	NR	17,500
.50	17172	e-Permitting Scanning	101000	HB00	NR	NR	35,000
.50	17172	e-Permitting Scanning	101000	HA00	NR	NR	35,000
3.00	Total	530900 - Cont Serv - Professional					\$175,000
	Total	Contracts					\$175,000

4213153000 Regulatory Information Mgmt Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	335	Maps & Blueprints	101000	HA00	NR	NR	470
1.00	Total	541000 - Oper Expense - Maps and Blueprints					\$470
1.00	336	Books & Reference Materials	101000	HA00	NR	NR	700
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$700
1.00	340	Small tools, Equipment	101000	HA00	NR	NR	470
1.00	Total	541400 - Oper Expense - Tools and Equipment					\$470
1.00	339	Parts Supplies Equipment - Office Suppli	101000	HA00	NR	NR	11,250
1.00	337	Parts/Suppl/Equip - Other Equip (Maint)	101000	HA00	NR	NR	4,690
1.00	338	Parts/Supplies/Equipment - Photographic	101000	HA00	NR	NR	240
3.00	Total	541500 - Oper Expense - Parts and Supplies					\$16,180
.40	333	Advertising Exp/Services - Legal Ads	101000	HB00	NR	NR	40,000
.60	333	Advertising Exp/Services - Legal Ads	101000	HA00	NR	NR	60,000
1.00	19312	Credit Card Processing Fees for E Permit	101000	HA00	NR	NR	50,000
1.00	17244	Permit Recording in County Public Rcds	101000	HA00	NR	NR	20,000
3.00	Total	541900 - Oper Expense - Other					\$170,000
1.00	21883	Business Travel	101000	HA00	NR	NR	941
1.00	Total	542100 - Oper Expense - District Travel					\$941
1.00	334	Dues & Memberships Services	101000	HA00	NR	NR	190
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$190
	Total	Operating Expenses					\$188,951
	Total	Regulatory Information Mgmt Division					\$2,046,121

4215155000 Everglades Regulation Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
23.00	Total	510100 - Salaries and Wages - Regular					\$1,611,315
23.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$123,265
23.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$171,608
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,782
23.00	Total	521110 - Fringe Benefits - Medical Insurance					\$232,914
23.00	Total	521120 - Fringe Benefits - Dental Insurance					\$24,771
23.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,484
23.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$360
23.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$4,807
23.00	Total	521160 - Fringe Benefits - Life Insurance					\$4,808
	Total	Personal Services					\$2,182,114

4215155000 Everglades Regulation Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21362	C139 Basin BMP Demonstration Grant	406000	BD08	NR	NR	50,000
1.00	21297	LTP- Broward BMP Education Cont. Yr 2	406000	BD03	NR	NR	130,000
1.00	20189	LTP- Feeder Canal Basin P Control Prog.	406000	BD03	NR	NR	100,000
1.00	20201	BMP Performance Measure Development	406000	BD08	NR	NR	45,000
1.00	18672	C-139 Basin Vegetable Demo Proj 2	406000	BD08	NR	NR	130,000
1.00	23558	E-Permitting & web portal applications	406000	BD08	NR	NR	223,200
1.00	23939	EAA Basin Code Modernization	406000	BD08	NR	NR	75,000
1.00	24108	Flow Measurements Both Canals	406000	BD08	NR	NR	46,215
1.00	22566	LTP Flow Measurement - Both Canals	406000	BD08	NR	NR	60,000
1.00	23386	Sediment Coll. & Analysis - Both Canals	406000	BD08	NR	NR	27,000
1.00	20196	Technical Support for BMP Models - 1	406000	BD08	NR	NR	50,000
1.00	20198	Technical Support for BMP Models - 2	406000	BD08	NR	NR	45,000
12.00	Total	530100 - Cont Serv - External Provider					<u>\$981,415</u>
1.00	17367	Equipment Repair	202000	IR01	NR	NR	100
1.00	17366	Fleet Maintenance	202000	IR01	NR	NR	1,000
2.00	Total	530600 - Cont Serv - Maintenance and Repairs					<u>\$1,100</u>
	Total	Contracts					<u>\$982,515</u>
1.00	279	Maps & Blueprints	202000	IR01	NR	NR	150
1.00	347	Maps & Blueprints	406000	BD08	NR	NR	200
2.00	Total	541000 - Oper Expense - Maps and Blueprints					<u>\$350</u>
1.00	348	Books/Subscriptions/References	406000	BD08	NR	NR	500
1.00	280	Books/Subscriptions/References	202000	IR01	NR	NR	150
2.00	Total	541100 - Oper Expense - Books/Subscriptions					<u>\$650</u>
1.00	350	Field Tools/Equip/Uniforms	406000	BD08	NR	NR	500
1.00	287	Field Tools/Equip/Uniforms	202000	IR01	NR	NR	1,950
2.00	Total	541400 - Oper Expense - Tools and Equipment					<u>\$2,450</u>
1.00	283	Lab Supplies	202000	IR01	NR	NR	750
1.00	274	Office Supplies	202000	IR01	NR	NR	2,750

4215155000 Everglades Regulation Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	349	Operating Expenses/Parts & Supplies	406000	BD08	NR	NR	5,400
1.00	281	Parts, Supplies & Expenses - Other Equip	202000	IR01	NR	NR	1,500
1.00	273	Photo Parts, Supplies and Expenses	202000	IR01	NR	NR	375
5.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$10,775</u>
1.00	277	Postal Meter and Scale	202000	IR01	NR	NR	815
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					<u>\$815</u>
1.00	260	Film Development	202000	IR01	NR	NR	25
1.00	17369	Legal Advertising	202000	IR01	NR	NR	500
1.00	17368	Printing & Binding Services	202000	IR01	NR	NR	1,000
3.00		Total 541900 - Oper Expense - Other					<u>\$1,525</u>
1.00	22719	Business Travel	202000	IR01	NR	NR	2,352
1.00	22723	Business Travel	406000	BD08	NR	NR	1,441
2.00		Total 542100 - Oper Expense - District Travel					<u>\$3,793</u>
1.00	342	Dues, Licenses & Memberships	406000	BD08	NR	NR	500
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$500</u>
1.00	22732	Professional Licenses	202000	IR01	NR	NR	200
1.00	18669	Professional Licenses	406000	BD08	NR	NR	1,500
2.00		Total 542400 - Oper Expense - Professional Licences					<u>\$1,700</u>
1.00	172	Postage	202000	IR01	NR	NR	1,250
1.00		Total 543600 - Oper Expense - Postage					<u>\$1,250</u>
1.00	263	Freight	202000	IR01	NR	NR	50
1.00		Total 543800 - Oper Expense - Freight					<u>\$50</u>
		Total Operating Expenses					<u>\$23,858</u>

4215155000 Everglades Regulation Division

<u>Qty</u>	<u>Item</u>	<u>Name</u>	<u>Fund</u>	<u>FuncArea</u>	<u>FPrgr</u>	<u>Grant</u>	<u>Amount</u>
	Total	Everglades Regulation Division					\$3,188,487

4216330000 LOWER WEST COAST REGULATORY DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
36.00	Total	510100 - Salaries and Wages - Regular					\$2,208,003
36.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$168,910
36.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$235,153
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,463
36.00	Total	521110 - Fringe Benefits - Medical Insurance					\$360,288
36.00	Total	521120 - Fringe Benefits - Dental Insurance					\$38,200
36.00	Total	521130 - Fringe Benefits - Vision Insurance					\$3,888
36.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$560
36.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$7,524
36.00	Total	521160 - Fringe Benefits - Life Insurance					\$7,469
	Total	Personal Services					\$3,035,458
1.00	20250	Turbidity Sampling	101000	HA00	NR	NR	2,000
1.00	Total	530100 - Cont Serv - External Provider					\$2,000
1.00	307	Fleet Maintenance	101000	HA00	NR	NR	20,000
1.00	20253	Maintenance & Repair - Other Equipment	101000	HA00	NR	NR	1,000
1.00	17196	Office Equipment - Maintenance	101000	HA00	NR	NR	1,500
3.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$22,500
1.50	22240	Temporary Emp Services LWC WU	101000	HB00	NR	NR	40,965

4216330000 LOWER WEST COAST REGULATORY DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
3.00	19023	Temporary Employment Service	101000	HA00	NR	NR	60,000
4.50		Total 530900 - Cont Serv - Professional					\$100,965
1.00	20251	Courier Servies	101000	HA00	NR	NR	500
1.00		Total 531200 - Cont Serv - Mail/Courier					\$500
		Total Contracts					\$125,965
1.00	16142	Tires & Tubes	101000	HA00	NR	NR	800
1.00		Total 540050 - Oper Expense - Inventory Parts and Supplies					\$800
1.00	16137	Maps & Blueprints	101000	HA00	NR	NR	2,500
1.00		Total 541000 - Oper Expense - Maps and Blueprints					\$2,500
1.00	16933	Books & Reference Materials	101000	HA00	NR	NR	500
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$500
1.00	207	Safety Equipment	101000	HA00	NR	NR	3,000
1.00	16140	Small Tools & Equipment	101000	HA00	NR	NR	6,000
2.00		Total 541400 - Oper Expense - Tools and Equipment					\$9,000
1.00	177	Office Supplies	101000	HA00	NR	NR	1,500
1.00	17394	Parts & Supplies - Fleet	101000	HA00	NR	NR	1,000
1.00	310	Parts & Supplies - Other Equipment	101000	HA00	NR	NR	2,000
1.00	16139	Photographic Supplies	101000	HA00	NR	NR	2,000
4.00		Total 541500 - Oper Expense - Parts and Supplies					\$6,500
1.00	22083	Postage Machine Rental	101000	HA00	NR	NR	5,000
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$5,000
1.00	19025	E Permitting / Water Quality Workshop	101000	HA00	NR	NR	2,000
1.00	304	Meeting Expenses	101000	HA00	NR	NR	2,000

4216330000 LOWER WEST COAST REGULATORY DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16145	Photographic Supplies	101000	HA00	NR	NR	400
1.00	16928	Printing & Duplicating Services	101000	HA00	NR	NR	1,000
1.00	19000	Regulatory Workshop	101000	HA00	NR	NR	2,000
5.00		Total 541900 - Oper Expense - Other					<u>\$7,400</u>
1.00	22075	Business Travel Ftm	101000	HA00	NR	NR	4,570
1.00		Total 542100 - Oper Expense - District Travel					<u>\$4,570</u>
1.00	17183	Category A Dues & Memberships	101000	HA00	NR	NR	1,200
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$1,200</u>
1.00	17184	Category A Professional Licenses	101000	HA00	NR	NR	638
6.00	16153	PE Licences	101000	HA00	NR	NR	780
7.00		Total 542400 - Oper Expense - Professional Licences					<u>\$1,418</u>
1.00	22081	Postage	101000	HA00	NR	NR	20,000
1.00		Total 543600 - Oper Expense - Postage					<u>\$20,000</u>
		Total Operating Expenses					<u>\$58,888</u>
		Total LOWER WEST COAST REGULATORY DIV					<u>\$3,220,311</u>

4217331000 OKEECHOBEE/MARTIN ST LUCIE REG DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
22.00	Total	510100 - Salaries and Wages - Regular					\$1,473,347
22.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$112,710
22.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$156,912
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,274
22.00	Total	521110 - Fringe Benefits - Medical Insurance					\$223,116
22.00	Total	521120 - Fringe Benefits - Dental Insurance					\$23,738
22.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,376
22.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$338
22.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$4,598
22.00	Total	521160 - Fringe Benefits - Life Insurance					\$4,531
	Total	Personal Services					\$2,006,940
1.00	311	Fleet Expenses	101000	HA00	NR	NR	1,000
1.00	17370	Fleet Maintenance	101000	HA00	NR	NR	1,000
2.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$2,000
1.00	18808	Receptionist/e-Permitting Scanning StL	101000	HA00	NR	NR	30,000
1.00	18667	e-Permitting Scanning - Okee	101000	HA00	NR	NR	30,000
2.00	Total	530900 - Cont Serv - Professional					\$60,000
	Total	Contracts					\$62,000

4217331000 OKEECHOBEE/MARTIN ST LUCIE REG DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		541900 Oper Expense - Other					
1.00	21903	Business Travel	101000	HA00	NR	NR	1,008
1.00	21905	Business Travel	101000	HA00	NR	NR	504
2.00	Total	542100 - Oper Expense - District Travel					\$1,512
1.00	18318	Dues & Memberships Services	101000	HA00	NR	NR	1,500
1.00	21900	FES Membership	101000	HA00	NR	NR	267
2.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$1,767
1.00	278	Professional Engineer License Renewal	101000	HA00	NR	NR	150
1.00	18317	Professional Engineer License Renewal	101000	HA00	NR	NR	450
2.00	Total	542400 - Oper Expense - Professional Licences					\$600
1.00	17380	Postage	101000	HA00	NR	NR	4,000
1.00	314	Postage	101000	HA00	NR	NR	12,000
2.00	Total	543600 - Oper Expense - Postage					\$16,000
1.00	17381	Freight	101000	HA00	NR	NR	50
1.00	Total	543800 - Oper Expense - Freight					\$50
	Total	Operating Expenses					\$36,029
	Total	OKEECHOBEE/MARTIN ST LUCIE REG DIV					\$2,104,969

4218332000 ORLANDO REGULATORY DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
20.00	Total	510100 - Salaries and Wages - Regular					\$1,302,684
20.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$99,657
20.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$138,735
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,508
20.00	Total	521110 - Fringe Benefits - Medical Insurance					\$203,520
20.00	Total	521120 - Fringe Benefits - Dental Insurance					\$21,672
20.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,160
20.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$305
20.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$4,180
20.00	Total	521160 - Fringe Benefits - Life Insurance					\$4,077
	Total	Personal Services					\$1,782,498
1.00	20433	Backlog Certification Contractor	101000	HA01	NR	NR	45,000
1.00	20432	Construction Conversion Contractor	101000	HA01	NR	NR	45,000
1.00	20430	Lab Analysis/Testing Services	101000	HA00	NR	NR	400
3.00	Total	530100 - Cont Serv - External Provider					\$90,400
1.00	16429	Maintenance & Repair - Other Equip	101000	HA00	NR	NR	3,600
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$3,600
1.00	19068	Receptionist Coverage - Temp	101000	HA00	NR	NR	1,920

4218332000 ORLANDO REGULATORY DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22835	Temp Admin - Renewals	101000	HB00	NR	NR	20,000
1.00	19037	e-Permitting Scanning Project-Orl	101000	HA00	NR	NR	32,015
3.00		Total 530900 - Cont Serv - Professional					\$53,935
		Total Contracts					\$147,935
1.00	122	Books & Reference Materials	101000	HA00	NR	NR	700
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$700
1.00	136	Small Tools & Equipment	101000	HA00	NR	NR	4,000
1.00		Total 541400 - Oper Expense - Tools and Equipment					\$4,000
1.00	135	Office Supplies	101000	HA00	NR	NR	6,000
1.00	130	Parts/Supplies/Expns - Field Equipment	101000	HA00	NR	NR	2,500
1.00	132	Photo Parts, Supplies and Expenses	101000	HA00	NR	NR	500
3.00		Total 541500 - Oper Expense - Parts and Supplies					\$9,000
1.00	331	Printing & Binding Services	101000	HA00	NR	NR	650
1.00		Total 541900 - Oper Expense - Other					\$650
1.00	21999	Business Travel	101000	HA00	NR	NR	2,016
1.00		Total 542100 - Oper Expense - District Travel					\$2,016
2.00	22002	PE License	101000	HA00	NR	NR	300
2.00		Total 542400 - Oper Expense - Professional Licences					\$300
1.00	120	Postage	101000	HA00	NR	NR	8,000
1.00		Total 543600 - Oper Expense - Postage					\$8,000
		Total Operating Expenses					\$24,666
		Total ORLANDO REGULATORY DIVISION					\$1,955,099

4219333000 Stormwater Improvement Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
8.00	Total	510100 - Salaries and Wages - Regular					\$643,074
8.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$49,196
8.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$68,487
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,852
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$85,944
8.00	Total	521120 - Fringe Benefits - Dental Insurance					\$9,276
8.00	Total	521130 - Fringe Benefits - Vision Insurance					\$864
8.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$126
8.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,672
8.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,687
	Total	Personal Services					\$866,178

4219333000 Stormwater Improvement Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23239	ERP Rule Revision Technical Support	202000	IR02	NR	NR	50,000
1.00	23381	FEMA 2007 Map Modernization Mgmt Support	407000	JJ02	NR	53	67,620
1.00	23380	FEMA Highlands County MAS #5	407000	JJ02	NR	50	250,000
1.00	23379	FEMA Polk County MAS #4	407000	JJ02	NR	57	125,000
4.00		Total 530100 - Cont Serv - External Provider					<u>\$492,620</u>
1.00	19309	Project Management Support	202000	JZ00	NR	NR	120,000
1.00		Total 530900 - Cont Serv - Professional					<u>\$120,000</u>
1.00	23993	FY09SA Estero Bay Watershed Initiative	205000	JF01	TBD	NR	300,000
1.00	24018	R/B - FY05SA - BCB Initiative Projects	205000	JG03	TBD	11	2,038
1.00	24022	R/B - FY05SA - Caloosahatchee Watershed	205000	JJ01	TBD	NR	61,649
1.00	24019	R/B - FY06SA - Naples Bay Initiative	205000	JG01	TBD	NR	12,305
.50	24020	R/B - FY07WPSTF-Marco Is WQ Imprv Proj	101001	JG01	TBD	69	47,532
.50	24020	R/B - FY07WPSTF-Marco Is WQ Imprv Proj	205001	JG01	TBD	69	47,532
1.00	24200	R/B FY07SA - BCB Watershed Initiative	205000	JG03	NR	28	50,000
1.00	24199	R/B FY07SA - Naples Bay Initiative	205000	JG01	NR	28	40,986
7.00		Total 545000 - Oper Expense - Interagency Local					<u>\$562,042</u>
1.00	19308	CHNEP Program Implementation	202000	JH01	NR	NR	25,255
1.00		Total 545020 - Oper Expense - Interagency Federal Matching					<u>\$25,255</u>
1.00	19307	GIS Support	202000	JZ00	NR	NR	15,000
1.00		Total 545040 - Oper Expense - Interagency Public Univ					<u>\$15,000</u>
		Total Contracts					<u>\$1,214,917</u>

4219333000 Stormwater Improvement Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18264	Books & Reference Materials	202000	JZ00	NR	NR	500
1.00	18265	Subscriptions & Newspapers	202000	JZ00	NR	NR	500
2.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$1,000</u>
1.00	18260	Small Tools & Equipment	202000	JZ00	NR	NR	500
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$500</u>
1.00	18263	Office Supplies	202000	JZ00	NR	NR	1,700
1.00	18259	Parts, Supplies & Exp - Fleet	202000	JZ00	NR	NR	3,000
2.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$4,700</u>
1.00	18262	Meeting Expenses	202000	JZ00	NR	NR	500
1.00	18267	Printing & Duplicating Services	202000	JZ00	NR	NR	500
2.00		Total 541900 - Oper Expense - Other					<u>\$1,000</u>
.35	22468	Business Travel	202000	JZ00	NR	NR	941
.65	22468	Business Travel	101000	JI50	NR	NR	1,747
1.00	22259	Business Travel - CERP	410000	PA02	NR	NR	1,615
1.00	23858	FEMA 2007 MMMS Supt Travel	407000	JJ02	NR	NR	1,344
3.00		Total 542100 - Oper Expense - District Travel					<u>\$5,647</u>
1.00	19122	Florida Stormwater Assn Dist Membership	202000	JZ00	NR	NR	1,000
1.00	18266	Memberships - District	202000	JZ00	NR	NR	500
2.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$1,500</u>
1.00	18261	Professional Licenses - Div Staff	202000	JZ00	NR	NR	500
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$500</u>
		Total Operating Expenses					<u>\$14,847</u>

4219333000 Stormwater Improvement Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22256	Business Travel - CERP	410000	P104	TBD	NR	1,614
1.00	22255	Business Travel - CERP	203000	P130	TBD	NR	577
2.00		Total 580750 - Capital Outlay - AUC Construction Travel					<u>\$2,191</u>
		Total Capital - Operating					<u>\$2,191</u>
		Total Stormwater Improvement Division					<u>\$2,098,133</u>

4310156000 Water Supply Department Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
5.00	Total	510100 - Salaries and Wages - Regular					\$465,650
5.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$35,622
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$49,592
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$12,658
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$64,110
5.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,189
5.00	Total	521130 - Fringe Benefits - Vision Insurance					\$540
5.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$77
5.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,045
5.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,032
	Total	Personal Services					\$637,515
1.00	20673	Maps	101000	DZ00	NR	NR	221
1.00	Total	541000 - Oper Expense - Maps and Blueprints					\$221
1.00	20674	Office Supplies	101000	DZ00	NR	NR	3,000
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$3,000
1.00	20675	Other Operating	101000	DZ00	NR	NR	3,500
1.00	Total	541900 - Oper Expense - Other					\$3,500

4310156000 Water Supply Department Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23514	Training & Conferences	101000	DZ00	NR	NR	19,864
1.00		Total 542000 - Oper Expense - Conference Registrations					\$19,864
1.00	23850	District Business Travel	101000	DZ00	NR	NR	2,688
1.00		Total 542100 - Oper Expense - District Travel					\$2,688
		Total Operating Expenses					\$29,273
		Total Water Supply Department Staff					\$666,788

4311157000 WATER USE REGULATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
30.00	Total	510100 - Salaries and Wages - Regular					\$2,093,354
30.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$160,143
30.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$222,943
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$9,708
30.00	Total	521110 - Fringe Benefits - Medical Insurance					\$309,060
30.00	Total	521120 - Fringe Benefits - Dental Insurance					\$33,015
30.00	Total	521130 - Fringe Benefits - Vision Insurance					\$3,240
30.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$472
30.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$6,271
30.00	Total	521160 - Fringe Benefits - Life Insurance					\$6,300
1.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$126,788
	Total	Personal Services					\$2,971,294
1.00	20313	Ag Basin Renewal Reviewers HQ (3)	101000	HB00	NR	NR	40,000
1.00	Total	530100 - Cont Serv - External Provider					\$40,000
1.00	20318	Temp Admin - Water Use Permitting	101000	HB00	NR	NR	40,000
1.00	20316	Temp Admin Asst - Reg Desk (WPB)	101000	HB00	NR	NR	40,000
2.00	Total	530900 - Cont Serv - Professional					\$80,000

Contracts

4311157000 WATER USE REGULATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Total Contracts					\$120,000
1.00	20940	Maps & Blueprints	101000	HB00	NR	NR	390
1.00		Total 541000 - Oper Expense - Maps and Blueprints					\$390
1.00	20939	Tools & Equipment	101000	HB00	NR	NR	1,560
1.00		Total 541400 - Oper Expense - Tools and Equipment					\$1,560
1.00	20938	Parts and Supplies	101000	HB00	NR	NR	2,730
1.00		Total 541500 - Oper Expense - Parts and Supplies					\$2,730
1.00	23519	Training & Conferences	101000	HB00	NR	NR	9,932
1.00		Total 542000 - Oper Expense - Conference Registrations					\$9,932
1.00	23019	Business Travel	101000	HB00	NR	NR	1,200
1.00		Total 542100 - Oper Expense - District Travel					\$1,200
		Total Operating Expenses					\$15,812
		Total WATER USE REGULATION DIVISION					\$3,107,106

4312158000 WATER SUPPLY PLANNING DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
20.00	Total	510100 - Salaries and Wages - Regular					\$1,664,271
20.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$127,317
20.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$177,244
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,975
20.00	Total	521110 - Fringe Benefits - Medical Insurance					\$203,520
20.00	Total	521120 - Fringe Benefits - Dental Insurance					\$21,672
20.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,160
20.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$316
20.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$4,180
20.00	Total	521160 - Fringe Benefits - Life Insurance					\$4,229
	Total	Personal Services					\$2,210,884

4312158000 WATER SUPPLY PLANNING DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23213	Central Florida Wetlands Baseline Condit	101000	DC04	NR	NR	150,000
1.00		Total 530100 - Cont Serv - External Provider					\$150,000
1.00	23347	Peer Review MFLs/Reservations KCOL	101000	DC01	NR	NR	50,000
3.00	23346	Peer Reviews Water Reservation Projects	101000	DC02	NR	NR	150,000
1.00	23212	SE Polk County Well Construction	101000	DF01	NR	NR	250,000
1.00	23348	Veg Surveys Lox River Floodplain	101000	DC03	NR	NR	35,000
6.00		Total 530900 - Cont Serv - Professional					\$485,000
1.00	23215	CFCA MOU Facilitation	101000	DA03	NR	NR	25,000
1.00	24231	Central Florida Water Supply Planning	202000	DF01	NR	NR	500,000
2.00		Total 545000 - Oper Expense - Interagency Local					\$525,000
1.00	24075	USGS Central FL ECFT Model Verification	101000	DF01	NR	NR	50,000
1.00	23214	USGS Central FL ECFT Model Verification	101000	DF01	NR	NR	100,000
1.00	23845	USGS Loxahatchee MFL	101000	DC03	NR	NR	25,259
3.00		Total 545020 - Oper Expense - Interagency Federal Matching					\$175,259
		Total Contracts					\$1,335,259
1.00	20682	Maps	101000	DA01	NR	NR	50
1.00		Total 541000 - Oper Expense - Maps and Blueprints					\$50
1.00	20683	Books	101000	DA01	NR	NR	250
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$250
1.00	20684	Office Supplies	101000	DA01	NR	NR	5,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					\$5,000
1.00	23853	District Business Travel	101000	DA01	NR	NR	2,688
1.00		Total 542100 - Oper Expense - District Travel					\$2,688

4312158000 WATER SUPPLY PLANNING DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20685	AICP Licenses	101000	DA01	NR	NR	1,500
1.00		Total 542400 - Oper Expense - Professional Licences					\$1,500
		Total Operating Expenses					\$9,488
		Total WATER SUPPLY PLANNING DIVISION					\$3,555,631

4313159000 Implementation Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
14.00	Total	510100 - Salaries and Wages - Regular					\$1,063,264
14.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$81,341
14.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$113,237
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,548
14.00	Total	521110 - Fringe Benefits - Medical Insurance					\$144,732
14.00	Total	521120 - Fringe Benefits - Dental Insurance					\$15,474
14.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,512
14.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$224
14.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,926
14.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,996
	Total	Personal Services					\$1,431,254

4313159000 Implementation Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24082	C-25 Basin Water Availability	101000	DB04	NR	NR	150,000
1.00	24084	Concentrate Mgmt - DESAL	101000	DB05	NR	NR	300,000
1.00	23129	Lower West Coast Ag MIL	101000	DD03	NR	NR	116,800
1.00	23132	Miami-Dade Ag MIL	101000	DD03	NR	NR	58,400
1.00	23195	PC-15 Operations Protocol Development	101000	DB02	NR	NR	24,000
1.00	23136	Palm Bch/Broward Ag MIL	101000	DD03	NR	NR	58,400
1.00	23138	St. Lucie Ag MIL	101000	DD03	NR	NR	58,400
1.00	23210	Upper Kiss Basin Water Study Phase 2	101000	DB03	NR	NR	400,000
1.00	23168	Water Audit Leading by Example	101000	DD05	NR	NR	50,000
9.00		Total 530100 - Cont Serv - External Provider					<u>\$1,216,000</u>
1.00	24042	LOER Taylor Creek ASR System Reactivatio	221000	IS01	NR	46	1,300,000
1.00		Total 530900 - Cont Serv - Professional					<u>\$1,300,000</u>
1.00	24060	FY09 Alternative Water Supply	205001	DE01	TBD	NR	3,810,000
1.00	24054	FY09 Alternative Water Supply Match	101001	DE01	TBD	NR	3,810,000
1.00	23173	Florida Automated Weather Network FAWN	101000	DD04	NR	NR	100,000
1.00	24056	R/B - FY06 AWS Match	101001	DE01	TBD	NR	4,671,287
1.00	24057	R/B - FY07 AWS Match	101001	DE01	TBD	64	1,660,414
1.00	24170	R/B - FY07 Alternative Water Supply	205001	DE01	NR	64	728,483
1.00	24058	R/B - FY08 AWS Match	101001	DE01	TBD	65	1,965,981
1.00	24059	R/B - FY08 Alternative Water Supply	205001	DE01	TBD	NR	3,792,847
1.00	23150	Water Savings Incentive Program	101000	DD02	NR	NR	1,030,000
1.00	24374	Water Savings Incentive Program MR	101000	DD01	NR	NR	376,921
10.00		Total 545000 - Oper Expense - Interagency Local					<u>\$21,945,933</u>
1.00	23146	Conserve Florida Clearinghouse	101000	DD01	NR	NR	150,000
1.00		Total 545010 - Oper Expense - Interagency State of FL					<u>\$150,000</u>
		Total Contracts					<u>\$24,611,933</u>

4313159000 Implementation Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20733	Maps	101000	DB01	NR	NR	50
1.00		Total 541000 - Oper Expense - Maps and Blueprints					\$50
1.00	20736	Books	101000	DB01	NR	NR	250
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$250
1.00	20775	Office Supplies	101000	DB01	NR	NR	5,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					\$5,000
1.00	20780	AWS Meetings	101000	DE01	NR	NR	800
.50	20777	Advertising	101000	DD01	NR	NR	500
.50	20777	Advertising	101000	DE01	NR	NR	500
2.00		Total 541900 - Oper Expense - Other					\$1,800
1.00	23854	District Business Travel	101000	DD02	NR	NR	1,344
1.00		Total 542100 - Oper Expense - District Travel					\$1,344
1.00	23209	Amer. Membrane Tech Ass'n Membership	101000	DB01	NR	NR	675
1.00	23207	New WS Initiative Mbrshp (US Desal Coal)	101000	DB01	NR	NR	35,000
1.00	23208	WateReuse Ass'n Membership	101000	DB01	NR	NR	50,000
1.00	23846	WateReuse Foundation Membership	101000	DB01	NR	NR	250
4.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$85,925
		Total Operating Expenses					\$94,369

4313159000 Implementation Division

Qty	Item	Name	Fund	FuncArea	FPrp	Grant	Amount
1.00	23306	Arsenic Initiative	410000	P144	NR	NR	200,000
1.00	23301	Ecotoxicological Risk Assessment Analy	410000	P144	NR	NR	350,000
1.00	23298	Expert Assistance Tech Doc Review	410000	P144	NR	NR	30,000
1.00	23293	FGS Rock Description & Core Analysis	410000	P144	NR	NR	35,000
1.00	23294	Floridan Data Archival Support	410000	P144	NR	NR	15,000
1.00	23307	Hillsboro ASR	410000	P134	NR	NR	500,000
1.00	23303	L-8 Test Production Well & Oversight	410000	P144	NR	NR	900,000
1.00	23296	Log Analysis & Intrepretation	410000	P144	NR	NR	45,000
1.00	23289	Recorder Installation & Maintenance	410000	P144	NR	NR	50,000
1.00	23305	S65C OOKF-105 Well Completion	410000	P144	NR	NR	600,000
1.00	23302	Wellfiedl Siting & Design Services	410000	P144	NR	NR	150,000
11.00	Total	580720 - Capital Outlay - AUC Design/Engineering Contracts					<u>\$2,875,000</u>
1.00	23291	Well Maintenance & Repair	410000	P144	NR	NR	24,000
1.00	Total	580740 - Capital Outlay - AUC Site Preparation					<u>\$24,000</u>
	Total	Capital - Operating					<u>\$2,899,000</u>
	Total	Implementation Division					<u>\$29,036,556</u>

4314189000 Res Eval/Sub-Reg Modeling

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
15.00	Total	510100 - Salaries and Wages - Regular					\$1,114,819
15.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$85,285
15.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$118,730
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,613
15.00	Total	521110 - Fringe Benefits - Medical Insurance					\$154,530
15.00	Total	521120 - Fringe Benefits - Dental Insurance					\$16,507
15.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,620
15.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$235
15.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,135
15.00	Total	521160 - Fringe Benefits - Life Insurance					\$3,138
	Total	Personal Services					\$1,503,612
1.00	23236	Geophysical Log Analysis	101000	DF01	NR	NR	20,000
1.00	23232	Monthly GW Measurement	101000	DF01	NR	NR	49,800
2.00	Total	530100 - Cont Serv - External Provider					\$69,800
1.00	23237	Equipment Repairs	101000	DF01	NR	NR	12,000
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$12,000
1.00	23243	CFCA/ECFT Model Runs Peer Review	101000	DF01	NR	NR	30,000
2080.00	23229	Database Archival/QC Support	101000	DF01	NR	NR	52,000

4314189000 Res Eval/Sub-Reg Modeling

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23234	Ground Wate Proj Inventory Data Stewad	101000	DF01	NR	NR	25,000
1.00	23230	Lithologic/Stratigraphic Desc Manual	101000	DF01	NR	NR	15,000
2083.00		Total 530900 - Cont Serv - Professional					<u>\$122,000</u>
1.00	23242	APT Support	101000	DF01	NR	NR	48,500
1.00	23231	USGS Evapotranspiration Study	101000	DF01	NR	NR	103,245
2.00		Total 545020 - Oper Expense - Interagency Federal Matching					<u>\$151,745</u>
		Total Contracts					<u>\$355,545</u>
1.00	20676	Maps	101000	DF01	NR	NR	50
1.00		Total 541000 - Oper Expense - Maps and Blueprints					<u>\$50</u>
1.00	20677	Books	101000	DF02	NR	NR	250
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$250</u>
.50	20678	Office Supplies	101000	DF01	NR	NR	1,000
.50	20678	Office Supplies	101000	DF02	NR	NR	1,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$2,000</u>
1.00	23851	District Business Travel	101000	DF01	NR	NR	1,344
1.00		Total 542100 - Oper Expense - District Travel					<u>\$1,344</u>
1.00	23848	PG License Renewals	101000	DF01	NR	NR	1,500
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$1,500</u>
		Total Operating Expenses					<u>\$5,144</u>
1.00	23219	E Central FL Transient Model lake stages	101000	DF02	NR	NR	22,000
1.00		Total 589340 - Capital Outlay - Equipment Water Measurement					<u>\$22,000</u>
		Total Capital - Operating					<u>\$22,000</u>

4314189000 Res Eval/Sub-Reg Modeling

<u>Qty</u>	<u>Item</u>	<u>Name</u>	<u>Fund</u>	<u>FuncArea</u>	<u>FPrgr</u>	<u>Grant</u>	<u>Amount</u>
	Total	Res Eval/Sub-Reg Modeling					\$1,886,301

4410160000 Watershed Management Department Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
9.00	Total	510100 - Salaries and Wages - Regular					\$771,243
9.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$59,000
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$82,137
3.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$19,361
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$110,862
9.00	Total	521120 - Fringe Benefits - Dental Insurance					\$12,333
9.00	Total	521130 - Fringe Benefits - Vision Insurance					\$972
9.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$144
9.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,881
9.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,922
	Total	Personal Services					\$1,059,855
1.00	23863	LTP Fin & Project Accounting Support	406000	BH01	NR	NR	150,000
1.00	Total	530100 - Cont Serv - External Provider					\$150,000
	Total	Contracts					\$150,000

4410160000 Watershed Management Department Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.50	22971	Books & Reference Materials	202000	IZ00	NR	NR	100
.50	22971	Books & Reference Materials	406000	BZ00	NR	NR	100
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$200</u>
.25	22972	Office Supplies	406000	BZ00	NR	NR	1,200
.25	22972	Office Supplies	202000	FZ00	NR	NR	1,200
.25	22972	Office Supplies	202000	IZ00	NR	NR	1,200
.25	22972	Office Supplies	101000	JZ00	NR	NR	1,200
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$4,800</u>
1.00	23504	Training & Conferences	406000	BZ00	NR	NR	589
1.00	23521	Training & Conferences	202000	IZ00	NR	NR	1,165
1.00	23523	Training & Conferences	101000	JZ00	NR	NR	149
1.00	23515	Training & Conferences	202000	FZ00	NR	NR	959
4.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$2,862</u>
.60	22973	Travel - District Business	202000	IZ00	NR	NR	7,611
.15	22973	Travel - District Business	101000	JZ00	NR	NR	1,903
.25	22973	Travel - District Business	406000	BZ00	NR	NR	3,171
1.00		Total 542100 - Oper Expense - District Travel					<u>\$12,685</u>
1.00	22976	Dues - American Planning Assn - Gray	202000	IZ00	NR	NR	449
1.00	22974	Dues - Proj Mgmt Inst - Rahon/Sands	406000	BZ00	NR	NR	323
1.00	22975	Dues - Sigma XI; PE License - Sculley	101000	JZ00	NR	NR	221
3.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$993</u>
		Total Operating Expenses					<u>\$21,540</u>
		Total Watershed Management Department Staff					<u>\$1,231,395</u>

4410160100 RECOVER

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
9.00	Total	510100 - Salaries and Wages - Regular					\$726,835
9.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$55,603
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$77,407
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$4,801
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$95,742
9.00	Total	521120 - Fringe Benefits - Dental Insurance					\$10,309
9.00	Total	521130 - Fringe Benefits - Vision Insurance					\$972
9.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$139
9.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,881
9.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,854
1.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$36,171
	Total	Personal Services					\$1,011,714
1.00	24313	Training & Conferences	410000	P210	NR	NR	5,220
1.00	23901	Training & Conferences	410000	P201	NR	NR	16,336
2.00	Total	542000 - Oper Expense - Conference Registrations					\$21,556
	Total	Operating Expenses					\$21,556

4410160100 RECOVER

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18425	Project Operating Expenses - Misc	410000	P203	NR	NR	1,000
1.00	18427	Project Operating Expenses - Misc	410000	P210	NR	NR	1,000
2.00	Total	580710 - Capital Outlay - AUC Project Documentation					\$2,000
1.00	23376	2.4 IAT/AT Corrdination & Support	410000	P210	NR	NR	78,532
1.00	23094	3.1.3 - Analytical & Integration Support	410000	P210	NR	NR	104,000
1.00	20248	3.1.3.4 - Mapping Services Vegetation	410000	P210	NR	NR	411,284
1.00	23091	3.1.3.4 - Vegetation Mapping Support	410000	P210	NR	NR	20,000
1.00	23096	3.2.3.4 - SAV Photo Interpretation	410000	P210	NR	NR	100,000
1.00	20234	3.3.0 - Integrative Statistical Analysis	410000	P210	NR	NR	184,000
1.00	20241	3.3.3.4 - SAV Monitoring Caloosahatchee	410000	P210	NR	NR	100,000
1.00	23095	3.3.3.5 - SAV Monitoring SLE SIRL	410000	P210	NR	NR	142,500
1.00	20236	3.3.3.8 - Benthic Monitoring SLE/SIRL	410000	P210	NR	NR	150,000
1.00	23088	Everglades Water Budgets	410000	P203	NR	NR	75,000
1.00	23085	Ridge and Slough Landscape	410000	P203	NR	NR	140,000
1.00	23090	S FL Fish Habitat Assmt. Ntwk (3.2.3.3)	410000	P210	NR	NR	250,000
1.00	23089	Salinity Data Interpolation Tool	410000	P203	NR	NR	188,054
1.00	23092	Vegetation Mapping Aerial Photos	410000	P210	NR	NR	110,000
14.00	Total	580720 - Capital Outlay - AUC Design/Engineering Contracts					\$2,053,370
1.00	20245	3.1.3.11 - Dry Season Prey Trophic Conc	410000	P210	NR	NR	160,000
1.00	18167	3.1.3.11 Wet Season Prey Trophic Struc	410000	P210	NR	NR	350,070
1.00	20246	3.1.3.8 - Monitoring Ever Periphyton	410000	P210	NR	NR	65,028
1.00	18170	3.1.4.6 - Hydrologic patterns - Crayfish	410000	P210	NR	NR	7,303
1.00	20243	3.2.3.4 - Distribution of Oysters	410000	P210	NR	NR	110,000
1.00	20235	3.3.3 -SLE Equip Maint & Data Collection	410000	P210	NR	NR	60,000
1.00	20238	3.3.3.6 - N Estuaries Oyster	410000	P210	NR	NR	158,500
1.00	20239	3.3.3.6 - Oyster Monitoring Caloosahatch	410000	P210	NR	NR	231,092
1.00	20232	3.4.3.5 Benthic Macroinvert Sampling	410000	P210	NR	NR	75,000
9.00	Total	580730 - Capital Outlay - AUC Contracts w/Other Governments					\$1,216,993
1.00	18168	Float Helicopter Services	410000	P210	NR	NR	623,323
1.00	Total	580740 - Capital Outlay - AUC Site Preparation					\$623,323
1.00	20229	Business Travel	410000	P210	NR	NR	13,440

4410160100 RECOVER

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20230	Business Travel	410000	P203	NR	NR	10,080
1.00	23299	Business Travel - Other Units	410000	P203	NR	NR	3,360
1.00	23300	Business Travel - Other Units	410000	P210	NR	NR	3,360
4.00		Total 580750 - Capital Outlay - AUC Construction Travel					\$30,240
		Total Capital - Operating					\$3,925,926
		Total RECOVER					\$4,959,196

4411161000 Coastal Ecosystems Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
23.50	Total	510100 - Salaries and Wages - Regular					\$1,805,347
23.50	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$138,111
23.50	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$192,268
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$15,555
23.50	Total	521110 - Fringe Benefits - Medical Insurance					\$237,813
23.50	Total	521120 - Fringe Benefits - Dental Insurance					\$25,288
23.50	Total	521130 - Fringe Benefits - Vision Insurance					\$2,538
23.50	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$372
23.50	Total	521150 - Fringe Benefits - Long-Term Disability					\$4,912
23.50	Total	521160 - Fringe Benefits - Life Insurance					\$4,971
	Total	Personal Services					\$2,427,175

4411161000 Coastal Ecosystems Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20808	Bisc Bay Salinity Data	101000	JD10	NR	NR	35,000
1.00	20809	Biscayne Bay Event Based Load Estimation	101000	JD10	NR	NR	50,000
1.00	21563	Caloosahatchee Riv WQ Incub/Model tools	202000	J110	NR	NR	95,000
1.00	21565	Naples Bay Flow & Salinity	101000	JG10	NR	NR	24,979
1.00	21344	R/B - FY08SLRIT - TMC WQ Monitoring	205000	JA06	TBD	63	60,000
1.00	19128	St. Lucie Floodplain Study	101000	JA10	NR	NR	10,000
6.00		Total 530100 - Cont Serv - External Provider					\$274,979
1.00	22331	Lk Worth Lagoon Nutrient/Sdmt Load Study	101000	JC10	NR	NR	65,000
1.00	22329	Lk Worth Lagoon Substrate Characterizatn	101000	JC10	NR	NR	50,000
1.00	22321	Loxahatchee Riv Groundwater Data Study	101000	JB10	NR	NR	20,000
3.00		Total 530500 - Cont Serv - Government Provider					\$135,000
1.00	19104	Hydro Acoustic Repair & Svc	202000	J110	NR	NR	2,000
1.00	22342	Permanent Recorder Maintenance	202000	J110	NR	NR	2,000
2.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$4,000
1.00	20757	IRL SAV Mapping	101000	JA10	NR	NR	21,017
1.00	22367	Science Plan/Peer Review/Workshop	101000	JZ00	NR	NR	50,000
2.00		Total 530900 - Cont Serv - Professional					\$71,017
1.00	23991	FY09SA Lox River Preserv Initiative Proj	205000	JB01	TBD	NR	1,300,000
1.00	21342	Lox Riv WQ, AV, Oyster Rest - LRD	101000	JB10	NR	NR	60,000
1.00	24198	R/B - FY06SA Lox River Preserve Projects	205000	JB01	NR	2	53,143
1.00	24009	R/B - FY06SA-Urban Stormwater Rehab-PH 4	205000	JB01	TBD	2	200,750
1.00	24189	R/B - FY06WPSTF - Coastal Watersheds	205001	JZ00	NR	75	160,082
1.00	24010	R/B - FY07SA-Lox River Preserve Projects	205000	JB01	TBD	28	111,822
1.00	24190	R/B - FY07WPSTF - Coastal Watersheds	205001	JZ00	NR	69	50,000
7.00		Total 545000 - Oper Expense - Interagency Local					\$1,935,797
1.00	22369	Field and Technical Interns	101000	JZ00	NR	NR	100,000
1.00		Total 545040 - Oper Expense - Interagency Public Univ					\$100,000
		Total Contracts					\$2,520,793

4411161000 Coastal Ecosystems Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22358	Maps and Blueprints	101000	JZ00	NR	NR	250
1.00		Total 541000 - Oper Expense - Maps and Blueprints					\$250
1.00	22344	Books	101000	JZ00	NR	NR	2,000
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$2,000
1.00	22346	Field Gear	101000	JZ00	NR	NR	2,000
1.00		Total 541400 - Oper Expense - Tools and Equipment					\$2,000
1.00	22340	Caloosahatchee - Supplies for Boats	202000	J110	NR	NR	1,500
1.00	22338	Caloosahatchee Field/Lab Supplies	202000	J110	NR	NR	3,600
1.00	22324	Field Supplies - Lox Riv	101000	JB10	NR	NR	800
1.00	22353	GPS Equip Maint/Repl	101000	JZ00	NR	NR	1,000
1.00	22365	Meeting Expenses	101000	JZ00	NR	NR	1,000
1.00	22364	Office Supplies	101000	JZ00	NR	NR	5,000
1.00	22354	Parts, supplies, and exp - Fleet	101000	JZ00	NR	NR	3,500
1.00	22356	Parts, supplies, and exp - Other Equip	101000	JZ00	NR	NR	2,500
1.00	22315	SLE Datasonde Repair and Svc	101000	JA10	NR	NR	2,000
1.00	22318	SLE Supplies for Boats	101000	JA10	NR	NR	1,500
1.00	22361	Vehicle Oil/Lube	101000	JZ00	NR	NR	1,000
11.00		Total 541500 - Oper Expense - Parts and Supplies					\$23,400
1.00	22368	Storage/Rental Trailer	101000	JZ00	NR	NR	1,000
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$1,000
1.00	24207	Training & Conferences	101000	JZ00	NR	NR	6,870
1.00		Total 542000 - Oper Expense - Conference Registrations					\$6,870
1.00	22349	Travel - Dist Bus/Field Work/Mtgs	101000	JZ00	NR	NR	3,360
1.00	22373	Travel - District Bus/Field Work/Mtgs	410000	PA02	TBD	NR	1,798
2.00		Total 542100 - Oper Expense - District Travel					\$5,158
		Total Operating Expenses					

4411161000 Coastal Ecosystems Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22351	Dues and Memberships	101000	JZ00	NR	NR	2,000
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$2,000
1.00	19120	Printing and Binding Services	101000	JZ00	NR	NR	3,000
1.00		Total 543660 - Oper Expense - Printing Services (non-outreach)					\$3,000
1.00	22350	Freight Charges	101000	JZ00	NR	NR	1,000
1.00		Total 543800 - Oper Expense - Freight					\$1,000
		Total Operating Expenses					\$46,678
1.00	22949	NE Caloos Est Meeting Travel	101000	JI50	NR	NR	8,951
1.00	22947	NE Caloosahatchee Field Travel	101000	JI50	NR	NR	11,374
1.00	22958	NE SLE Meeting Travel	101000	JA50	NR	NR	710
1.00	22954	NE St. Lucie Field Travel	101000	JA50	NR	NR	4,649
4.00		Total 580750 - Capital Outlay - AUC Construction Travel					\$25,684
1.00	22941	Field Equipment	101000	JZ00	NR	NR	10,000
1.00		Total 589300 - Capital Outlay - Equipment					\$10,000
1.00	22371	Office Furniture & Equipment	101000	JZ00	NR	NR	1,500
1.00		Total 589330 - Capital Outlay - Equipment Furniture & Office					\$1,500
		Total Capital - Operating					\$37,184
		Total Coastal Ecosystems Division Staff					\$5,031,830

4412162000 Lake Okeechobee Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
19.00	Total	510100 - Salaries and Wages - Regular					\$1,386,052
19.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$106,034
19.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$147,617
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,813
19.00	Total	521110 - Fringe Benefits - Medical Insurance					\$193,722
19.00	Total	521120 - Fringe Benefits - Dental Insurance					\$20,639
19.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,052
19.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$297
19.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,971
19.00	Total	521160 - Fringe Benefits - Life Insurance					\$3,974
	Total	Personal Services					\$1,870,171

4412162000 Lake Okeechobee Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22594	Apple Snail - Lake Kiss. Monitoring	202000	IP01	NR	NR	10,784
1.00	20688	Cyanotoxin Analytical Services	202000	IP01	NR	NR	20,000
1.00	18242	Eckerd Youth Center Monitoring	202000	IP12	NR	NR	25,000
1.00	22609	Environmental Testing Services	202000	IP06	NR	NR	20,000
1.00	22588	Exotic Fish Study	204000	IP01	NR	NR	50,000
1.00	24029	Glades County Canal Dredging	202000	IP02	NR	NR	1,000,000
1.00	23264	Government Cut - Dredging	402000	IP02	100048	NR	2,000,000
1.00	23263	Govmnt Cut Permit & Design Lake Dredging	402000	IP02	100048	NR	1,000,000
1.00	20766	Groundwater Monitoring - Taylor Creek ST	202000	IP13	NR	NR	4,000
1.00	22614	Hydromentia Data Validation (TC & EAA)	202001	IP06	NR	62	5,000
1.00	22558	Insitu SAV Competition Experimental Unit	202000	IP01	NR	NR	10,000
1.00	20592	Journal Publications & Reprints	202000	IZ00	NR	NR	1,000
1.00	23278	Kissimmee & LO Spatial Database Project	202000	IP13	NR	NR	89,609
1.00	22576	Lake Istokpoga Aerial Photography	202000	IP01	NR	NR	25,000
1.00	22579	Lake Istokpoga Torpedograss/Nusiance veg	202000	IP01	NR	NR	30,000
1.00	23277	Lake Okee - Chemical Inactivation Study	204000	IP01	NR	NR	50,000
1.00	22597	Lake Okee Apple Snail Release and Monito	202000	IP01	NR	NR	30,000
1.00	22600	Lake Okee Baseline Apple Snail Assessmen	202000	IP01	NR	NR	20,000
1.00	23272	Lake Okee In-Lake Planting	204000	IP01	NR	NR	100,000
1.00	22585	Lake Okee Luziola studies (exotic plant)	204000	IP03	NR	NR	25,000
1.00	24030	Lake Okee Luziola studies (exotic plant)	202000	IP03	NR	NR	5,000
1.00	20739	Lake Okeechobee Aerial Photography	202000	IP01	NR	NR	65,000
1.00	23865	Model Support Operations and LO	202000	IO01	NR	NR	100,000
1.00	22607	Nitrogen Studies	204000	IP01	NR	NR	50,000
1.00	22617	Phosphorus Budget Analysis	202000	IP09	NR	NR	100,000
1.00	22603	SOD Farm Investigations	202000	IP09	NR	NR	55,000
1.00	20690	Taxonomic Support Services	202000	IP01	NR	NR	50,000
1.00	20672	WAM Applications - LOPP Basins	202000	IP09	NR	NR	89,938
1.00	22619	WAM Peer Review	202000	IP09	NR	NR	33,000
29.00		Total 530100 - Cont Serv - External Provider					\$5,063,331
1.00	18233	Lambda 12 Service Contract	202000	IP01	NR	NR	5,500
1.00	20707	Locher Environmental Telemetry	202000	IP01	NR	NR	1,000
1.00	18237	Misc Lab Equipment Maint & Repair	202000	IP01	NR	NR	5,000
1.00	18234	Vehicle, Boat, Trailer Repair & Maint	202000	IP01	NR	NR	10,000
4.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$21,500

4412162000 Lake Okeechobee Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21322	R/B Former Dairy Larson	221000	IP10	100049	42	650,000
1.00	23262	Taylor Cr. STA Optimization Plan	221000	IP14	NR	46	60,000
2.00		Total 530900 - Cont Serv - Professional					<u>\$710,000</u>
		Total Contracts					<u>\$5,794,831</u>
1.00	18253	Books & Reference Materials	202000	IZ00	NR	NR	500
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$500</u>
1.00	18255	Small Tools	202000	IZ00	NR	NR	500
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$500</u>
1.00	18239	Equipment & Supplies Mandated Bio	202000	IP01	NR	NR	10,000
1.00	18241	General Field Supplies	202000	IP01	NR	NR	2,000
1.00	18240	General Lab Supplies	202000	IP01	NR	NR	7,000
1.00	23274	Lake Okee Low Lake Expts. P/S	202000	IP01	NR	NR	5,000
1.00	18254	Office Supplies	202000	IZ00	NR	NR	4,000
1.00	18238	Vehicle and Boat Washing & Detailing	202000	IP01	NR	NR	960
6.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$28,960</u>
1.00	24206	Training & Conferences	202000	IZ00	NR	NR	6,011
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$6,011</u>
1.00	23852	District Business Travel	202000	IZ00	NR	NR	2,306
1.00	22583	Lake Istokpoga Travel	202000	IP01	NR	NR	2,016
2.00		Total 542100 - Oper Expense - District Travel					<u>\$4,322</u>
1.00	18256	Dues & Memberships	202000	IZ00	NR	NR	2,000
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$2,000</u>
1.00	22555	Freight- Okeechobee Division	202000	IZ00	NR	NR	3,000
1.00		Total 543800 - Oper Expense - Freight					<u>\$3,000</u>

4412162000 Lake Okeechobee Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
	Total	Operating Expenses					\$45,293
1.00	24038	Bio-Wetland & Chem/Hybrid Treatment	202001	IP50	NR	62	3,000,000
1.00	23267	NE Reservoir Chemical Treatment Pilot	202001	IP50	100093	62	250,000
1.00	24039	O&M of Hydromentia	202001	IP50	NR	62	300,000
1.00	24031	Technical Evaluation of LOWA mon network	202000	IP50	NR	NR	100,000
4.00	Total	580720 - Capital Outlay - AUC Design/Engineering Contracts					\$3,650,000
	Total	Capital - Operating					\$3,650,000
	Total	Lake Okeechobee Division Staff					\$11,360,295

4413163000 Everglades Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
25.50	Total	510100 - Salaries and Wages - Regular					\$1,868,712
1.00	22688	LA - Tree Island Paleo Interns	406000	BJ01	NR	NR	20,000
1.00	Total	512200 - Salaries and Wages-Temporary and Intern					\$20,000
25.50	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$142,957
25.50	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$199,015
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,725
25.50	Total	521110 - Fringe Benefits - Medical Insurance					\$257,409
25.50	Total	521120 - Fringe Benefits - Dental Insurance					\$27,354
25.50	Total	521130 - Fringe Benefits - Vision Insurance					\$2,754
25.50	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$399
25.50	Total	521150 - Fringe Benefits - Long-Term Disability					\$5,330
25.50	Total	521160 - Fringe Benefits - Life Insurance					\$5,346
1.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$36,171
	Total	Personal Services					\$2,571,172

4413163000 Everglades Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22507	Division - Journal Publications Reprints	406000	BJ03	NR	NR	1,200
.25	20835	FLBay - Lab & Field Support Services	410000	P129	NR	NR	72,500
.75	20835	FLBay - Lab & Field Support Services	408000	JE10	NR	NR	217,500
1.00	24376	FLBay - Lab & Field Support Services MR	408000	JE10	NR	NR	4,129
1.00	20822	FLBay - Journal Reprints	406000	BZ00	NR	NR	600
1.00	22891	FLBay - Mangrove Zone Fish Mesocosm Rep	408000	JE10	NR	NR	2,500
1.00	20799	FLBay - Plant Tissue Nutrient Analysis	408000	JE10	NR	NR	5,000
1.00	22582	IT Svcs Business Support Services	406000	BJ03	NR	NR	110,860
1.00	22510	IT Svcs Project Support Services	406000	BJ03	NR	NR	135,000
1.00	22635	LA - Climate Change Post-Doc (FIU)	406000	BJ03	NR	NR	25,000
1.00	22568	LA - Floccomtr, Telecomm to DBHYDRO, ADP	406000	BJ01	NR	NR	50,000
1.00	22577	LA - LAMDA Journal Publications/Reprints	406000	BJ03	NR	NR	880
1.00	20363	LA - Laboratory Analysis	406000	BJ01	NR	NR	85,000
1.00	22562	LA - TI Water Stress Maintenance	406000	BJ01	NR	NR	4,000
1.00	22689	LA - Tree Island DB Labs	406000	BJ01	NR	NR	70,000
1.00	23540	LA-Everglades Ridge & Slough monitoring	406000	BJ01	100027	NR	30,000
1.00	23545	LA-Historic TI Mapping Shark River Sloug	406000	BJ03	NR	NR	20,480
1.00	23544	LA-Satellite Remote Sensing of Lygodium	406000	BJ01	NR	NR	50,000
1.00	23539	LA-Slough ADP Data Analysis	406000	BJ03	NR	NR	30,000
1.00	23536	LA-TI Exotic Survey/Lygodium	406000	BJ01	100027	NR	140,000
1.00	23537	LA-TI Lygodium Survey	406000	BJ01	100027	NR	160,000
1.00	22698	LILA - Allometric Analysis	220000	BJ01	TBD	NR	50,000
1.00	22710	LILA - Culvert Macrocosm Velocity Monit	220000	BJ01	TBD	NR	40,000
1.00	23221	LILA - Education Outreach & Support	220000	BJ01	TBD	NR	20,000
1.00	22670	LILA - Exotic/Native Fisheries Mngmt	220000	BJ01	TBD	NR	50,000
1.00	22685	LILA - General Site Maintenance	220000	BJ01	TBD	NR	30,000
1.00	22701	LILA - Groundwater Hydrology	220000	BJ01	TBD	NR	25,000
1.00	20792	LILA - Infrared photos	220000	BJ01	TBD	NR	5,000
1.00	22697	LILA - Soil/Water Chemistry	220000	BJ01	TBD	NR	5,000
1.00	22681	LILA - WG Aquatic Faunal Seasonal	220000	BJ01	TBD	NR	31,633
1.00	22514	ME - CHIP Biogeochemical Processes	406000	BJ02	100028	NR	40,000
1.00	22494	ME - CHIP Nutrient Analysis	406000	BJ02	100028	NR	81,686
1.00	22498	ME - CHIP Periphyton/Invert/Fish Analyisi	406000	BJ02	100028	NR	95,245
1.00	22526	ME - CHIP Site Maintenance	406000	BJ02	100028	NR	35,000
1.00	22511	ME - CHIP Soil TP Stab	406000	BJ02	100028	NR	6,000
1.00	22483	ME - Everglades Fauna Food Web Study	406000	BJ02	NR	NR	20,000
1.00	20871	ME - HRSE Peri Nutrient Analysis	406000	BJ02	NR	NR	24,100
1.00	22680	ME - HRSE Periphyton Taxonomy	406000	BJ02	NR	NR	27,300

4413163000 Everglades Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23551	ME - LNWR Nutrients	406000	BJ02	NR	NR	25,000
1.00	23552	ME - Long Term Recovery Site Maint	406000	BJ02	NR	NR	60,000
1.00	22727	ME - Plant Ecology	220000	BJ01	TBD	NR	25,000
1.00	22592	ME - STS BEM Exist -Accrld Recovery Tr	406000	BJ02	100028	NR	145,093
1.00	22537	ME - STS Exist CHIP/Food Web Support	406000	BJ02	100028	NR	499,789
1.00	22570	ME - STS Plant Ecology	406000	BJ02	NR	NR	67,934
1.00	22564	ME - Wading Bird Prey - Crayfish	406000	BJ02	NR	NR	15,000
1.00	22508	ME- CHIP Microbial Analysis	406000	BJ02	100028	NR	22,000
1.00	22472	ME-Wading Bird Nesting & Hydrology Compu	406000	BJ02	NR	NR	40,000
1.00	22604	P Reflux	406000	BJ01	NR	NR	50,000
1.00	23543	Ridge/Slough core lab analysis	406000	BJ01	NR	NR	50,000
1.00	20577	STS - LILA -Tree Island SET Tech	220000	BJ01	TBD	NR	150,000
1.00	23557	STS Exist - Everglades Facility Mgmt	406000	BJ03	NR	NR	170,000
1.00	22586	STS Exist GIS Web & Database Support	406000	BJ03	NR	NR	209,000
1.00	22690	STS LA - Tree Island & Ridge Slg Support	406000	BJ01	NR	NR	209,000
1.00	22722	TI Groundwater Wells	220000	BJ01	TBD	NR	50,000
1.00	22613	Tree Island P enrichment soil survey	406000	BJ01	NR	NR	50,000
54.00	Total	530100 - Cont Serv - External Provider					\$3,638,429
1.00	20504	LILA - Vegetation Management	220000	BJ01	TBD	NR	20,000
1.00	Total	530300 - Cont Serv - Spraying					\$20,000
1.00	20825	FLBay - Antek N Analyzer Svc Agrmt	408000	JE10	NR	NR	8,000
1.00	22893	FLBay - Boat Engine Maintenance	408000	JE10	NR	NR	3,000
1.00	20802	FLBay - CNS Analyzer Service Agreement	408000	JE10	NR	NR	5,500
1.00	22894	FLBay - Light Meter,Spectomtr,Fluormtr	408000	JE10	NR	NR	1,000
1.00	20803	FLBay - YSI Maintenance	408000	JE10	NR	NR	2,000
1.00	22505	Facility Maintenance (Equipment)	406000	BJ03	NR	NR	5,800
1.00	20509	LILA - Maint & Repair,levees,structures,	220000	BJ01	TBD	NR	15,000
1.00	20507	LILA - Repair Pump & Housing	220000	BJ01	TBD	NR	15,000
1.00	20300	ME - Airboat Maintenance & Repair	406000	BZ00	NR	NR	9,000
1.00	23555	ME - Airboat Maintenance & Repair	406000	BZ00	NR	NR	15,000
1.00	22606	ME - Hydrolab Maintenance & Repair	406000	BJ02	NR	NR	20,000
1.00	19038	ME - Maintenance & Repair CHIP	406000	BJ02	100028	NR	2,400
12.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$101,700

4413163000 Everglades Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20583	LA - Tree Island Helicopter	406000	BJ01	NR	NR	9,000
1.00	22674	ME - HRSE Helicopter Rental	406000	BJ02	NR	NR	3,670
1.00	23556	ME - HRSE Helicopter rental	406000	BJ02	NR	NR	13,750
1.00	20301	ME - Helicopter Rental (CHIP, MERG, LTR)	406000	BJ02	100028	NR	30,828
4.00		Total 530700 - Cont Serv - Equipment Rentals					<u>\$57,248</u>
1.00	22547	ME - Temp Help	406000	BJ02	100028	NR	90,000
1.00		Total 530900 - Cont Serv - Professional					<u>\$90,000</u>
1.00	19114	ME - CHIP Periphyton Taxonomy	406000	BJ02	100028	NR	35,100
1.00	19116	ME - Long Term Recovery Periphyton/Inver	406000	BJ02	NR	NR	3,480
2.00		Total 545010 - Oper Expense - Interagency State of FL					<u>\$38,580</u>
1.00	20824	FLBay - ENP Key Largo Coop. Agr.	408000	JE10	NR	NR	15,000
1.00	20611	LILA - MOU with LNWR (C-14050)	220000	BJ01	TBD	NR	13,000
2.00		Total 545020 - Oper Expense - Interagency Federal Matching					<u>\$28,000</u>
1.00	20819	FLBay -DOM Experiment Nitrogen Analysis	408000	JE10	NR	NR	5,000
1.00	22903	FLBay - Algal Blooms - Mangrove WQ Eval	408000	JE10	NR	NR	50,000
1.00	22901	FLBay - Algal Blooms Algal Identificatio	408000	JE10	NR	NR	15,000
1.00	22902	FLBay - Seagrass Modeling Parameteriza	408000	JE10	NR	NR	95,000
.10	22892	FLBay - Southern Everglades Assesment H	408000	JE10	NR	NR	2,500
.90	22892	FLBay - Southern Everglades Assesment H	410000	P129	NR	NR	22,500
1.00	22736	LA - Flora Tree Isle Study, Nutrient	406000	BJ01	NR	NR	120,000
1.00	23538	LA-Landscape Pattern-TI Elevation	406000	BJ03	NR	NR	85,000
1.00	23542	LA-Microtopography Benchmarks	406000	BJ03	NR	NR	75,000
1.00	19118	LILA - Tree Isl Exp/Site Mgmt	220000	BJ01	TBD	NR	200,000
1.00	22486	ME - Food Web Project (RS051042)	406000	BJ02	NR	NR	90,000
10.00		Total 545040 - Oper Expense - Interagency Public Univ					<u>\$760,000</u>
		Total Contracts					<u>\$4,733,957</u>

4413163000 Everglades Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22500	Facilities Management (chemicals)	406000	BJ03	NR	NR	1,000
1.00		Total 540010 - Oper Expense - Inventory Chemicals					\$1,000
1.00	20604	LILA Pump Fuel	220000	BJ01	TBD	NR	1,000
1.00		Total 540030 - Oper Expense - Inventory Other Fuels					\$1,000
1.00	22490	Facilities Management (oils/solvents)	406000	BJ03	NR	NR	99
1.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$99
1.00	22624	LA - Mapping Supplies	406000	BJ03	NR	NR	4,450
1.00		Total 541000 - Oper Expense - Maps and Blueprints					\$4,450
1.00	22475	B Prog Support OPS (books/reference)	406000	BZ00	NR	NR	600
1.00	20823	FLBay - Books	406000	BZ00	NR	NR	600
1.00	22595	LA - Books & Reference Materials	406000	BJ03	NR	NR	1,760
1.00	20784	ME - Books	406000	BJ02	NR	NR	1,280
1.00	22618	ME - Publication Costs	406000	BJ02	NR	NR	4,800
5.00		Total 541100 - Oper Expense - Books/Subscriptions					\$9,040
1.00	20466	LILA - Lumber, Harware, Bldg Materials	220000	BJ01	TBD	NR	3,000
1.00	20474	LILA - Soil and Plant Nutrient Analysis	220000	BJ01	TBD	NR	3,769
2.00		Total 541300 - Oper Expense - Construction Materials					\$6,769
1.00	22474	B Prog Support Div (small tools)	406000	BZ00	NR	NR	1,800
1.00	20805	FLBay - Field Gear	408000	JE10	NR	NR	750
1.00	22694	LA - Equipment (cs)	406000	BJ01	NR	NR	1,600
1.00	22627	LA - Small Tools	406000	BJ03	NR	NR	250
1.00	22699	LA - Supplies for SETs & Boardwalk in TI	406000	BJ01	NR	NR	8,000
1.00	22572	LA - TI Water Stress Field Supplies	406000	BJ01	NR	NR	2,400
1.00	23541	LA-TI Water Stress Soil Moisture Sensors	406000	BJ03	NR	NR	20,000
1.00	20519	LILA - Field Gear	220000	BJ01	TBD	NR	300
1.00	20517	LILA - Field Supplies	220000	BJ01	TBD	NR	2,000
1.00	19053	ME - CHIP Small Tools	406000	BJ02	100028	NR	2,000

4413163000 Everglades Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19055	ME - Field Equipment	406000	BJ02	NR	NR	1,760
1.00	22489	Uniforms/Safety Shoes	406000	BJ03	NR	NR	450
12.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$41,310</u>
1.00	22471	B Program Supplies	406000	BZ00	NR	NR	3,600
1.00	22484	Equipment Divisional	406000	BJ03	NR	NR	4,800
1.00	22895	FLBay - Algal Bloom Field Supplies	408000	JE10	NR	NR	1,000
1.00	22898	FLBay - Algal Bloom & Mangrove Zone Lab	408000	JE10	NR	NR	6,000
1.00	22897	FLBay - Mangrove Zone Fish Field Supplie	408000	JE10	NR	NR	4,000
1.00	20798	FLBay - Office Supplies	406000	BZ00	NR	NR	1,000
1.00	22896	FLBay - SAV & Ecosystem Field Supplies	408000	JE10	NR	NR	4,000
1.00	22487	Facility Parts & Supplies Division	406000	BJ03	NR	NR	4,593
1.00	20589	LA - Tree Island Supplies	406000	BJ01	NR	NR	19,200
1.00	20368	ME - CHIP Field Supplies	406000	BJ02	100028	NR	5,600
1.00	20370	ME - CHIP Lab Supplies	406000	BJ02	100028	NR	13,600
1.00	19051	ME - Electronic Supplies	406000	BJ02	NR	NR	1,600
1.00	22644	ME - Field Supplies	406000	BJ02	NR	NR	6,400
1.00	20875	ME - HRSE Lab Supplies	406000	BJ02	NR	NR	2,000
1.00	20874	ME - HRSE Periphytometers	406000	BJ02	NR	NR	1,500
1.00	20369	ME - Lab Supplies	406000	BJ02	NR	NR	6,400
1.00	22634	ME - Long Term Recovery Field Supplies	406000	BJ02	NR	NR	12,000
1.00	22649	ME - Long Term Recovery Lab Supplies	406000	BJ02	NR	NR	2,400
1.00	19147	ME - Wildlife Supplies	406000	BJ02	NR	NR	5,000
1.00	22453	Office Supplies	406000	BZ00	NR	NR	5,400
1.00	22470	Parts, Supplies, & Expense (photography)	406000	BZ00	NR	NR	924
21.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$111,017</u>
1.00	22451	B Prog Support Div (dues & memberships)	406000	BZ00	NR	NR	150
1.00	22479	Film & Photography - B Program Support	406000	BZ00	NR	NR	600
1.00	22621	LA - Remote Sensing Photographic Service	406000	BJ03	NR	NR	1,000
1.00	22480	Meeting Expenses	406000	BZ00	NR	NR	510
4.00		Total 541900 - Oper Expense - Other					<u>\$2,260</u>
1.00	24208	Training & Conferences	101000	JZ00	NR	NR	1,717
1.00	24193	Training & Conferences	406000	BZ00	NR	NR	6,011

4413163000 Everglades Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
2.00	Total	542000 - Oper Expense - Conference Registrations					\$7,728
1.00	22481	Everglades Research Planning (Travel)	406000	BJ03	NR	NR	6,720
1.00	22900	FLBay - Field Work & Meetings inc FLBay	408000	JE10	NR	NR	8,064
1.00	22705	LA - Tree Island Travel (cc)	406000	BJ01	NR	NR	2,016
1.00	22660	ME - Technical Training	406000	BJ02	NR	NR	8,064
1.00	22659	ME - Travel	406000	BJ02	NR	NR	8,602
5.00	Total	542100 - Oper Expense - District Travel					\$33,466
1.00	20527	LILA - Communications/Data Lines	220000	BJ01	TBD	NR	2,860
1.00	Total	543500 - Oper Expense - Communications/Data Lines					\$2,860
1.00	20831	FLBay - Key Largo Mesocosm Fresh Water	408000	JE10	NR	NR	1,000
1.00	20540	LILA - Pump Utilities - electric	220000	BJ01	TBD	NR	18,800
2.00	Total	543700 - Oper Expense - Utilities					\$19,800
1.00	23018	Divisional Shipping	406000	BZ00	NR	NR	1,800
1.00	Total	543800 - Oper Expense - Freight					\$1,800
	Total	Operating Expenses					\$242,599
1.00	22907	FLBay - SE Transect Assesment FL Bay	410000	P129	NR	NR	90,000
1.00	22908	FLBay - Western Taylor Sl Lakes Hydrolog	410000	P129	NR	NR	150,000
2.00	Total	580730 - Capital Outlay - AUC Contracts w/Other Governments					\$240,000
1.00	22906	FLBay - Mangrove Zone Field Supplies	410000	P129	NR	NR	2,000
1.00	Total	580740 - Capital Outlay - AUC Site Preparation					\$2,000
1.00	22905	FLBay - Field Work & Meeting P129	410000	P129	NR	NR	2,016
1.00	Total	580750 - Capital Outlay - AUC Construction Travel					\$2,016
1.00	22512	Field Office Equipment	406000	BZ00	NR	NR	3,000

4413163000 Everglades Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	Total	589300 - Capital Outlay - Equipment					\$3,000
1.00	22899	FLBay - Seagrass & Ecosystem Datflow Dat	408000	JE10	NR	NR	3,000
1.00	22561	ME - CHIP Monitoring Equipment	406000	BJ02	100028	NR	15,000
2.00	Total	589340 - Capital Outlay - Equipment Water Measurement					\$18,000
	Total	Capital - Operating					\$265,016
1.00	20579	LILA - Trailer / Office supplies	220000	BJ01	TBD	NR	1,000
1.00	Total	580100 - Capital Outlay - Buildings					\$1,000
	Total	Capital - Construction					\$1,000
	Total	Everglades Division Staff					\$7,813,744

4415165000 Kissimmee Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
13.00	Total	510100 - Salaries and Wages - Regular					\$923,852
13.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$70,676
13.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$98,389
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,187
13.00	Total	521110 - Fringe Benefits - Medical Insurance					\$134,934
13.00	Total	521120 - Fringe Benefits - Dental Insurance					\$14,441
13.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,404
13.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$205
13.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,717
13.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,739
	Total	Personal Services					\$1,254,544

4415165000 Kissimmee Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23286	Avian Production Survey	202000	FA12	NR	NR	90,000
1.00	20275	Energy Flow Pathways Analysis	202000	FA12	NR	NR	14,000
1.00	23855	Engineering & Prog Mgmt Support	202000	FZ00	NR	NR	41,000
1.00	20328	Headwater Ground Transects	202000	FA11	NR	NR	105,000
1.00	20291	KB MOS Water Control Plan	202000	FA09	NR	NR	371,555
1.00	22858	KCOL Bass Recruitment Model	202000	FB01	NR	NR	38,750
1.00	20332	KRR Floodplain Vegetation Mapping	202000	FA06	10002c	NR	269,781
1.00	24070	KRR Pool D Hydro Monitoring	202000	FA08	NR	NR	820,000
1.00	20290	KRRP Headwaters Vegetation Mapping	202000	FA11	NR	NR	50,000
1.00	20285	Kissimmee Basin Phosphorus Coord	202000	FA12	NR	NR	75,000
1.00	24228	Kissimmee River Water Res Scien Support	202000	FB05	NR	NR	50,000
1.00	20333	Phosphorus Budget Analysis	202000	FA12	NR	NR	50,000
1.00	20283	Three Lakes Wildlife Mgmt Area - Phase 3	214000	FB03	NR	NR	600,000
1.00	22803	Waste Removal	202000	FA12	NR	NR	6,000
14.00	Total	530100 - Cont Serv - External Provider					\$2,581,086
1.00	18199	Vehicle Boat Trailer Repair Maintenance	202000	FA12	NR	NR	5,000
1.00	23292	YSI Sonde Repairs & Maintenance	202000	FA12	NR	NR	2,000
2.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$7,000
1.00	19125	Geomorphic Monitoring - USGS	202000	FA10	NR	NR	247,000
1.00	Total	545020 - Oper Expense - Interagency Federal Matching					\$247,000
1.00	23740	Geomorphic Monitoring	202000	FA10	NR	NR	54,000
1.00	17404	Riverwoods Maintenance/ Security	204000	FA12	NR	NR	307,245
2.00	Total	545040 - Oper Expense - Interagency Public Univ					\$361,245
	Total	Contracts					\$3,196,331

4415165000 Kissimmee Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18250	Oils/Lubricants	202000	FA12	NR	NR	200
1.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$200
1.00	17408	Books/Reference	202000	FA12	NR	NR	600
1.00	22844	Journal Publications & Reprints	202000	FA12	NR	NR	20,000
2.00		Total 541100 - Oper Expense - Books/Subscriptions					\$20,600
1.00	23288	Small Tools & Equipment	202000	FA12	NR	NR	5,000
1.00	23290	Uniforms	202000	FA12	NR	NR	500
2.00		Total 541400 - Oper Expense - Tools and Equipment					\$5,500
1.00	17411	Parts/Supplies-Other	202000	FA12	NR	NR	17,000
1.00	17413	Parts/Supplies/Office	202000	FA12	NR	NR	4,000
2.00		Total 541500 - Oper Expense - Parts and Supplies					\$21,000
1.00	24080	ATV Trailer	202000	FZ00	NR	NR	18,307
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$18,307
1.00	24205	Training & Conferences	202000	FZ00	NR	NR	3,721
1.00		Total 542000 - Oper Expense - Conference Registrations					\$3,721
1.00	23743	Agency Action Plans Travel	202000	FB06	NR	NR	2,688
1.00	23741	KB MOS Business Travel	202000	FA09	NR	NR	336
1.00	23742	Three Lakes Business Travel	202000	FB03	NR	NR	336
1.00	22831	Travel Business	202000	FA12	NR	NR	30,240
4.00		Total 542100 - Oper Expense - District Travel					\$33,600
1.00	17417	Dues/Memberships	202000	FA12	NR	NR	1,500
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$1,500
1.00	17405	Riverwoods Field Facility Electric	202000	FA12	NR	NR	13,000

4415165000 Kissimmee Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00		Total 543700 - Oper Expense - Utilities					\$13,000
		Total Operating Expenses					\$117,428
1.00	22850	Airboat Equipment	202000	FA12	NR	NR	2,000
1.00	22827	Fleet Awning	202000	FA12	NR	NR	20,000
1.00	22825	Microbalance	202000	FA12	NR	NR	13,000
1.00	22822	Water Quality Sondes	202000	FA12	NR	NR	22,000
4.00		Total 589300 - Capital Outlay - Equipment					\$57,000
		Total Capital - Operating					\$57,000
		Total Kissimmee Division					\$4,625,303

4416190000 STA Management Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
13.50	Total	510100 - Salaries and Wages - Regular					\$969,706
13.50	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$74,182
13.50	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$103,275
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,781
13.50	Total	521110 - Fringe Benefits - Medical Insurance					\$139,833
13.50	Total	521120 - Fringe Benefits - Dental Insurance					\$14,958
13.50	Total	521130 - Fringe Benefits - Vision Insurance					\$1,458
13.50	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$207
13.50	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,822
13.50	Total	521160 - Fringe Benefits - Life Insurance					\$2,767
	Total	Personal Services					\$1,314,989

4416190000 STA Management Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23626	Adaptive Implementation Studies	406000	BE05	NR	NR	50,000
1.00	23589	Avian Assessment Env Lift	406000	BE05	NR	NR	90,000
1.00	22552	Design 100 CFS Pump Station-Rotenberger	406000	BH01	NR	NR	100,000
1.00	23596	Determine WQ Relationships in EPA	406000	BE60	NR	NR	350,000
1.00	23590	Drought Study	406000	BE05	NR	NR	45,000
1.00	23645	Field Sampling Support - Downstream LTP	406000	BF02	NR	NR	50,000
1.00	23591	Flooding Depth - Duration Study	406000	BE05	NR	NR	50,000
1.00	23595	Hydrologic & Hydraulic (STA2 Cell 2)	406000	BE60	NR	NR	300,000
1.00	22257	IT items	406000	BH01	NR	NR	6,788
1.00	23603	LTP Fire Project H2O Qual & Veg	406000	BF03	NR	NR	273,232
1.00	23602	LTP Fire Project H2O Quality & Veg	406000	BF03	NR	NR	99,600
1.00	23598	LTP Fire Project Periphyton Green H2O	406000	BF03	NR	NR	4,000
1.00	23599	LTP Fire Project Platform Maintenance	406000	BF03	NR	NR	2,000
1.00	23600	LTP Fire Project Support	406000	BF03	NR	NR	216,368
1.00	23601	LTP Fire Project Support	406000	BF03	NR	NR	628,438
1.00	23604	LTP Fire Project Tech Manuscript Ed	406000	BF03	NR	NR	10,000
1.00	23597	LTP fire Project DB Soil/Plant	406000	BF03	NR	NR	105,000
1.00	23643	Laboratory Analysis - Downstream LTP	406000	BF02	NR	NR	45,000
1.00	23624	Laboratory Analysis - STAs	406000	BE05	NR	NR	90,000
1.00	23593	Litter Decomposition Study	406000	BE05	NR	NR	20,000
1.00	23648	Long Term Plan Program Management	406000	BH01	NR	NR	334,826
1.00	23630	Long-Term STA Performance Data Analysis	406000	BE05	NR	NR	50,000
1.00	23629	Research Facility & Test Cell Maintenanc	406000	BE05	NR	NR	20,000
1.00	23620	STA Vegetation Strategies	406000	BG01	NR	NR	50,000
1.00	23622	STA Vegetation Strategies	406000	BG01	NR	NR	210,000
1.00	23592	Sediment Consolidation Study	406000	BE05	NR	NR	10,000
1.00	23632	Short-Term STA Performance Analysis	406000	BE05	NR	NR	190,000
1.00	23631	Short-Term STA Performance Analysis	406000	BE05	NR	NR	93,507
1.00	23862	Technical Support Svcs for STA Mgmt	406000	BH01	NR	NR	100,000
1.00	23861	Tree Island Renovations - Rotenberger	406000	BH01	NR	NR	250,000
1.00	23638	Update & Maintain Hydro Models of STAs	406000	BE60	NR	NR	100,000
1.00	23640	Update Baseline Data Sets	406000	BE60	NR	NR	179,000
1.00	23646	Water Flow Studies (Downstream)	406000	BF02	NR	NR	50,000
33.00		Total 530100 - Cont Serv - External Provider					\$4,172,759
1.00	23647	LTP Fire Project - YSI Maintenance	406000	BF03	NR	NR	6,000
1.00	23623	Maintenance & Repair	406000	BE05	NR	NR	15,000

4416190000 STA Management Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
2.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$21,000
1.00	23642	Helicopter Rental - Downstream LTP	406000	BF02	NR	NR	14,000
1.00	24097	Helicopter Rental - Downstream Permit	406000	BB80	NR	NR	9,000
1.00	23605	LTP Fire Project Rental Helicopter	406000	BF03	NR	NR	5,000
3.00	Total	530700 - Cont Serv - Equipment Rentals					\$28,000
1.00	23633	Aerial Imagery - STAs	406000	BE05	NR	NR	15,000
1.00	23594	STA 3/4 PSTA	406000	BE23	NR	NR	80,000
2.00	Total	530900 - Cont Serv - Professional					\$95,000
1.00	24098	Laboratory Analysis	406000	BB80	NR	NR	9,000
1.00	Total	531100 - Cont Serv - General Maintenance					\$9,000
1.00	23649	EAA - EPD MOU	406000	BH02	NR	NR	400,000
1.00	Total	545010 - Oper Expense - Interagency State of FL					\$400,000
1.00	23615	LTP Fire Project Ash Decomp	406000	BF03	NR	NR	20,000
1.00	23618	LTP Fire Project Cattail Nutrient Uptake	406000	BF03	NR	NR	45,000
1.00	23617	LTP Fire Project Field Support	406000	BF03	NR	NR	5,000
1.00	23614	LTP Fire Project Model	406000	BF03	NR	NR	113,750
4.00	Total	545040 - Oper Expense - Interagency Public Univ					\$183,750
	Total	Contracts					\$4,909,509
1.00	22260	Books and Reference Materials	406000	BH01	NR	NR	1,500
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$1,500
1.00	23606	LTP Fire Project Lumber	406000	BF03	NR	NR	500
1.00	Total	541300 - Oper Expense - Construction Materials					\$500
1.00	23634	Field Tools & Recorders	406000	BE05	NR	NR	5,000

4416190000 STA Management Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23609	LTP Fire Project Construction	406000	BF03	NR	NR	1,000
1.00	23610	LTP Fire Project Field Tools	406000	BF03	NR	NR	2,100
1.00	23612	LTP Fire Project Parts	406000	BF03	NR	NR	5,000
1.00	23611	LTP Fire Project Parts	406000	BF03	NR	NR	3,000
1.00	23607	LTP Fire Project SM/Tools	406000	BF03	NR	NR	5,000
1.00	23608	LTP Fire Project Safety Equipment	406000	BF03	NR	NR	1,000
7.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$22,100</u>
1.00	23635	Field & Lab Supplies	406000	BE05	NR	NR	15,000
1.00	23613	LTP Fire Project Lab Parts	406000	BF03	NR	NR	15,000
1.00	22266	Office Supplies	406000	BH01	NR	NR	3,000
3.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$33,000</u>
1.00	24192	Training & Conferences	406000	BZ00	NR	NR	4,007
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$4,007</u>
1.00	22267	Dues and Memberships	406000	BH01	NR	NR	2,060
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$2,060</u>
1.00	24101	Aerial Imagery - Downstream	406000	BB80	NR	NR	10,000
1.00	24099	Field Sampling Support - Downstream Perm	406000	BB80	NR	NR	50,000
1.00	24100	Vegetation Mapping - Downstream	406000	BB80	NR	NR	60,000
3.00		Total 543300 - Oper Expense - Other Fees					<u>\$120,000</u>
1.00	22554	Journal Publication Reprints	406000	BH01	NR	NR	1,000
1.00		Total 543660 - Oper Expense - Printing Services (non-outreach)					<u>\$1,000</u>
1.00	22269	Shipping Costs	406000	BH01	NR	NR	1,000
1.00		Total 543800 - Oper Expense - Freight					<u>\$1,000</u>
		Total Operating Expenses					<u>\$185,167</u>

4416190000 STA Management Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23637	Field Equipment	406000	BE05	NR	NR	10,000
1.00		Total 589300 - Capital Outlay - Equipment					\$10,000
1.00	23619	LTP Fire Project Field Equipment	406000	BF03	NR	NR	4,000
1.00		Total 589340 - Capital Outlay - Equipment Water Measurement					\$4,000
		Total Capital - Operating					\$14,000
		Total STA Management Division					\$6,423,665

4510166000 ERA Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
10.00	Total	510100 - Salaries and Wages - Regular					\$953,575
10.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$72,949
10.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$101,556
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$13,671
10.00	Total	521110 - Fringe Benefits - Medical Insurance					\$113,100
10.00	Total	521120 - Fringe Benefits - Dental Insurance					\$12,354
10.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,080
10.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$158
10.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,090
10.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,115
	Total	Personal Services					\$1,272,648
.66	20116 E - QA/QC Program Support - Lab		101000	SB32	NR	NR	79,971
.34	20116 E - QA/QC Program Support - Lab		410000	P207	NR	NR	41,197
1.00	Total	530100 - Cont Serv - External Provider					\$121,168
1.00	22 E - SFER Peer Review/Workshops		101000	SB54	NR	NR	73,000
1.00	Total	530900 - Cont Serv - Professional					\$73,000
	Total	Contracts					\$194,168

4510166000 ERA Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	318 E -	Books & Reference Materials	101000	SZ00	NR	NR	500
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$500
1.00	306 E -	Office Supplies	101000	SZ00	NR	NR	3,800
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$3,800
1.00	23525	Training & Conferences	101000	SZ00	NR	NR	2,621
1.00	Total	542000 - Oper Expense - Conference Registrations					\$2,621
1.00	22001 E -	Travel (Non-Training/Conf)	101000	SZ00	NR	NR	2,460
1.00	Total	542100 - Oper Expense - District Travel					\$2,460
1.00	16156 E -	Dues & Memberships Services	101000	SZ00	NR	NR	795
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$795
1.00	16155 E -	Ecol Society Of America, PG, SHRM	101000	SZ00	NR	NR	175
1.00	Total	542400 - Oper Expense - Professional Licences					\$175
	Total	Operating Expenses					\$10,351
1.00	20117 E -	CERP QA/QC Oversight Support	410000	P207	NR	NR	146,177
1.00	20153 E -	QA/QC Implement-Hydro & Bio	410000	P207	NR	NR	81,664
1.00	22466 N -	QA/QC Implement - WQ	410000	P207	NR	NR	29,252
3.00	Total	580720 - Capital Outlay - AUC Design/Engineering Contracts					\$257,093
1.00	22234 E -	Travel Expenses Related to QOT	410000	P207	NR	NR	1,411
1.00	Total	580750 - Capital Outlay - AUC Construction Travel					\$1,411
	Total	Capital - Operating					\$258,504
	Total	ERA Staff					\$1,735,671

4511167100 Water Quality Analysis Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
4.00	Total	510100 - Salaries and Wages - Regular					\$265,844
4.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$20,337
4.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$28,313
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,185
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$46,752
4.00	Total	521120 - Fringe Benefits - Dental Insurance					\$5,144
4.00	Total	521130 - Fringe Benefits - Vision Insurance					\$432
4.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$61
4.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$836
4.00	Total	521160 - Fringe Benefits - Life Insurance					\$814
	Total	Personal Services					\$373,718
1.00	357 E - Office Supplies - Skees		101000	SB31	NR	NR	7,000
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$7,000
1.00	356 E - Lab Permits & Certifications		101000	SB31	NR	NR	4,000
1.00	Total	541900 - Oper Expense - Other					\$4,000
1.00	23904 Training & Conferences		101000	SB31	NR	NR	7,022
1.00	Total	542000 - Oper Expense - Conference Registrations					\$7,022

4511167100 Water Quality Analysis Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22035	E - Travel - District- Skees	101000	SB31	NR	NR	1,344
1.00		Total 542100 - Oper Expense - District Travel					\$1,344
1.00	16439	Dues & Membership Services	101000	SB31	NR	NR	300
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$300
		Total Operating Expenses					\$19,666
		Total Water Quality Analysis Staff					\$393,384

4511167200 Chemistry Laboratory Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
16.00	Total	510100 - Salaries and Wages - Regular					\$879,195
16.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$67,258
16.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$93,633
16.00	Total	521110 - Fringe Benefits - Medical Insurance					\$156,768
16.00	Total	521120 - Fringe Benefits - Dental Insurance					\$16,528
16.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,728
16.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$240
16.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,344
16.00	Total	521160 - Fringe Benefits - Life Insurance					\$3,212
	Total	Personal Services					\$1,221,906

4511167200 Chemistry Laboratory Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20120	E - Hazardous Waste Disposal	101000	SB31	NR	NR	1,000
1.00	20124	E - Q1 Chem Lab Support	101000	SB31	NR	NR	48,394
1.00	20126	E - Q1 Chem Lab Support	406000	BE01	NR	NR	15,101
1.00	23238	E - Q1 Chem Lab Support	406000	BE01	NR	NR	21,451
1.00	20123	E - Q1 Data Entry Support	406000	BE01	NR	NR	22,416
1.00	22069	E - Q2-4 Chem Lab Support	101000	SB31	NR	NR	78,520
1.00	23233	E - Q2-Q4 Data Entry Support	406000	BE01	NR	NR	37,724
1.00	24073	New Lab Facility	101000	SB33	NR	NR	1,600,000
8.00		Total 530100 - Cont Serv - External Provider					<u>\$1,824,606</u>
1.00	18166	E - Autoclave Maintenance	101000	SB31	NR	NR	4,800
1.00	17163	E - DI/RO Water System Maintenance	101000	SB31	NR	NR	7,000
1.00	20122	E - Dionex IC Maintenance	101000	SB31	NR	NR	16,000
1.00	17164	E - Flow Analyzer Maintenance	101000	SB31	NR	NR	8,000
1.00	17167	E - ICP/GFAA/UV Maintenance	101000	SB31	NR	NR	30,000
1.00	17165	E - Laboratory Balance Maintenance	101000	SB31	NR	NR	3,000
1.00	17166	E - Maint & Repair of Misc Lab Equipment	101000	SB31	NR	NR	5,000
1.00	17311	E - Total Organic Carbon Analyzer Maint	101000	SB31	NR	NR	5,500
1.00	23282	N - Remote Analyzer Maintenance	406000	BH01	NR	NR	5,000
9.00		Total 530600 - Cont Serv - Maintenance and Repairs					<u>\$84,300</u>
		Total Contracts					<u>\$1,908,906</u>

4511167200 Chemistry Laboratory Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17181	E - Lab Coats	101000	SB31	NR	NR	2,500
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>2,500</u>
1.00	18933	E - Lab P/S C-111	408000	PK03	NR	NR	2,520
1.00	23200	E - Lab P/S Hydrogeology	101000	DF01	NR	NR	750
1.00	17159	E - Lab P/S Lake Restoration Assessment	202000	IP01	NR	NR	15,000
1.00	18257	E - Laboratory P/S BMPs	406000	BD08	NR	NR	13,380
1.00	20121	E - Laboratory P/S Everglades Research	406000	BJ01	NR	NR	17,900
1.00	17161	E - Laboratory P/S STA Compliance	217000	BB80	NR	NR	26,400
1.00	17162	E - Laboratory P/S STA Optimization	406000	BE01	NR	NR	61,800
1.00	17489	E - Laboratory Parts & Supplies, FL Bay	101000	JE10	NR	NR	1,250
1.00	17192	E - Laboratory Parts and Supplies	101000	SB31	NR	NR	128,000
1.00	17160	E - Laboratory Parts and Supplies, SLT	101000	JA10	NR	NR	1,625
1.00	23947	LTP Fire Project - Lab P/S Fire Research	406000	BF03	NR	NR	5,250
1.00	22236	N - Lab P/S CERP ASR Regional	101000	DF01	NR	NR	1,750
1.00	23389	N - Lab P/S RFGW	101000	DF01	NR	NR	1,500
1.00	23111	N - Lab P/S Watershed Mgmt TCATS	202000	IP06	NR	NR	5,000
1.00	23112	N - Laboratory P/S WOD (LOWA)	202000	IR01	NR	NR	3,870
1.00	18926	N - Laboratory P/S Dairy Remediation	202000	IP10	NR	NR	1,740
1.00	23241	N- Lab P/S Transect Water Quality	406000	BJ02	NR	NR	19,357
17.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$307,092</u>
		Total Operating Expenses					<u>\$309,592</u>
1.00	17312	E - Laboratory P/S ACRA	410000	P107	NR	NR	2,500
1.00	17313	E - Laboratory P/S L8 Reservoir Testing	410000	P117	NR	NR	1,360
1.00	23975	E - St. Lucie Tributary (SLT) Supplies	412000	JA50	TBD	58	4,875
1.00	18220	E- Lab P/S Nubbin SloughTaylor Creek STA	410000	PB06	NR	NR	13,700
1.00	22237	N - Lab P/S Ten Mile Creek WPA CRP	410000	PB01	NR	NR	7,840
5.00		Total 580740 - Capital Outlay - AUC Site Preparation					<u>\$30,275</u>
1.00	22077	R - Block Digestors	101000	SB31	NR	NR	13,000
1.00	22110	R - Flow Analyzer	101000	SB31	NR	NR	42,000
2.00		Total 589340 - Capital Outlay - Equipment Water Measurement					<u>\$55,000</u>

4511167200 Chemistry Laboratory Section

<u>Qty</u>	<u>Item</u>	<u>Name</u>	<u>Fund</u>	<u>FuncArea</u>	<u>FPrgr</u>	<u>Grant</u>	<u>Amount</u>
	Total	Capital - Operating					<u>\$85,275</u>
	Total	Chemistry Laboratory Section					<u>\$3,525,679</u>

4511167300 Data Validation Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
7.00	Total	510100 - Salaries and Wages - Regular					\$406,868
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$31,125
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$43,331
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$68,586
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,231
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$756
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$110
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,463
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,477
5.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$131,495
	Total	Personal Services					\$692,442

4511167300 Data Validation Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24088	Coastal Monitoring Network	101000	SB32	NR	NR	400,000
1.00	24196	Coastal Monitoring Network	408000	JE10	NR	NR	100,000
1.00	20204	E - LO SAV Sediment, Periphyton & Plants	204000	IP01	NR	NR	25,000
1.00	20168	E - Q1 DCVP/GVA WQ Validation	406000	BJ01	NR	NR	5,309
1.00	20138	E - Q1 DCVP/GVA WQ Validation	101000	SB32	NR	NR	7,110
1.00	20169	E - Q1 DCVP/GVA WQ Validation	202000	FA08	NR	NR	3,232
1.00	20154	E - Q1 DCVP/GVA WQ Validation	101000	SB32	NR	NR	8,342
1.00	20170	E - Q1 DCVP/GVA WQ Validation	101000	JE10	NR	NR	2,770
1.00	22102	E - Q1 DCVP/GVA WQ Validation	101000	SB32	NR	NR	9,491
1.00	20166	E - Q1 Data Stewardship Support	101000	SB32	NR	NR	61,636
1.00	20152	E - Q1 Data Stewardship Support	101000	SB32	NR	NR	60,187
1.00	23246	E - Q1 Data Val Sup Hg/PEST	217000	BB80	NR	NR	2,000
1.00	20165	E - Q1 Data Val Sup STA Hg/PEST Analyses	101000	SB32	NR	NR	72,184
1.00	23259	E - Q1 Data Validation SUpport	406000	BJ02	NR	NR	2,800
1.00	23257	E - Q1 Data Validation Support	217000	BB80	NR	NR	3,390
1.00	22109	E - Q1 Data Validation Support	101000	SB32	NR	NR	3,734
1.00	22080	E - Q1 Data Validation Support	101000	SB31	NR	NR	22,124
1.00	23253	E - Q1 Data Validation Support	406000	BJ01	NR	NR	2,500
1.00	20208	E - Q1 Data Validation Support	202000	IP01	NR	NR	2,000
1.00	23250	E - Q1 Data Validation Support	406000	BE01	NR	NR	33,873
1.00	23248	E - Q1 Data Validation Support	406000	BD08	NR	NR	7,600
1.00	23118	E - Q1 Data Validation Support	202000	IR01	NR	NR	150
1.00	23117	E - Q1 Data Validation Support	202000	IR01	NR	NR	125
1.00	23116	E - Q1 Data Validation Support	202000	IP01	NR	NR	250
1.00	23115	E - Q1 Data Validation Support	202000	IP01	NR	NR	218
1.00	22308	E - Q1 Data Validation Support	101000	DF01	NR	NR	87
1.00	22281	E - Q1 Data Validation Support	408000	PK03	NR	NR	750
1.00	20167	E - Q1 Data Validation Support	408000	PK03	NR	NR	578
1.00	20159	E - Q1 Data Validation Support	101000	JA10	NR	NR	337
1.00	20143	E - Q1 Data Validation Support	217000	BB80	NR	NR	6,040
1.00	20137	E - Q1 Data Validation Support	101000	SB31	NR	NR	18,350
1.00	23122	E - Q2-4 DCVP/GVA WQ Validation	101000	JE10	NR	NR	8,309
1.00	23285	E - Q2-4 DCVP/GVA WQ Validation	202000	FA08	NR	NR	9,693
1.00	22097	E - Q2-4 DCVP/GVA WQ Validation	101000	SB32	NR	NR	16,218
1.00	23245	E - Q2-4 DCVP/GVA WQ Validation	406000	BJ01	NR	NR	15,926
1.00	22106	E - Q2-4 Data Stewardship Support	101000	SB32	NR	NR	73,963
1.00	22205	E - Q2-4 Data Val Sup Hg/PEST	101000	SB32	NR	NR	85,251
1.00	23247	E - Q2-4 Data Val Sup Hg/Pest	217000	BB80	NR	NR	2,858

4511167300 Data Validation Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23255	E - Q2-4 Data Validation Support	406000	BJ01	NR	NR	2,802
1.00	23113	E - Q2-4 Data Validation Support	202000	IP01	NR	NR	2,911
1.00	23251	E - Q2-4 Data Validation Support	406000	BE01	NR	NR	47,411
1.00	22204	E - Q2-4 Data Validation Support	101000	SB32	NR	NR	72,224
1.00	22112	E - Q2-4 Data Validation Support	101000	SB32	NR	NR	37,306
1.00	23258	E - Q2-4 Data Validation Support	217000	BB80	NR	NR	10,170
1.00	23260	E - Q2-4 Data Validation Support	406000	BJ02	NR	NR	8,400
1.00	23244	E - Q2-4 Data Validation Support	217000	BB80	NR	NR	6,000
1.00	23249	E - Q2-4 Data Validation Support	406000	BD08	NR	NR	5,400
1.00	23946	LTP Fire Project - Data Validation	406000	BF03	NR	NR	8,600
1.00	23387	N - Lake O SAV	202000	IP01	NR	NR	3,000
1.00	24111	WPB Canal Data Validation	406000	BD08	NR	NR	24,055
50.00		Total 530100 - Cont Serv - External Provider					<u>\$1,302,664</u>
33.00	23226	WQ Analysis, Validation & Loading	101000	DF01	NR	NR	5,115
33.00		Total 530900 - Cont Serv - Professional					<u>\$5,115</u>
1.00	18924	E - EVPA Inorganics Analyses - Water	101000	SB32	NR	NR	500
1.00	18925	E - EVPA Organics Analyses Sediment	101000	SB32	NR	NR	15,000
1.00	18920	E - PEST Organics Analyses - Water	101000	SB32	NR	NR	125,000
1.00	18922	E - PEST Organics Analysis - Sediment	101000	SB32	NR	NR	60,000
1.00	18970	E - STA Compliance Hg Analyses-Water	217000	BB80	NR	NR	105,000
1.00	18179	E - Ultratrace Compliance Hg Anly-Water	101000	SB32	NR	NR	30,000
1.00	17198	E- C-111/ENPW PEST Monitoring Water	408000	PK03	NR	NR	50,000
1.00	22117	N - BC WQ Organics Monitoring - Water	101000	SB32	NR	NR	10,000
8.00		Total 545010 - Oper Expense - Interagency State of FL					<u>\$395,500</u>
		Total Contracts					<u>\$1,703,279</u>

4511167300 Data Validation Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20136 E	ACRA Inorganics Analyses - Sediment	410000	P107	NR	NR	1,000
1.00	20157 E	C23/C24 STA Inorganics Analyses Wat	410000	P107	NR	NR	1,000
1.00	20158 E	C23/C24 STA Inorganics Analyses-Sed	410000	P107	NR	NR	1,000
1.00	20149 E	L8 RT Reservoir Analysis	410000	P117	NR	NR	1,560
1.00	22319 E	Q1 DCVP/GVA WQ Support	203000	P130	NR	NR	2,405
1.00	22316 E	Q1 DCVP/GVA WQ Support	203000	P130	NR	NR	1,750
1.00	22283 E	Q1 DCVP/GVA WQ Validation	410000	P128	NR	NR	5,156
1.00	20172 E	Q1 DCVP/GVA WQ Validation	410000	P136	NR	NR	1,250
1.00	20171 E	Q1 DCVP/GVA WQ Validation	410000	P128	NR	NR	5,000
1.00	22284 E	Q1 DCVP/GVA WQ Validation	410000	P136	NR	NR	1,081
1.00	22285 E	Q1 Data Val Sup Hg/PEST	410000	PB06	NR	NR	7,000
1.00	20155 E	Q1 Data Validation Support	410000	PB06	NR	NR	250
1.00	22312 E	Q1 Data Validation Support	410000	PB01	NR	NR	175
1.00	22310 E	Q1 Data Validation Support	410000	PB01	NR	NR	125
1.00	22299 E	Q1 Data Validation Support	410000	P107	NR	NR	175
1.00	22296 E	Q1 Data Validation Support	410000	P107	NR	NR	125
1.00	22280 E	Q1 Data Validation Support	410000	PB06	NR	NR	407
1.00	22278 E	Q1 Data Validation Support	410000	P117	NR	NR	88
1.00	20145 E	Q1 Data Validation Support	410000	P107	NR	NR	3,816
1.00	20141 E	Q1 Data Validation Support	410000	P117	NR	NR	63
1.00	22286 E	Q2-4 Data Val Sup Hg/PEST	410000	PB06	NR	NR	9,312
1.00	22279 E	Q2-4 Data Validation Support	410000	P107	NR	NR	2,000
1.00	23974 E	St. Lucie Tributary (SLT) Validation	412000	JA50	TBD	58	4,050
1.00	22325 N	ACRA Hg Monitoring - Tissue	410000	P107	NR	NR	3,000
1.00	22327 N	ACRA Organics Analyses - Tissue	410000	P107	NR	NR	15,000
1.00	22328 N	L8 RT Organics Monitoring - Water	410000	P117	NR	NR	7,500
1.00	22335 N	TCNS Hg Monitoring - Tissue	410000	PB06	NR	NR	5,000
1.00	22333 N	Ten Mile Creek Hg Mon - Tissue	410000	PB01	NR	NR	3,000
28.00	Total	580720 - Capital Outlay - AUC Design/Engineering Contracts					\$82,288
1.00	18956 E	C-23/C24 STA Hg Analyses-Sediment	410000	P107	NR	NR	2,000
1.00	18958 E	C-23/C24 STA Organics Analyses-Sedim	410000	P107	NR	NR	5,000
1.00	18953 E	C-23/C24 STA Organics Analyses-Wat	410000	P107	NR	NR	2,000
1.00	18946 E	L8 RT Hg Monitoring - Water	410000	P117	NR	NR	7,500
1.00	18934 E	NS Organics Analyses-Sediment	410000	PB06	NR	NR	5,000
1.00	18178 E	TCNS Hg Monitoring - Water	410000	PB06	NR	NR	18,000
1.00	18935 E	TCNS Organics Analyses- Water	410000	PB06	NR	NR	35,000

4511167300 Data Validation Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18937	E - TCNS Organics Analyses-Sediment	410000	PB06	NR	NR	15,000
1.00	18938	E - TCNS Organics Analyses-Tissue	410000	PB06	NR	NR	45,000
1.00	18940	E - Ten Mile Creek Hg Mon-Water	410000	PB01	NR	NR	7,000
1.00	18948	E - Ten Mile Creek Organics Analyses-Tis	410000	PB01	NR	NR	27,000
1.00	18947	E - Ten Mile Creek Organics Analyses-Wat	410000	PB01	NR	NR	15,000
12.00	Total	580730 - Capital Outlay - AUC Contracts w/Other Governments					<u>\$183,500</u>
	Total	Capital - Operating					<u>\$265,788</u>
	Total	Data Validation Section					<u>\$2,661,509</u>

4512168100 Water Quality Assessment Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
3.00	Total	510100 - Salaries and Wages - Regular					\$244,088
3.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$18,673
3.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$25,995
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,187
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$36,954
3.00	Total	521120 - Fringe Benefits - Dental Insurance					\$4,111
3.00	Total	521130 - Fringe Benefits - Vision Insurance					\$324
3.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$48
3.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$627
3.00	Total	521160 - Fringe Benefits - Life Insurance					\$642
	Total	Personal Services					\$336,649
1.00	23864	Biscayne Bay WQ Bio Monitoring	101000	JD10	NR	NR	150,000
1.00	19064	E - SF Estuarine SAVM (DERM)	101000	JE10	NR	NR	105,437
1.00	24188	R/B - FY06WPSTF - Biscayne Bay WQ Bio	205001	JD10	NR	75	68,817
3.00	Total	545000 - Oper Expense - Interagency Local					\$324,254
	Total	Contracts					\$324,254

4512168100 Water Quality Assessment Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16051	E - Books & Reference Materials	101000	SB51	NR	NR	250
1.00	17141	E - Subscription/Magazine	101000	SB51	NR	NR	169
2.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$419</u>
1.00	16052	E - Office Supplies	101000	SB51	NR	NR	2,500
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$2,500</u>
1.00	23905	Training & Conferences	101000	SB51	NR	NR	6,028
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$6,028</u>
1.00	22141	E - Travel - Field/Business	101000	SB51	NR	NR	1,344
1.00		Total 542100 - Oper Expense - District Travel					<u>\$1,344</u>
1.00	17142	E - Dues & Memberships Services	101000	SB51	NR	NR	1,140
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$1,140</u>
		Total Operating Expenses					<u>\$11,431</u>
1.00	22254	E - Travel - Field/Business	410000	P210	NR	NR	469
1.00		Total 580750 - Capital Outlay - AUC Construction Travel					<u>\$469</u>
		Total Capital - Operating					<u>\$469</u>
		Total Water Quality Assessment Division Staff					<u>\$672,803</u>

4512168200 Data Evaluation & Reporting Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
11.00	Total	510100 - Salaries and Wages - Regular					\$937,893
11.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$71,748
11.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$99,885
11.00	Total	521110 - Fringe Benefits - Medical Insurance					\$107,778
11.00	Total	521120 - Fringe Benefits - Dental Insurance					\$11,363
11.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,188
11.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$176
11.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,299
11.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,354
1.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$37,981
	Total	Personal Services					\$1,272,665
1.00	20151 E - Data Eval & Rptg - ECP STAs		217000	BB80	NR	NR	25,000
1.00	20139 E - Data Eval & Rptg - SFER		101000	SB54	NR	NR	24,998
1.00	23261 E - Data Eval Rptg - EAAEPD Sulfur Study		406000	BE05	NR	NR	300,000
3.00	Total	530100 - Cont Serv - External Provider					\$349,998
	Total	Contracts					\$349,998
	Total	Data Evaluation & Reporting Section					\$1,622,663

4512168300 Technical Resources Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
7.00	Total	510100 - Salaries and Wages - Regular					\$484,703
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$37,081
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$51,620
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$68,586
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,231
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$756
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$112
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,463
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,494
	Total	Personal Services					\$653,046
1.00	20156 E - Technical Editing Svcs - SFER		101000	SB54	NR	NR	185,040
1.00	Total	530100 - Cont Serv - External Provider					\$185,040
	Total	Contracts					\$185,040
	Total	Technical Resources Section					\$838,086

4513169100 Water Quality Monitoring Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
2.00	Total	510100 - Salaries and Wages - Regular					\$147,514
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$11,285
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$15,711
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,188
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$27,156
2.00	Total	521120 - Fringe Benefits - Dental Insurance					\$3,078
2.00	Total	521130 - Fringe Benefits - Vision Insurance					\$216
2.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$31
2.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$418
2.00	Total	521160 - Fringe Benefits - Life Insurance					\$415
	Total	Personal Services					\$211,012
1.00	16415 E - Office Supplies - FOC		101000	SB11	NR	NR	8,000
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$8,000
1.00	23906 Training & Conferences		101000	SB11	NR	NR	8,726
1.00	Total	542000 - Oper Expense - Conference Registrations					\$8,726
1.00	22163 E - District Travel - Non Training FOC		101000	SB11	NR	NR	3,091
1.00	Total	542100 - Oper Expense - District Travel					\$3,091

4513169100 Water Quality Monitoring Division Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17154	E - Professional License, PE	101000	SB11	NR	NR	310
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$310</u>
		Total Operating Expenses					<u>\$20,127</u>
		Total Water Quality Monitoring Division Staff					<u>\$231,139</u>

4513169200 WPB Data Collection Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
5.00	Total	510100 - Salaries and Wages - Regular					\$237,972
5.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$18,205
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$25,345
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$48,990
5.00	Total	521120 - Fringe Benefits - Dental Insurance					\$5,165
5.00	Total	521130 - Fringe Benefits - Vision Insurance					\$540
5.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$75
5.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,045
5.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,011
	Total	Personal Services					\$338,348
1.00	353 E - Maintenance/Repair Field Equipment		101000	SB11	NR	NR	4,000
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$4,000
1.00	18974 E - Helicopter Rental - Everglades		217000	BB80	NR	NR	45,000
1.00	19071 E - Helicopter Rental LTP Transects		217000	BB80	NR	NR	40,000
1.00	18915 E - Helicopter Rental TP Rule		217000	BB80	NR	NR	100,000
3.00	Total	530700 - Cont Serv - Equipment Rentals					\$185,000
	Total	Contracts					\$189,000

4513169200 WPB Data Collection Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.50	17157 E	Sampling Equipment, Small Tools	101000	SB11	NR	NR	6,000
.50	17157 E	Sampling Equipment, Small Tools	406000	BE01	NR	NR	6,000
1.00	358 E	Uniforms	101000	SB11	NR	NR	4,746
2.00	Total	541400 - Oper Expense - Tools and Equipment					\$16,746
1.00	355 E	Field Supplies and Lab Standards	406000	BE01	NR	NR	4,500
1.00	16133 E	Field Supplies and Lab Standards	101000	SB11	NR	NR	7,000
1.00	354 E	Parts, Supplies, & Exp - Automotive	101000	SB11	NR	NR	5,000
3.00	Total	541500 - Oper Expense - Parts and Supplies					\$16,500
	Total	Operating Expenses					\$33,246
1.00	24233	Hydrolab/YSI	101000	SB11	NR	NR	6,500
1.00	23945 R	Autosamplers (STA LTP)	406000	BE01	NR	NR	20,000
2.00	Total	589340 - Capital Outlay - Equipment Water Measurement					\$26,500
	Total	Capital - Operating					\$26,500
	Total	WPB Data Collection Section					\$587,094

4513169300 Okeechobee Data Collection Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
9.00	Total	510100 - Salaries and Wages - Regular					\$470,143
9.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$35,967
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$50,070
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$88,182
9.00	Total	521120 - Fringe Benefits - Dental Insurance					\$9,297
9.00	Total	521130 - Fringe Benefits - Vision Insurance					\$972
9.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$135
9.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,881
9.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,798
	Total	Personal Services					\$658,445
1.00	20179 E - Bottled Water		101000	SB11	NR	NR	500
1.00	20213 E - LO Watershed Assessment Monitoring		202000	IR01	NR	NR	282,409
1.00	20180 E - Vehicle Washing		101000	SB11	NR	NR	3,500
3.00	Total	530100 - Cont Serv - External Provider					\$286,409
1.00	17148 E - DI/RO Water System Maintenance		101000	SB11	NR	NR	3,000
1.00	17149 E - Equipment Maintenance & Repair		101000	SB11	NR	NR	5,000
2.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$8,000
1.00	17150 E - Mail/Courier		101000	SB11	NR	NR	15,000
1.00	Total	531200 - Cont Serv - Mail/Courier					\$15,000

4513169300 Okeechobee Data Collection Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16981	E - Ambient WQM Orange County	101000	SB12	NR	NR	17,304
1.00	17169	E - Ambient WQM Polk County	101000	SB12	NR	NR	19,893
2.00		Total 545000 - Oper Expense - Interagency Local					\$37,197
1.00	20671	USGS Sub Basin Monitoring Network	202000	IP06	NR	NR	225,000
1.00		Total 545020 - Oper Expense - Interagency Federal Matching					\$225,000
		Total Contracts					\$571,606
1.00	17155	E - Small Tools & Equipment	101000	SB11	NR	NR	5,000
1.00	17153	E - Uniforms	101000	SB11	NR	NR	2,500
2.00		Total 541400 - Oper Expense - Tools and Equipment					\$7,500
1.00	17152	E - Field Supplies & Lab Standards	101000	SB11	NR	NR	10,500
1.00	17151	E - Supplies Other Equipment	101000	SB11	NR	NR	6,000
2.00		Total 541500 - Oper Expense - Parts and Supplies					\$16,500
1.00	22177	E - Travel	101000	SB11	NR	NR	2,016
1.00		Total 542100 - Oper Expense - District Travel					\$2,016
		Total Operating Expenses					\$26,016
1.00	20177	E - Field Supplies & Lab Standards	410000	PB01	NR	NR	1,200
1.00	20178	E - Small Tools & Equipment	410000	PB01	NR	NR	2,000
1.00	20175	E - Supplies Other Equipment	410000	PB06	NR	NR	2,000
3.00		Total 580740 - Capital Outlay - AUC Site Preparation					\$5,200
		Total Capital - Operating					\$5,200
		Total Okeechobee Data Collection Section					\$1,261,267

4513169400 Project Management - South Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
7.00	Total	510100 - Salaries and Wages - Regular					\$424,549
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$32,479
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$45,214
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$68,586
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,231
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$756
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$110
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,463
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,477
3.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$82,253
	Total	Personal Services					\$664,118

4513169400 Project Management - South Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20191	E - Charlotte Harbor Ambient WQM	101000	SB12	NR	NR	35,523
1.00	20181	E - LO Release Mon - (CESWQ)	101000	SB12	NR	NR	43,705
1.00	20183	E - LO Release Monitoring - SLE	101000	SB12	NR	NR	5,105
1.00	20174	E - NADP/MDN-Compli Hg Monit Dep.	101000	SB12	NR	NR	34,345
.38	20176	E - Q1 Fish Processing	101000	SB12	NR	NR	2,479
.38	22155	E - Q1 Fish Processing	101000	SB12	NR	NR	7,660
.62	22155	E - Q1 Fish Processing	217000	BB80	NR	NR	12,498
.62	20176	E - Q1 Fish Processing	217000	BB80	NR	NR	4,044
1.00	23388	E - Q1 Fish Processing	408000	PK03	NR	NR	1,631
1.00	23332	E - Q1 Fish Processing C-111	408000	PK03	NR	NR	5,040
1.00	20184	E - SE/IRL Ambient WQM	101000	SB12	NR	NR	67,089
1.00	20188	E - STA5 LTP WQM (ST5R/RTBG)	406000	BE01	NR	NR	106,440
10.00		Total 530100 - Cont Serv - External Provider					<u>\$325,559</u>
1.00	18913	E - Everglades Ambient WQM Broward	101000	SB12	NR	NR	40,504
1.00	22175	E - Everglades Ambient WQM Broward	101000	SB12	NR	NR	81,008
1.00	22171	E - Evg Watershed Ambient WQM (MD-DERM)	101000	SB12	NR	NR	187,350
1.00	16413	E - Evg Watershed Ambient WQM (MD-DERM)	408000	PK03	NR	NR	78,157
4.00		Total 545000 - Oper Expense - Interagency Local					<u>\$387,019</u>
1.00	20200	E - Fish Coll - Comp Hg Mon	101000	SB12	NR	NR	25,263
1.00	20202	E - Fish Coll - Hg Mon (STA's)	217000	BB80	NR	NR	35,700
2.00		Total 545010 - Oper Expense - Interagency State of FL					<u>\$60,963</u>
1.00	16414	E - ENP Marine Monitor Network C-111 GW	101000	SB12	NR	NR	145,280
1.00	23331	E-ENP Marine Monitor Network GW C-111	408000	PK03	NR	NR	36,320
2.00		Total 545020 - Oper Expense - Interagency Federal Matching					<u>\$181,600</u>
		Total Contracts					<u>\$955,141</u>

4513169400 Project Management - South Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20182	E - Allapattah Monitoring (ACRA)	410000	P107	NR	NR	29,434
1.00	23973	E - St. Lucie Tributary (SLT)	412000	JA50	TBD	58	33,479
2.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					<u>\$62,913</u>
1.00	20199	E - Fish Coll - Comp Hg Mon (10M Creek)	410000	PB01	NR	NR	4,200
1.00	20195	E - Fish Coll - Comp Hg Mon (Nubbin, TC)	410000	PB06	NR	NR	8,400
1.00	18968	E - Fish Coll - Compli Hg Monitoring	410000	P117	NR	NR	4,200
1.00	20197	E - Fish Coll- Comp Hg Mon (ACRA,C23/24)	410000	P107	NR	NR	4,200
4.00		Total 580730 - Capital Outlay - AUC Contracts w/Other Governments					<u>\$21,000</u>
		Total Capital - Operating					<u>\$83,913</u>
		Total Project Management - South Section					<u>\$1,703,172</u>

4513169500 STA & Everglades Data Collection Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
8.00	Total	510100 - Salaries and Wages - Regular					\$359,924
8.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$27,534
8.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$38,332
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$78,384
8.00	Total	521120 - Fringe Benefits - Dental Insurance					\$8,264
8.00	Total	521130 - Fringe Benefits - Vision Insurance					\$864
8.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$115
8.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,672
8.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,524
	Total	Personal Services					\$516,613
1.00	20190 E - Vehicle Washing		101000	SB11	NR	NR	7,500
1.00	Total	530100 - Cont Serv - External Provider					\$7,500
1.00	17175 E - DI/RO Water System Maintenance		101000	SB11	NR	NR	2,500
1.00	16134 E - Equipment Maintenance and Repair		101000	SB11	NR	NR	12,000
1.00	23265 N - Airboat Maintenance & Repair		217000	BB80	NR	NR	7,500
3.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$22,000
	Total	Contracts					\$29,500

4513169500 STA & Everglades Data Collection Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.50	16175 E	Repl Parts and Fittings	101000	SB11	NR	NR	3,500
.50	16175 E	Repl Parts and Fittings	217000	BB80	NR	NR	3,500
.50	17195 E	Small Tools & Equipment	101000	SB11	NR	NR	1,500
.50	17195 E	Small Tools & Equipment	217000	BB80	NR	NR	1,500
2.00	Total	541400 - Oper Expense - Tools and Equipment					\$10,000
1.00	16436 E	Field Lab Parts and Supplies	217000	BB80	NR	NR	58,000
1.00	16174 E	Field and Lab Supplies	101000	SB11	NR	NR	11,000
1.00	16157 E	Parts, Supplies, & Expenses, Auto	101000	SB11	NR	NR	4,000
3.00	Total	541500 - Oper Expense - Parts and Supplies					\$73,000
	Total	Operating Expenses					\$83,000
5.00	22192 R	Atmospheric Deposition Collector	101000	SB11	NR	NR	25,000
6.00	22190 R	Autosamplers (Ambient WQM)	101000	SB11	NR	NR	15,000
1.00	18975 R	Autosamplers (STA Compliance)	217000	BB80	NR	NR	12,500
8.00	18976 R	Autosamplers (STA LTP)	406000	BE01	NR	NR	20,000
20.00	Total	589340 - Capital Outlay - Equipment Water Measurement					\$72,500
	Total	Capital - Operating					\$72,500
	Total	STA & Everglades Data Collection Section					\$701,613

4513169600 Project Management - North Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
8.00	Total	510100 - Salaries and Wages - Regular					\$482,008
8.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$36,873
8.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$51,333
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$78,384
8.00	Total	521120 - Fringe Benefits - Dental Insurance					\$8,264
8.00	Total	521130 - Fringe Benefits - Vision Insurance					\$864
8.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$127
8.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,672
8.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,695
2.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$140,092
	Total	Personal Services					\$801,312

4513169600 Project Management - North Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23275	E - Q1 STA 3/4 PSTA	406000	BE01	NR	NR	15,843
1.00	20212	E - C-139D Basin Upstream	406000	BD08	NR	NR	50,665
1.00	20215	E - EAA Structures	406000	BD08	NR	NR	50,781
1.00	20160	E - Platform/Intake Install & Repair	101000	SB12	NR	NR	50,000
1.00	20218	E - Q1 Evg Stormwater ESP (Feeder Canal)	406000	BD08	NR	NR	892
1.00	20209	E - Q1 STA 3/4 PSTA	406000	BE01	NR	NR	5,142
1.00	23651	E - Q1 STA 1E LTP WQM	406000	BE01	NR	NR	46,242
1.00	23270	E - Q1 STA 3/4 LTP WQM	406000	BE01	NR	NR	18,215
1.00	20203	E - Q1 STA 3/4 LTP WQM	406000	BE01	NR	NR	5,909
1.00	23652	E - Q1 STA-1W LTP WQM	406000	BE01	NR	NR	34,503
1.00	23650	E - Q2-4 STA 1E LTP WQM	406000	BE01	NR	NR	142,548
1.00	20211	E - Q3-4 Regional Floridan Groundwater	101000	DF01	NR	NR	33,497
.50	20164	E - QA/QC On-Site Field Support	217000	BB80	NR	NR	48,675
.50	20164	E - QA/QC On-Site Field Support	406000	BE01	NR	NR	48,675
1.00	24213	E - QA/QC On-Site Field Support	101000	SB12	NR	NR	40,150
1.00	23280	E -Q1 Evg Stormwater ESP(Feeder Canal)	406000	BD08	NR	NR	5,156
1.00	23653	E Q2 - 4 STA-1W LTP WQM	406000	BE01	NR	NR	106,272
1.00	24107	Hillsboro Canal Data Collection	406000	BD08	NR	NR	38,665
1.00	23943	WPB Canal Data Collection	406000	BD08	NR	NR	38,202
18.00	Total	530100 - Cont Serv - External Provider					\$780,032
1.00	17336	E - Collier Co WQ Monitoring	101000	SB12	NR	NR	49,278
1.00	Total	545000 - Oper Expense - Interagency Local					\$49,278
	Total	Contracts					\$829,310
1.00	20214	E - Q1 L-8 Reservoir Test	410000	P117	NR	NR	3,235
1.00	22252	E - Q2-4 L-8 Reservoir Test	410000	P117	NR	NR	9,960
2.00	Total	580720 - Capital Outlay - AUC Design/Engineering Contracts					\$13,195
1.00	20957	E- Collier WQ Ambient Picayune	203000	P130	NR	NR	25,958
1.00	Total	580730 - Capital Outlay - AUC Contracts w/Other Governments					\$25,958
	Total	Capital - Operating					\$39,153

4513169600 Project Management - North Section

<u>Qty</u>	<u>Item</u>	<u>Name</u>	<u>Fund</u>	<u>FuncArea</u>	<u>FPrgr</u>	<u>Grant</u>	<u>Amount</u>
	Total	Project Management - North Section					<u>\$1,669,775</u>

5010170000 Operations & Maintenance Area Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
3.00	Total	510100 - Salaries and Wages - Regular					\$350,022
1.00	Total	511100 - Salaries and Wages - Overtime					\$148,000
4.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$38,099
4.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$53,039
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$15,153
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$44,514
3.00	Total	521120 - Fringe Benefits - Dental Insurance					\$5,123
3.00	Total	521130 - Fringe Benefits - Vision Insurance					\$324
3.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$48
3.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$627
3.00	Total	521160 - Fringe Benefits - Life Insurance					\$642
9.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$3,344,004
	Total	Personal Services					\$3,999,595

5010170000 Operations & Maintenance Area Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23343	Small Tools, Equipment & Gauges	202000	CZ99	NR	NR	250
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>250</u>
							\$250
1.00	21847	Parts, Supplies, Printer Cartridges	202000	CZ99	NR	NR	2,648
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>2,648</u>
							\$2,648
1.00	21849	Travel District Business	202000	CZ99	NR	NR	2,016
1.00		Total 542100 - Oper Expense - District Travel					<u>2,016</u>
							\$2,016
1.00	21850	Freight	202000	CZ99	NR	NR	150
1.00		Total 543800 - Oper Expense - Freight					<u>150</u>
							\$150
		Total Operating Expenses					<u>\$5,064</u>
		Total Operations & Maintenance Area Staff					<u>\$4,004,659</u>

5010170200 HR Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
3.00	Total	510100 - Salaries and Wages - Regular					\$198,328
3.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$15,171
3.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$21,122
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$29,394
3.00	Total	521120 - Fringe Benefits - Dental Insurance					\$3,099
3.00	Total	521130 - Fringe Benefits - Vision Insurance					\$324
3.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$47
3.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$627
3.00	Total	521160 - Fringe Benefits - Life Insurance					\$633
	Total	Personal Services					\$268,745
1.00	21851	Travel	202000	CZ99	NR	NR	308
1.00	Total	542100 - Oper Expense - District Travel					\$308
	Total	Operating Expenses					\$308
	Total	HR Section					\$269,053

5010170300 Business Process Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
10.00	Total	510100 - Salaries and Wages - Regular					\$651,883
1.00	Total	511100 - Salaries and Wages - Overtime					\$1,000
11.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$49,945
11.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$69,533
10.00	Total	521110 - Fringe Benefits - Medical Insurance					\$97,980
10.00	Total	521120 - Fringe Benefits - Dental Insurance					\$10,330
10.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,080
10.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$156
10.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,090
10.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,089
	Total	Personal Services					\$886,086

5010170300 Business Process Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24085	Dive Helmets	202000	CF02	NR	NR	10,000
1.00	24086	Dry Suit	202000	CF02	NR	NR	2,000
1.00	24083	Stop Logs Reskinned	202000	CE02	NR	NR	17,200
1.00	24087	Upgrade Electric Dist B-16,B-24,B-97	202000	CO03	NR	NR	50,000
4.00		Total 530100 - Cont Serv - External Provider					<u>\$79,200</u>
1.00	16821	Security	202000	CO03	NR	NR	42,448
1.00		Total 530600 - Cont Serv - Maintenance and Repairs					<u>\$42,448</u>
1.00	19558	Employment Services	202000	CZ99	NR	NR	20,000
1.00		Total 530900 - Cont Serv - Professional					<u>\$20,000</u>
1.00	365	Uniform/Laundry	202000	CZ99	NR	NR	166,400
1.00		Total 531100 - Cont Serv - General Maintenance					<u>\$166,400</u>
		Total Contracts					<u>\$308,048</u>
1.00	17660	Small Tools Equip & Gauges	202000	CZ99	NR	NR	750
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$750</u>
1.00	17197	O&M B-1 Printer Supplies	202000	CZ99	NR	NR	5,000
1.00	16990	PARTS & SUPPLIES OFFICE	202000	CZ99	NR	NR	5,000
1.00	16176	Security System Parts	202000	CF03	NR	NR	30,000
3.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$40,000</u>
1.00	128	Permits & Fees	202000	CZ99	NR	NR	4,016
1.00	21886	Permits and Fees	202000	CZ99	NR	NR	18,000
2.00		Total 541900 - Oper Expense - Other					<u>\$22,016</u>
1.00	23513	Training & Conferences	203000	CZ99	NR	NR	1,524
1.00	23508	Training & Conferences	101000	CZ99	NR	NR	34,990
1.00	23511	Training & Conferences	202000	CZ99	NR	NR	29,416

5010170300 Business Process Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
3.00	Total	542000 - Oper Expense - Conference Registrations					\$65,930
1.00	23344	Travel District	202000	CZ99	NR	NR	384
1.00	Total	542100 - Oper Expense - District Travel					\$384
1.00	19083	Operations & Maint Dues and Memberships	202000	CZ99	NR	NR	11,814
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$11,814
1.00	19082	O&M Professional Licenses	202000	CZ99	NR	NR	17,809
1.00	Total	542400 - Oper Expense - Professional Licences					\$17,809
	Total	Operating Expenses					\$158,703
10.00	24227	42 Inch Pumps	202000	CE03	NR	NR	2,250,000
10.00	Total	589300 - Capital Outlay - Equipment					\$2,250,000
	Total	Capital - Operating					\$2,250,000
	Total	Business Process Section					\$3,602,837

5010170400 Fleet Management Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
4.00	Total	510100 - Salaries and Wages - Regular					\$241,737
4.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$18,493
4.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$25,745
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$39,192
4.00	Total	521120 - Fringe Benefits - Dental Insurance					\$4,132
4.00	Total	521130 - Fringe Benefits - Vision Insurance					\$432
4.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$63
4.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$836
4.00	Total	521160 - Fringe Benefits - Life Insurance					\$839
	Total	Personal Services					\$331,469
1.00	22815	ALLDATA - MITCHELL	202000	CI04	NR	NR	29,000
1.00	22819	Car Wash & Detail	202000	CI03	NR	NR	10,000
1.00	22824	Maintenance Agreement - Fuel Sites	202000	CI03	NR	NR	1,750
1.00	22829	Oil Change Service & Repair	202000	CI04	NR	NR	33,000
4.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$73,750
	Total	Contracts					\$73,750

5010170400 Fleet Management Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22793	Oil/Lubricants/Solvents	202000	CI03	NR	NR	585
1.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					<u>585</u>
1.00	22798	Master Tech Shop CDs	202000	CI04	NR	NR	20,000
1.00	22802	Subscriptions & Newspapers	202000	CI03	NR	NR	2,100
2.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$22,100</u>
1.00	22790	Gas/Diesel Fuel-District-wide Support	202000	CI03	NR	NR	635,704
1.00	24089	Gas/Diesel Fuel-District-wide Support	202000	CI03	NR	NR	40,380
2.00		Total 541250 - Oper Expense - Vehicle Fuel Card Consumed					<u>\$676,084</u>
1.00	22807	Small Tools, Equipment & Gauges	202000	CI03	NR	NR	50
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>50</u>
1.00	22811	Parts, Supplies & Expense - Fleet	202000	CI03	NR	NR	5,140
1.00	22814	Parts, Supplies & Expense - Office	202000	CI03	NR	NR	4,888
2.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$10,028</u>
1.00	22832	Motor Pool Lease Contract	202000	CI03	NR	NR	127,892
1.00	22833	Rental Vehicles (Motor Pool Shortage)	202000	CI03	NR	NR	50,000
2.00		Total 541600 - Oper Expense - Rent/Lease Equipment					<u>\$177,892</u>
1.00	22851	Vehicle Tags & Registrations, etc.	202000	CI03	NR	NR	4,092
1.00		Total 541900 - Oper Expense - Other					<u>\$4,092</u>
1.00	23345	SUN PASS TOLL FUNDING	202000	MB84	NR	NR	53,760
1.00		Total 542100 - Oper Expense - District Travel					<u>\$53,760</u>
1.00	22852	Dues & Membership Services	202000	CI03	NR	NR	2,800
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$2,800</u>

5010170400 Fleet Management Section

<u>Qty</u>	<u>Item</u>	<u>Name</u>	<u>Fund</u>	<u>FuncArea</u>	<u>FPrgr</u>	<u>Grant</u>	<u>Amount</u>
		Total Operating Expenses					<u>\$947,391</u>

5010170400 Fleet Management Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22662	Pump 6" Trash	202000	CE03	NR	NR	30,532
1.00		Total 589300 - Capital Outlay - Equipment					<u>\$30,532</u>
1.00	22485	Forklift Warehouse 8000	202000	CO03	NR	NR	40,000
1.00	22478	SUV Compact Sport Utility	202000	CJ06	NR	NR	38,071
1.00	22476	SUV Hybrid 4WD	202000	CI03	NR	NR	38,071
1.00	22303	SUV Hybrid 4WD	101000	HA00	NR	NR	38,071
1.00	22469	SUV Hybrid 4WD	202000	MB84	NR	NR	38,071
1.00	22658	SUV Hybrid 4WD	202000	CA02	NR	NR	38,071
1.00	23496	SUV Hybrid 4WD	406000	BE01	NR	NR	38,071
1.00	22596	SUV Hybrid 4WD	202000	CA02	NR	NR	38,071
1.00	22445	SUV Hybrid 4WD	101000	HA00	NR	NR	38,071
1.00	22449	SUV Hybrid 4WD	202000	MB84	NR	NR	38,071
1.00	22452	SUV Hybrid 4WD	202000	CA02	NR	NR	38,071
2.00	24253	Tractor Industrial	204000	AA02	NR	NR	130,396
1.00	24352	Trailer Airboat Tandem Axle	101000	CJ06	NR	NR	5,194
1.00	22776	Trailer Airboat Tandem Axle	406000	BZ00	NR	NR	5,194
1.00	24350	Trailer Cargo	101000	CJ06	NR	NR	15,000
1.00	22676	Trailer Cargo	203000	CG01	NR	NR	15,000
1.00	24359	Truck 1 1/2T Utility Body 4WD	101000	CJ06	NR	NR	53,800
1.00	22477	Truck 1 1/2T Utility Body 4WD	101000	HA00	NR	NR	53,800
1.00	22653	Truck 1/2T Pickup 4WD	202000	CG01	NR	NR	38,071
1.00	22523	Truck 1/2T Pickup CC 4WD	202000	CG01	NR	NR	38,071
1.00	22443	Truck 1T 9UB Utility 4WD	202000	CF05	NR	NR	35,596
1.00	22574	Truck 1T 9UB Utility 4WD	202000	CF02	NR	NR	35,596
1.00	22768	Truck 20T Crane	217000	BB45	NR	NR	220,135
1.00	24078	Truck 3/4T 9UB Utility 4WD	202000	FZ00	NR	NR	38,780
1.00	23843	Truck 3/4T 9UB Utility 4WD	101000	DF01	NR	NR	38,780
1.00	22664	Truck 3/4T Pickup CC 4WD	202000	CK04	NR	NR	38,592
1.00	22584	Truck 3/4T Pickup1 4WD	202000	CK01	NR	NR	36,287
1.00	22533	Truck 3/4T Pickup1 4WD	202000	CK01	NR	NR	36,287
1.00	23844	Truck 3/4T Pickup1 4WD	101000	DF01	NR	NR	36,287
1.00	22633	Truck 3/4T Pickup1 EC 4WD	202000	CJ06	NR	NR	38,071
1.00	22473	Truck 3/4T Pickup2 4WD	202000	CK01	NR	NR	35,541
1.00	22671	Truck 3/4T Pickup2 EC 4WD	202000	CJ06	NR	NR	34,547
1.00	22551	Truck 3/4T Pickup3 4WD	202000	CK01	NR	NR	35,451
1.00	22608	Truck 3/4T Pickup3 EC 4WD	202000	CK01	NR	NR	32,305

5010170400 Fleet Management Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22641	Truck 3/4T Pickup4 4WD	202000	CG01	NR	NR	34,719
1.00	22322	Truck 3/4T Pickup4 4WD	202000	CK01	NR	NR	34,719
1.00	22567	Truck 3/4T Pickup4 4WD	202000	CK01	NR	NR	34,719
1.00	22539	Truck 3/4T Pickup4 4WD	202000	CF02	NR	NR	34,719
1.00	24353	Truck 3/4T Pickup5 4WD	101000	CJ06	NR	NR	32,609
1.00	24354	Truck 3/4T Pickup5 4WD	101000	CJ06	NR	NR	32,609
1.00	24358	Truck 3/4T Pickup5 4WD	101000	CJ06	NR	NR	32,609
1.00	24355	Truck 3/4T Pickup5 4WD	101000	CJ06	NR	NR	32,609
1.00	24357	Truck 3/4T Pickup5 4WD	101000	CJ06	NR	NR	32,609
1.00	22578	Truck 3/4T Pickup5 4WD	202000	CF05	NR	NR	32,609
1.00	24356	Truck 3/4T Pickup5 4WD	101000	CJ06	NR	NR	32,609
1.00	22646	Truck 3/4T Pickup6 4WD	101000	HA00	NR	NR	32,493
1.00	22295	Truck Midsize Pickup EC 4WD 3	101000	MB84	NR	NR	33,135
1.00	22491	Truck Midsize Pickup1 EC 4WD	101000	HA00	NR	NR	31,341
1.00	22665	Truck Midsize Pickup2 EC 4WD	202000	CA02	NR	NR	30,299
1.00	22463	Truck Trash replace Loader	202000	CG01	NR	NR	36,500
1.00	22465	Van 1T Cargo 4x2 WIN	202000	IZ00	NR	NR	27,500
52.00	Total	589500 - Capital Outlay - Vehicles					\$2,025,898
1.00	24351	Airboat 13' x 7' Lycoming Eng	101000	CJ06	NR	NR	45,000
1.00	22781	Airboat 13' x 7' Lycoming Eng	406000	BZ00	NR	NR	45,000
2.00	Total	589510 - Capital Outlay - Boats					\$90,000
	Total	Capital - Operating					\$2,146,430
	Total	Fleet Management Section					\$3,499,040

5110171000 North Field Operations Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
3.00	Total	510100 - Salaries and Wages - Regular					\$208,083
3.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$15,918
3.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$22,161
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$14,468
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$36,954
3.00	Total	521120 - Fringe Benefits - Dental Insurance					\$4,111
3.00	Total	521130 - Fringe Benefits - Vision Insurance					\$324
3.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$45
3.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$627
3.00	Total	521160 - Fringe Benefits - Life Insurance					\$600
	Total	Personal Services					\$303,291
	Total	North Field Operations Dept Staff					\$303,291

5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
75.00	Total	510100 - Salaries and Wages - Regular					\$3,762,228
2.00	Total	511100 - Salaries and Wages - Overtime					\$176,120
77.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$301,283
77.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$419,686
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$7,481
75.00	Total	521110 - Fringe Benefits - Medical Insurance					\$749,970
75.00	Total	521120 - Fringe Benefits - Dental Insurance					\$79,499
75.00	Total	521130 - Fringe Benefits - Vision Insurance					\$8,100
75.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$1,101
75.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$15,675
75.00	Total	521160 - Fringe Benefits - Life Insurance					\$14,797
	Total	Personal Services					\$5,535,940

5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19484	Contract Diving	202000	CF03	NR	NR	20,000
1.00	19519	Locktender Contract	202000	CE02	NR	NR	788,453
1.00	19544	Road Grading - Nubbin/Taylor	202000	CG01	NR	NR	2,500
1.00	19556	Soil Testing - Nubbin/Taylor	202000	CG01	NR	NR	2,500
4.00		Total 530100 - Cont Serv - External Provider					\$813,453
1.00	19907	Aerial Spraying Services - C38	206000	CK01	NR	NR	52,000
.64	18077	Ground/Aerial Spraying - Nubbin Slough	204000	CK03	NR	NR	27,708
.36	18077	Ground/Aerial Spraying - Nubbin Slough	204000	CK01	NR	NR	15,585
.90	18076	Ground/Aerial Spraying - Taylor Creek	204000	CK03	NR	NR	10,559
.10	18076	Ground/Aerial Spraying - Taylor Creek	204000	CK01	NR	NR	1,173
.53	16434	Ground/Aerial Spraying Services OKE AOR	204000	CK01	NR	NR	119,063
.47	16434	Ground/Aerial Spraying Services OKE AOR	204000	CK03	NR	NR	105,585
1.00	19908	Watercraft Spraying Services - C38	206000	CK01	NR	NR	15,400
5.00		Total 530300 - Cont Serv - Spraying					\$347,073
1.00	17856	Building Repairs - SOR	204000	AA01	NR	NR	500
1.00	18350	Chain Lk/Barb Wire Rep-Nubbin/Taylor	202000	CJ05	NR	NR	1,733
1.00	32	Electric Motor Maint/Repairs	202000	CF02	NR	NR	1,000
1.00	16069	Facility Maintenance & Repair Contract	202000	CO03	NR	NR	36,023
1.00	19487	Fertilizer - Nubbin/Taylor	202000	CG01	NR	NR	16,667
1.00	19498	Fire Alarm/Annual Inspections	202000	CJ05	NR	NR	1,000
1.00	19501	Fire Alarm/Monthly Monitoring	202000	CJ05	NR	NR	2,700
1.00	19509	Fire Alarm/Sec Insp - Nubbin/Taylor	202000	CJ05	NR	NR	2,000
1.00	19513	Fire Extinguisher Services	202000	CO03	NR	NR	2,691
1.00	16822	Fuel Sentry/Pump Repairs	202000	CO03	NR	NR	2,640
1.00	19516	Hauling Services	202000	CG01	NR	NR	15,000
1.00	14848	Heavy Equipment Repairs	202000	CG01	NR	NR	52,350
1.00	15619	Light Vehicle Repairs	202000	CG01	NR	NR	13,743
1.00	17619	M&R Bldg/Grd - PS -Nubbin/Taylor	202000	CF05	NR	NR	1,600
1.00	17618	M&R Bldg/Grd-Struct-Nubbin/Taylor	202000	CF02	NR	NR	1,267
1.00	16823	Machine Shop Work	202000	CF03	NR	NR	2,500
1.00	19533	Mowing - Flat	202000	CG03	NR	NR	332,500
1.00	19535	Mowing - Flat - Nubbin/Taylor	202000	CG03	NR	NR	60,800
1.00	19542	Mowing - Yard/Ground - Nubbin/Taylor	202000	CG03	NR	NR	6,333
1.00	19537	Mowing - Yards/Grounds	202000	CG03	NR	NR	59,740

5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17645	Oil Changes - Light/Med Equip	202000	CI03	NR	NR	18,088
1.00	16270	Oil Changes - Light/Med Equip	202000	CK01	NR	NR	4,384
1.00	16068	Oil Changes - Light/Med Equip	202000	CF02	NR	NR	5,888
.30	19548	Parts Washer Service	202000	CF02	NR	NR	1,209
.70	19548	Parts Washer Service	202000	CG01	NR	NR	2,821
1.00	19468	Pump & Engine Repairs S-127	202000	CF05	NR	NR	2,200
1.00	19472	Pump & Engine Repairs S-129	202000	CF05	NR	NR	1,330
1.00	19474	Pump & Engine Repairs S-131	202000	CF05	NR	NR	880
1.00	19476	Pump & Engine Repairs S-133	202000	CF05	NR	NR	2,200
1.00	19478	Pump & Engine Repairs S-135	202000	CF05	NR	NR	1,700
1.00	19481	Pump & Motor Repairs - Nubbin	202000	CF05	NR	NR	3,000
1.00	18423	Pump & Motor Repairs - Taylor	202000	CF05	NR	NR	1,000
1.00	45	Refrig Repairs- A/C, Ice Machines	202000	CO03	NR	NR	5,382
1.00	19555	Sod - Side Slope Repair	202000	CG01	NR	NR	11,000
1.00	17617	Sup Eq Rep - P/S - Nubbin/Taylor	202000	CF05	NR	NR	2,667
1.00	17615	Sup Eq Rep - Struc - Nubbin/Taylor	202000	CF02	NR	NR	867
1.00	17246	Support Equip Rep - P/S	202000	CF05	NR	NR	1,560
1.00	17849	Support Equip Rep - SOR	204000	AA01	NR	NR	43,000
1.00	33	Support Equipment Repairs	202000	CK01	NR	NR	7,682
1.00	17245	Track Repairs	202000	CG01	NR	NR	12,000
1.00	44	Vehicle Wash Facility	202000	CO03	NR	NR	3,343
40.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$744,988
1.00	19483	Bottled Water	202000	CO03	NR	NR	1,000
1.00	16058	Dumpster Service - F/S	202000	CO03	NR	NR	4,244
.20	16299	Industrial Waste Disposal	202000	CF02	NR	NR	386
.20	16299	Industrial Waste Disposal	202000	CK01	NR	NR	386
.30	16299	Industrial Waste Disposal	202000	CI03	NR	NR	579
.30	16299	Industrial Waste Disposal	202000	CG01	NR	NR	579
1.00	226	Industrial Waste Disposal - P/S	202000	CE03	NR	NR	536
1.00	17860	Industrial Waste Disposal - SOR	204000	AA01	NR	NR	260
1.00	225	Janitorial Services - F/S	202000	CO03	NR	NR	18,500
1.00	16298	Landfill Charges	202000	CG01	NR	NR	8,105
1.00	17251	Pest Control	202000	CO03	NR	NR	994
1.00	17252	Rags/Towels/Rugs for shop/office	202000	CI04	NR	NR	4,223
1.00	19551	Signs	202000	CF02	NR	NR	15,000
10.00	Total	531100 - Cont Serv - General Maintenance					\$54,792

5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		531100 Cont Serv - General Maintenance					
1.00	16161	Inmate Work Squads/DOC	202000	CG01	NR	NR	58,350
1.00		Total 545010 - Oper Expense - Interagency State of FL					\$58,350
		Total Contracts					\$2,018,656
1.00	21545	Veg. Mgmt. - Aquatic - TMC (Ck01)	204000	PB01	NR	NR	15,600
1.00	16113	Veg. Mgmt. - District Canal Systems	204000	CK01	NR	NR	68,704
1.00	16114	Veg. Mgmt. - Kissimmee River & L63N	206000	CK01	NR	NR	100,000
1.00	17038	Veg. Mgmt. - Nubbin/Taylor	202000	CK03	NR	NR	8,156
1.00	17627	Veg. Mgmt. - Nubbin/Taylor	204000	CK01	NR	NR	12,644
1.00	15674	Veg. Mgmt. - Terrestrial	204000	CK03	NR	NR	50,000
1.00	21543	Veg. Mgmt. - Terrestrial - TMC (Ck03)	204000	PB01	NR	NR	5,200
7.00		Total 540010 - Oper Expense - Inventory Chemicals					\$260,304
1.00	24091	Fuel	202000	CE03	NR	NR	99,079
1.00	18081	Fuel - Allapattah	410000	P107	NR	NR	520
1.00	16159	Fuel - Diesel - Heavy Equipment	202000	CG01	NR	NR	75,871
1.00	16291	Fuel - LP Gas & Generators	202000	CF02	NR	NR	44,631
1.00	19583	Fuel - Pump Station - TMC (Ce03)	410000	PB01	NR	NR	80,080
1.00	19582	Fuel - Pump Stations	202000	CE03	NR	NR	73,000
1.00	17862	Fuel - SOR	204000	AA01	NR	NR	11,373
1.00	16292	Fuel - Veg. Mgmt.	202000	CK01	NR	NR	35,704
8.00		Total 540030 - Oper Expense - Inventory Other Fuels					\$420,258
1.00	16991	Enviro. Safe Oil for Hyd. Systems	202000	CF02	NR	NR	5,777
.13	16294	Oil/Hydraulic Fluid	202000	CK01	NR	NR	1,066
.71	16294	Oil/Hydraulic Fluid	202000	CG01	NR	NR	5,819
.16	16294	Oil/Hydraulic Fluid	202000	CF02	NR	NR	1,311
1.00	22007	Oil/Hydraulic Fluid	202000	CI03	NR	NR	420
1.00	18083	Oil/Hydraulic Fluid - Allapattah	410000	P107	NR	NR	52
1.00	16059	Oil/Hydraulic Fluid - P/S	202000	CF05	NR	NR	15,756
1.00	21517	Oil/Hydraulic Fluid - P/S - TMC (Ce03)	410000	PB01	NR	NR	705
1.00	17864	Oil/Hydraulic Fluid - SOR	204000	AA01	NR	NR	3,640

5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21549	Oil/Hydraulic Fluid - Struc - TMC (Ce02)	410000	PB01	NR	NR	57
1.00	17621	Oil/Hydraulic Fluid - P/S- Nubbin/Taylor	202000	CF05	NR	NR	1,357
1.00	17626	Oil/Hydraulic Fluid-Struc-Nubbin/Taylor	202000	CF02	NR	NR	110
1.00	16293	Structure PM	202000	CF02	NR	NR	6,302
11.00	Total	540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$42,372
1.00	16342	Tires - Fleet Vehicles	202000	CI03	NR	NR	5,039
1.00	19584	Tires - HE P&H	202000	CG01	NR	NR	3,000
1.00	16988	Tires - Heavy Equipment	202000	CF02	NR	NR	3,915
1.00	16989	Tires - Heavy Equipment	202000	CK03	NR	NR	1,751
1.00	250	Tires - Heavy Equipment	202000	CG01	NR	NR	15,142
1.00	17874	Tires - SOR	204000	AA01	NR	NR	7,200
1.00	17640	Tires - Ten Mile (Ce02)	410000	PB01	NR	NR	500
7.00	Total	540050 - Oper Expense - Inventory Parts and Supplies					\$36,547
1.00	17656	Parts & Repair Manuals	202000	CI04	NR	NR	210
1.00	17866	Parts & Repair Manuals	204000	AA01	NR	NR	207
1.00	17654	Platt Books	202000	CG01	NR	NR	340
1.00	17657	Repair Manuals/Code Books	202000	CF02	NR	NR	220
1.00	17655	Training Manuals	202000	CK01	NR	NR	230
5.00	Total	541100 - Oper Expense - Books/Subscriptions					\$1,207
1.00	16301	Berm Culverts	202000	CG01	NR	NR	18,798
1.00	16063	Boat Ramp Maintenance	202000	CG01	NR	NR	3,105
1.00	245	Bull Panels, Post, Wire/ROW Gates	202000	CG01	NR	NR	5,000
1.00	16304	Bull Panels, Wire & Structure Handrails	202000	CF02	NR	NR	5,356
1.00	16066	Cable/Structure/Facility Repairs	202000	CF03	NR	NR	7,064
1.00	16303	Concrete - Structure Maintenance	202000	CF02	NR	NR	3,214
1.00	246	Culvert Boards	202000	CF01	NR	NR	1,639
1.00	17636	Fencing Materials - Nubbin/Taylor	202000	CG01	NR	NR	1,200
.60	16306	Lumber - Dump Trucks/Equipment Trailers	202000	CG01	NR	NR	983
.15	16306	Lumber - Dump Trucks/Equipment Trailers	202000	CK01	NR	NR	246
.10	16306	Lumber - Dump Trucks/Equipment Trailers	202000	CF02	NR	NR	164
.15	16306	Lumber - Dump Trucks/Equipment Trailers	202000	CI03	NR	NR	245
1.00	16065	Lumber - General Maintenance Repairs	202000	CO03	NR	NR	2,427

5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16305	Lumber - Structure Boards	202000	CF03	NR	NR	4,821
1.00	18459	Lumber-Dump Trucks/Equip Trailers - SOR	204000	AA01	NR	NR	539
.10	16341	Metal - HE Repairs/Trailers/Airboats	202000	CF02	NR	NR	130
.45	16341	Metal - HE Repairs/Trailers/Airboats	202000	CG01	NR	NR	587
.25	16341	Metal - HE Repairs/Trailers/Airboats	202000	CI03	NR	NR	326
.20	16341	Metal - HE Repairs/Trailers/Airboats	202000	CK01	NR	NR	261
1.00	17264	Metal - Handrails and ladder guards	202000	CF02	NR	NR	7,546
1.00	16160	Metal - Pump Station Repairs	202000	CF05	NR	NR	2,717
1.00	17872	Metal - Repairs - SOR	204000	AA01	NR	NR	2,180
1.00	17741	Replace PC22A/C41	202000	CF01	NR	NR	45,270
1.00	17747	Replace PC22B/C41	202000	CF01	NR	NR	48,064
1.00	17734	Replace PC25/C41	202000	CF01	NR	NR	38,059
1.00	17730	Replace PC51/C24	202000	CF01	NR	NR	20,965
1.00	17731	Replace PC51A/C41	202000	CF01	NR	NR	20,965
1.00	17727	Replace PC58/C23	202000	CF01	NR	NR	12,237
1.00	247	Sheet Piling/H-Beams	202000	CF01	NR	NR	5,000
1.00	16062	Shell for Access Road	202000	CG01	NR	NR	25,000
24.00	Total	541300 - Oper Expense - Construction Materials					\$284,108
1.00	16127	Small Tools - Canal/Levee	202000	CG01	NR	NR	7,000
1.00	17037	Small Tools - Construction	202000	CF01	NR	NR	3,900
1.00	16128	Small Tools - Fleet	202000	CI04	NR	NR	6,000
1.00	16067	Small Tools - Pump Stations	202000	CF05	NR	NR	3,600
1.00	19796	Small Tools - SOR	204000	AA01	NR	NR	207
1.00	249	Small Tools - Structure	202000	CF02	NR	NR	8,000
1.00	18463	Uniforms/Safety - Canal/Levee	202000	CG01	NR	NR	3,597
1.00	18466	Uniforms/Safety - Construction	202000	CF01	NR	NR	1,799
1.00	18465	Uniforms/Safety - Fleet	202000	CI04	NR	NR	1,199
1.00	16057	Uniforms/Safety - P/S	202000	CE03	NR	NR	2,398
1.00	18462	Uniforms/Safety - Structure	202000	CF02	NR	NR	5,996
1.00	18464	Uniforms/Safety - Veg. Mgmt.	202000	CK01	NR	NR	2,698
12.00	Total	541400 - Oper Expense - Tools and Equipment					\$46,394
1.00	17266	Barriers & Navigational Lights - KRR	202000	FA12	NR	NR	3,850
1.00	17631	Bldg/Grnds Maint-P/S-Nubbin/Taylor	202000	CF05	NR	NR	1,133
1.00	17630	Bldg/Grnds Maint-Struc-/Nubbin/Taylor	202000	CF02	NR	NR	700

5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	240	Building/Grounds Maint - F/S	202000	CO03	NR	NR	16,307
1.00	16300	Building/Grounds Maint - P/S	202000	CF05	NR	NR	5,200
1.00	16832	Building/Grounds Maint - Struc/Telemetry	202000	CF02	NR	NR	5,000
1.00	17633	Elect Parts/Supp-P/S-Nubbin/Taylor	202000	CF05	NR	NR	5,000
1.00	17632	Elect Parts/Supp-Struc-Nubbin/Taylor	202000	CF02	NR	NR	933
1.00	17282	Electrical PM - Control Houses	202000	CF02	NR	NR	5,175
1.00	17348	Electrical PM - FS Buildings	202000	CO03	NR	NR	5,175
1.00	17870	Electrical PM - SOR	204000	AA01	NR	NR	188
1.00	17287	Electrical PM - Structures	202000	CF02	NR	NR	18,630
1.00	17281	Encoder (Baluff) Sensors	202000	CF02	NR	NR	9,000
1.00	17867	Equipment Repair Parts - SOR	204000	AA01	NR	NR	48,346
1.00	236	Grass/Seed/Sod - Canal/Levee	202000	CG01	NR	NR	4,575
1.00	17628	Grass/Seed/Sod - Nubbin/Taylor	202000	CG01	NR	NR	833
1.00	16828	Grass/Seed/Sod - Proj. Culverts	202000	CF01	NR	NR	2,153
1.00	17043	Heavy, Light, & Other Equip. Repairs	202000	CF02	NR	NR	26,787
1.00	17042	Heavy, Light, & Other Equip. Repairs	202000	CG01	NR	NR	62,332
1.00	17044	Heavy, Light, & Other Equip. Repairs	202000	CK03	NR	NR	13,009
1.00	17284	Motor Control Center Replacements	202000	CF02	NR	NR	3,105
1.00	243	Office Supplies	202000	CE02	NR	NR	4,794
1.00	17302	Printer Cartridges	202000	CG01	NR	NR	1,967
1.00	17283	Pump Station Automation/Electrical PM	202000	CF05	NR	NR	11,365
1.00	17270	Ribbon Barriers	202000	CK01	NR	NR	6,303
1.00	19680	S97 #1 Gate Overhaul	202000	CF07	NR	NR	6,845
1.00	19682	S97 #2 Gate Overhaul	202000	CF07	NR	NR	6,845
1.00	19684	S99 #1 Gate Overhaul	202000	CF07	NR	NR	6,845
1.00	19690	S99 #2 Gate Overhaul	202000	CF07	NR	NR	6,845
1.00	17635	Support Equip - P/S - Nubbin/Taylor	202000	CF05	NR	NR	2,867
1.00	17634	Support Equip - Struct-Nubbin/Taylor	202000	CF02	NR	NR	933
.55	15628	Support Equipment - Canal/Levee	202000	CG01	NR	NR	5,582
.45	15628	Support Equipment - Canal/Levee	202000	CG05	NR	NR	4,567
1.00	17269	Support Equipment - Construction Crew	202000	CF01	NR	NR	8,597
.15	15629	Support Equipment - Fleet	202000	CI04	NR	NR	4,281
.26	15629	Support Equipment - Fleet	202000	CG01	NR	NR	7,419
.15	15629	Support Equipment - Fleet	202000	CF02	NR	NR	4,280
.44	15629	Support Equipment - Fleet	202000	CK01	NR	NR	12,555
1.00	17268	Support Equipment - P/S	202000	CF05	NR	NR	21,321
1.00	17871	Support Equipment - SOR	204000	AA01	NR	NR	1,500
1.00	17272	Support Equipment - Structure	202000	CF03	NR	NR	40,954

5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19700	Support Equipment - Structure Maint	202000	CF02	NR	NR	32,445
1.00	17267	Support Equipment - Vegetation	202000	CK01	NR	NR	21,697
39.00		Total 541500 - Oper Expense - Parts and Supplies					\$458,238
1.00	19704	Rental Equipment - Nubbin	202000	CF02	NR	NR	1,270
1.00	16825	Crane Rental - Structure Projects	202000	CF03	NR	NR	13,248
1.00	15630	Portolet - DOC Crew - P/S	202000	CG01	NR	NR	1,285
1.00	19705	Shaol Removal Projects - Longreach	202000	CG01	NR	NR	12,120
1.00	16116	Trackhoe/Dozer- Berm Recovery	202000	CG05	NR	NR	30,000
1.00	330	Unilift/Scaffolding	202000	CF02	NR	NR	6,427
6.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$64,350
1.00	21839	Culvert Replacements	202000	CF01	NR	NR	900
1.00	22050	Structure Maintenance	202000	CE02	NR	NR	856
2.00		Total 542100 - Oper Expense - District Travel					\$1,756
.15	224	Licenses - CDL	202000	CF01	NR	NR	157
.40	224	Licenses - CDL	202000	CF02	NR	NR	423
.15	224	Licenses - CDL	202000	CK01	NR	NR	159
.15	224	Licenses - CDL	202000	CI04	NR	NR	159
.15	224	Licenses - CDL	202000	CG01	NR	NR	159
1.00		Total 542400 - Oper Expense - Professional Licences					\$1,057
1.00	227	Postage	202000	CE02	NR	NR	500
1.00		Total 543600 - Oper Expense - Postage					\$500
1.00	17254	Electrical - Field Station	202000	CO03	NR	NR	37,100
1.00	16344	Electrical - P/S	202000	CE03	NR	NR	88,717
1.00	17641	Electrical - P/S -Nubbin/Taylor	202000	CE03	NR	NR	53,000
1.00	17642	Electrical - Struct - Nubbin/Taylor	202000	CE02	NR	NR	4,687
1.00	16343	Electrical - Structures	202000	CE02	NR	NR	30,649
1.00	16345	Water Service - P/S	202000	CE03	NR	NR	742
1.00	229	Water/Sewer - F/S	202000	CO03	NR	NR	3,726
7.00		Total 543700 - Oper Expense - Utilities					

5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
	Total	543700 - Oper Expense - Utilities					\$218,621
.10	17249	Freight - General	202000	CO03	NR	NR	668
.38	17249	Freight - General	202000	CI04	NR	NR	2,537
.29	17249	Freight - General	202000	CG01	NR	NR	1,936
.23	17249	Freight - General	202000	CF02	NR	NR	1,534
1.00	17643	Freight - Nubbin/Taylor	202000	CF05	NR	NR	700
1.00	228	Freight - P/S	202000	CE03	NR	NR	621
1.00	17875	Freight - SOR	204000	AA01	NR	NR	400
1.00	21534	Freight - TMC (Cf05)	410000	PB01	NR	NR	350
5.00	Total	543800 - Oper Expense - Freight					\$8,746
	Total	Operating Expenses					\$1,844,458

5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21539	Road Grading - TMC (CG01)	410000	PB01	NR	NR	2,500
1.00	21540	Soil Testing - TMC (CG01)	410000	PB01	NR	NR	1,200
2.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					<u>\$3,700</u>
1.00	21552	Sod Side Slope Rpr 15 acre - TMC Cg01	410000	PB01	NR	NR	60,000
1.00	21531	Bldg/Grnds Maint-P/S-TMC (Cg05)	410000	PB01	NR	NR	800
1.00	21521	Bldg/Grnds Maint-Struc-TMC (Cf02)	410000	PB01	NR	NR	500
1.00	21553	Construction Materials-TMC (Cg01)	410000	PB01	NR	NR	52,778
1.00	21535	Culvert Pipe/Concrete-TMC (Cf01)	410000	PB01	NR	NR	4,000
1.00	21532	Elect Parts/Supp-P/S-TMC (Cf05)	410000	PB01	NR	NR	2,500
1.00	21522	Elect Parts/Supp-Sensors-TMC (Cf02)	410000	PB01	NR	NR	10,000
1.00	21518	Electrical - P/S -TMC (Cf05)	410000	PB01	NR	NR	27,000
1.00	21516	Electrical - Struct - TMC (Cf02)	410000	PB01	NR	NR	2,343
1.00	21554	Erosion Repairs Longreach -TMC (Cg01)	410000	PB01	NR	NR	8,000
1.00	21551	Fence Work - 2 Miles - TMC (Cg01)	204000	PB01	NR	NR	8,500
1.00	21537	Fencing Materials - TMC (Cg01)	204000	PB01	NR	NR	2,000
1.00	21538	Fertilizer - TMC (Cg01)	410000	PB01	NR	NR	8,333
1.00	21542	Fire Alarm/Sec Insp - TMC (Cj02)	410000	PB01	NR	NR	1,000
1.00	21536	Grass/Seed/Sod - TMC (Cg01)	410000	PB01	NR	NR	2,500
1.00	18074	Ground/Aerial Spraying - TMC (CK03)	204000	PB01	NR	NR	53,301
1.00	17620	Industrial Waste Disposal -PS-TMC CE03	410000	PB01	NR	NR	750
1.00	21524	Lumber & Wood Prod - TMC (Cf02)	410000	PB01	NR	NR	1,000
1.00	21530	M&R Bldg/Grd - PS -TMC (Cf05)	410000	PB01	NR	NR	800
1.00	21520	M&R Bldg/Grd-Struct-TMC (Cf02)	410000	PB01	NR	NR	633
1.00	21525	Metal - Repairs - TMC (Cf02)	410000	PB01	NR	NR	1,082
1.00	21546	Mowing - Flat - TMC (Cg03)	204000	PB01	NR	NR	75,696
1.00	21547	Mowing - Slope - TMC (Cg03)	204000	PB01	NR	NR	7,000
1.00	21548	Mowing - Yard/Ground - TMC (Cg03)	204000	PB01	NR	NR	4,500
1.00	21528	Oil Changes - TMC (Cf05)	410000	PB01	NR	NR	425
1.00	22435	Pump & Engine Repairs - S382 (Cf05)	410000	PB01	NR	NR	17,500
1.00	19482	Pump & Motor Repairs - S383 (Cf05)	410000	PB01	NR	NR	2,500
1.00	21526	Rental Equipment - TMC (Cg01)	410000	PB01	NR	NR	10,567
1.00	17629	Repair Parts/Fittings - Ten Mile (Cf05)	410000	PB01	NR	NR	700
1.00	21529	Sup Eq Rep - P/S - TMC (Cf05)	410000	PB01	NR	NR	1,040
1.00	21519	Sup Eq Rep - Struc - TMC (Cf02)	410000	PB01	NR	NR	433
1.00	18084	Support Equip - Allapattah	410000	P107	NR	NR	1,000
1.00	21533	Support Equip - P/S - TMC (Cf05)	410000	PB01	NR	NR	1,500

5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21523	Support Equip - Struct-TMC (Cf02)	410000	PB01	NR	NR	500
1.00	21544	Weed Traps - TMC (CK01)	410000	PB01	NR	NR	3,000
1.00	21527	Welding Services - TMC (Cf02)	410000	PB01	NR	NR	300
36.00		Total 580740 - Capital Outlay - AUC Site Preparation					<u>\$374,481</u>
		Total Capital - Operating					<u>\$378,181</u>
		Total Okeechobee Field Station Division					<u>\$9,777,235</u>

5111172000 Kissimmee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
34.00	Total	510100 - Salaries and Wages - Regular					\$1,828,923
1.00	Total	511100 - Salaries and Wages - Overtime					\$46,551
35.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$143,472
35.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$199,739
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$9,680
34.00	Total	521110 - Fringe Benefits - Medical Insurance					\$348,252
34.00	Total	521120 - Fringe Benefits - Dental Insurance					\$37,146
34.00	Total	521130 - Fringe Benefits - Vision Insurance					\$3,672
34.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$512
34.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$7,106
34.00	Total	521160 - Fringe Benefits - Life Insurance					\$6,850
	Total	Personal Services					\$2,631,903

5111172000 Kissimmee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24076	C-35 Catwalks PC13, PC15,PC17	402000	CF01	NR	NR	15,000
1.00	19754	Crane/Oper Certification	202000	CI01	NR	NR	1,298
1.00	19679	Gate Overhauls (Divers)	202000	CF03	NR	NR	6,000
1.00	24077	St. Cloud F/S relocation expenses	402000	CA05	NR	NR	300,000
4.00		Total 530100 - Cont Serv - External Provider					\$322,298
1.00	14800	Contract Terrestrial Spray Packingham/Bu	204000	CK03	NR	NR	924
1.00	18088	KIS AOR Aerial/Ground Spraying	204000	CK03	NR	NR	102,368
2.00		Total 530300 - Cont Serv - Spraying					\$103,292
1.00	19759	Backflow Maint Inspection	202000	CO03	NR	NR	140
1.00	19734	Canoe Creek Mowing Ksme-Outsource	202000	CG03	NR	NR	3,637
1.00	19708	Contract Fence Repair Packingham/Butterm	202000	CG01	NR	NR	1,040
1.00	19715	Contract Fencing	202000	CG01	NR	NR	14,276
1.00	19738	Contract Mowing	202000	CG03	NR	NR	71,258
1.00	19748	Contract Mowing-Flat Packingham/Buttermi	202000	CG03	NR	NR	567
1.00	19751	Contract Mowing-Slope Packingham/Butterm	202000	CG03	NR	NR	1,891
1.00	19762	Fire Alarm Inspections	202000	CO03	NR	NR	800
1.00	19763	Fire Alarm Monitoring	202000	CO03	NR	NR	2,640
1.00	19765	Fire Extinguisher Maint	202000	CO03	NR	NR	1,591
1.00	19661	Fuel Tank System Maintenance	202000	CD01	NR	NR	2,000
1.00	19688	KFS-PS1 Fencing, Security	202000	CF05	NR	NR	500
1.00	16198	Maint & Repair Heavy Equipment	202000	CI01	NR	NR	20,000
1.00	16199	Maint & Repair Med/Light Vehicles	202000	CI03	NR	NR	11,000
1.00	16200	Maint & Repair small equip, chainsaws	202000	CI04	NR	NR	9,000
1.00	19703	Material Hauling-Outsource	202000	CG01	NR	NR	21,424
1.00	19755	Parts, Brakes Cleaner/Hazardous Waste	202000	CI04	NR	NR	1,800
1.00	19770	Vehicle PM Outsource	202000	CO03	NR	NR	987
1.00	19707	Vehicle PM Outsource	202000	CG01	NR	NR	5,295
1.00	19757	Vehicle PM Outsource	202000	CK01	NR	NR	3,120
1.00	19666	Vehicle PM Outsource	202000	CF02	NR	NR	4,453
21.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$177,419
1.00	19760	Bottled Water Services (Office)	202000	CO03	NR	NR	700
1.00	17701	Janitorial Services	202000	CO03	NR	NR	5,000

5111172000 Kissimmee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19756	Shop Cleaners - Rags	202000	CI04	NR	NR	3,250
1.00	19665	Signs - Outsource	202000	CF01	NR	NR	2,600
1.00	17706	Waste Disposal (Dumpster/S65)	202000	CF02	NR	NR	2,500
1.00	17708	Waste Disposal Services	202000	CG01	NR	NR	863
1.00	17715	Waste Disposal Services	202000	CK01	NR	NR	863
1.00	17712	Waste Disposal Services	202000	CO03	NR	NR	2,704
1.00	17710	Waste disposal (Annex Dumpster)	202000	CK01	NR	NR	400
9.00		Total 531100 - Cont Serv - General Maintenance					<u>\$18,880</u>
		Total Contracts					<u>\$621,889</u>
1.00	19508	Chemical Terrestrial Packingham	204000	CK03	NR	NR	1,848
.35	17744	Chemicals	202000	CK03	NR	NR	42,429
.65	17744	Chemicals	202000	CK01	NR	NR	78,796
1.00	17749	Chemicals - Reimbursable	206000	CK01	NR	NR	344,134
1.00	18521	Kissimmee Chemicals	206000	CK01	NR	NR	382,526
4.00		Total 540010 - Oper Expense - Inventory Chemicals					<u>\$849,733</u>
1.00	24092	Gasoline/Diesel Fuel	202000	CE03	NR	NR	99,079
.10	17720	Gasoline/Diesel Fuel	202000	CO03	NR	NR	14,400
.15	17720	Gasoline/Diesel Fuel	202000	CE02	NR	NR	21,600
.20	17720	Gasoline/Diesel Fuel	202000	CF02	NR	NR	28,800
.40	17720	Gasoline/Diesel Fuel	202000	CG01	NR	NR	57,600
.15	17720	Gasoline/Diesel Fuel	202000	CK01	NR	NR	21,600
1.00	18543	Packingham/Buttermilk Pump Station (new)	202000	CF05	NR	NR	3,636
3.00		Total 540030 - Oper Expense - Inventory Other Fuels					<u>\$246,715</u>
1.00	17723	Oil/Lubricants/Solvents	202000	CF02	NR	NR	3,888
1.00	17738	Oil/Lubricants/Solvents	202000	CO03	NR	NR	108
1.00	17736	Oil/Lubricants/Solvents	202000	CK01	NR	NR	551
1.00	17733	Oil/Lubricants/Solvents	202000	CI03	NR	NR	1,633
1.00	17725	Oil/Lubricants/Solvents	202000	CG01	NR	NR	551
.50	17729	Oil/Lubricants/Solvents	202000	CI01	NR	NR	568
.50	17729	Oil/Lubricants/Solvents	202000	CI04	NR	NR	568
6.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					<u>\$7,867</u>

5111172000 Kissimmee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17019	Tires & Tubes	202000	CF02	NR	NR	2,291
1.00	17020	Tires & Tubes	202000	CK01	NR	NR	2,291
1.00	99	Tires & Tubes	202000	CO03	NR	NR	1,145
1.00	17021	Tires & Tubes	202000	CG01	NR	NR	5,727
4.00	Total	540050 - Oper Expense - Inventory Parts and Supplies					\$11,454
1.00	17756	Books & Reference Materials	202000	CG01	NR	NR	150
1.00	17760	Books & Reference Materials	202000	CI01	NR	NR	150
1.00	17761	Books & Reference Materials	202000	CK01	NR	NR	150
1.00	17753	Books & Reference Materials	202000	CF02	NR	NR	150
1.00	19512	Shop Manuals	202000	CI01	NR	NR	1,872
5.00	Total	541100 - Oper Expense - Books/Subscriptions					\$2,472
1.00	17016	Aggregate Material (shell/riprap)	202000	CG01	NR	NR	30,000
1.00	17331	Berm Culverts (15)	202000	CG01	NR	NR	2,782
1.00	16400	Fence Materials Packingham/Buttermilk	202000	CG01	NR	NR	312
1.00	19517	Fencing Materials	202000	CO03	NR	NR	1,000
1.00	96	Fencing Materials	202000	CG01	NR	NR	9,444
1.00	19520	Fencing Materials	202000	CF02	NR	NR	1,000
.30	17896	Lumber & Wood Products	202000	CO03	NR	NR	468
.70	17896	Lumber & Wood Products	202000	CG01	NR	NR	1,092
1.00	17894	Lumber & Wood Products	202000	CF02	NR	NR	520
1.00	17903	Lumber & Wood Products	202000	CI04	NR	NR	312
1.00	17923	Lumber & Wood Products	202000	CK01	NR	NR	208
1.00	17929	Metal Products	202000	CI04	NR	NR	779
.50	17936	Metal Products	202000	CF02	NR	NR	779
.50	17936	Metal Products	202000	CO03	NR	NR	779
1.00	18449	Metal Products	202000	CK01	NR	NR	778
1.00	19514	Metal Products	202000	CG01	NR	NR	779
14.00	Total	541300 - Oper Expense - Construction Materials					\$51,032
1.00	16993	Small Tools, Equipment & Gauges	202000	CG01	NR	NR	1,400
1.00	17944	Small Tools, Equipment & Gauges	202000	CF02	NR	NR	2,000
1.00	17018	Small Tools, Equipment & Gauges	202000	CO03	NR	NR	520
1.00	16994	Small Tools, Equipment & Gauges	202000	CI01	NR	NR	1,680

5111172000 Kissimmee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17036	Small Tools, Equipment & Gauges	202000	CK01	NR	NR	2,000
1.00	16998	Uniforms/Safety Shoes/Protective Equip	202000	CG01	NR	NR	498
.50	16997	Uniforms/Safety Shoes/Protective Equip	202000	CF02	NR	NR	520
.50	16997	Uniforms/Safety Shoes/Protective Equip	202000	CO03	NR	NR	520
1.00	16996	Uniforms/Safety Shoes/Protective Equipm	202000	CK01	NR	NR	4,160
1.00	101	Uniforms/Safety Shoes/Protective Equip	202000	CI04	NR	NR	1,726
9.00		Total 541400 - Oper Expense - Tools and Equipment					\$15,024
1.00	19543	Abloy Locks	202000	CG01	NR	NR	500
.50	17959	Parts, Supplies & Expense - Agricultural	202000	CO03	NR	NR	450
.50	17959	Parts, Supplies & Expense - Agricultural	202000	CG01	NR	NR	450
1.00	17790	Parts, Supplies & Expense - Building &	202000	CO03	NR	NR	1,650
.50	17787	Parts, Supplies & Expense - Buildings &	202000	CK01	NR	NR	820
.50	17787	Parts, Supplies & Expense - Buildings &	202000	CI04	NR	NR	820
1.00	17782	Parts, Supplies & Expense - Buildings &	202000	CG01	NR	NR	820
1.00	17779	Parts, Supplies & Expense - Buildings &	202000	CF02	NR	NR	4,181
.50	17794	Parts, Supplies & Expense - Electrical	202000	CO03	NR	NR	3,052
.50	17794	Parts, Supplies & Expense - Electrical	202000	CF02	NR	NR	3,052
.30	17773	Parts, Supplies & Expense - Fleet	202000	CG01	NR	NR	9,265
.40	17773	Parts, Supplies & Expense - Fleet	202000	CK01	NR	NR	12,353
.10	17773	Parts, Supplies & Expense - Fleet	202000	CO03	NR	NR	3,088
.20	17773	Parts, Supplies & Expense - Fleet	202000	CF02	NR	NR	6,176
.20	17853	Parts, Supplies & Expense - Office	202000	CO03	NR	NR	520
.20	17853	Parts, Supplies & Expense - Office	202000	CE02	NR	NR	520
.20	17853	Parts, Supplies & Expense - Office	202000	CK01	NR	NR	520
.20	17853	Parts, Supplies & Expense - Office	202000	CF02	NR	NR	520
.20	17853	Parts, Supplies & Expense - Office	202000	CG01	NR	NR	520
1.00	18574	Parts, Supplies & Expense - Other Equipm	202000	CI04	NR	NR	6,448
1.00	17822	Parts, Supplies & Expense - Other Equipm	202000	CK01	NR	NR	6,448
1.00	17819	Parts, Supplies & Expense - Other Equipm	202000	CG01	NR	NR	6,448
1.00	17816	Parts, Supplies & Expense - Other Equipm	202000	CF02	NR	NR	9,448
1.00	17824	Parts, Supplies & Expense - Other Equipm	202000	CO03	NR	NR	3,200
1.00	17846	Parts, Supplies & Expense - Photographic	202000	CO03	NR	NR	250
1.00	17843	Parts, Supplies & Expense - Photographic	202000	CK01	NR	NR	250
.25	17861	Parts, Supplies & Expense - Printers	202000	CK01	NR	NR	650
.25	17861	Parts, Supplies & Expense - Printers	202000	CI01	NR	NR	650
.25	17861	Parts, Supplies & Expense - Printers	202000	CG01	NR	NR	650

5111172000 Kissimmee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.25	17861	Parts, Supplies & Expense - Printers	202000	CE02	NR	NR	650
1.00	19532	Parts-Supplies & Expense-Pump Station	202000	CF05	NR	NR	2,000
1.00	14801	Parts-supplies & expense	202000	CF03	NR	NR	5,000
19.00		Total 541500 - Oper Expense - Parts and Supplies					\$91,369
1.00	16999	Rent/Lease - Equipment	202000	CI04	NR	NR	519
1.00	102	Rent/Lease - Equipment	202000	CO03	NR	NR	324
1.00	17000	Rent/Lease - Equipment	202000	CK01	NR	NR	1,082
1.00	17017	Rent/Lease - Equipment	202000	CF02	NR	NR	4,198
1.00	17001	Rent/Lease - Equipment	202000	CG01	NR	NR	2,163
5.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$8,286
.50	17696	Photographic Services	202000	CG01	NR	NR	250
.50	17696	Photographic Services	202000	CK01	NR	NR	250
1.00		Total 541900 - Oper Expense - Other					\$500
1.00	19531	Travel - District Business (Non-Training	202000	CK01	NR	NR	77
1.00	14799	Travel - District Business (Non-Training	202000	CG01	NR	NR	77
1.00	16399	Travel - District Business (Non-Training	202000	CF02	NR	NR	77
1.00	19538	Travel -District Business (Non-Training	202000	CO03	NR	NR	77
1.00	19536	Travel -District Business (Non-Training	202000	MB95	NR	NR	71
5.00		Total 542100 - Oper Expense - District Travel					\$379
1.00	14802	CDL License	202000	CK01	NR	NR	312
1.00	17247	CDL Licenses	202000	CF02	NR	NR	234
1.00	17002	CDL Licenses	202000	CK01	NR	NR	234
3.00		Total 542400 - Oper Expense - Professional Licences					\$780
1.00	71	Postage	202000	CE02	NR	NR	100
1.00		Total 543600 - Oper Expense - Postage					\$100
1.00	14797	St. Cloud Building Lease	202000	CO03	NR	NR	14,054
1.00		Total 543650 - Oper Expense - Space Rental					\$14,054

5111172000 Kissimmee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		543650 Oper Expense - Space Rental					
1.00	73	Electrical Service	202000	CO03	NR	NR	53,040
1.00	18489	Packingham Slough Pump Station	202000	CE03	NR	NR	30,000
1.00	74	Water & Sewer Service	202000	CO03	NR	NR	3,120
3.00	Total	543700 - Oper Expense - Utilities					<u>\$86,160</u>
.25	72	Freight	202000	CO03	NR	NR	700
.25	72	Freight	202000	CI01	NR	NR	700
.25	72	Freight	202000	CG01	NR	NR	700
.25	72	Freight	202000	CK01	NR	NR	700
1.00	Total	543800 - Oper Expense - Freight					<u>\$2,800</u>
	Total	Operating Expenses					<u>\$1,388,725</u>
	Total	Kissimmee Field Station Division					<u>\$4,642,517</u>

5210173000 Central Field Operations Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
8.00	Total	510100 - Salaries and Wages - Regular					\$746,969
8.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$57,142
8.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$79,552
3.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$18,940
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$101,064
8.00	Total	521120 - Fringe Benefits - Dental Insurance					\$11,300
8.00	Total	521130 - Fringe Benefits - Vision Insurance					\$864
8.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$125
8.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,672
8.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,670
	Total	Personal Services					\$1,019,298
1.00	21840	WPBFS AOR Travel	202000	CE03	NR	NR	547
1.00	Total	542100 - Oper Expense - District Travel					\$547
	Total	Operating Expenses					\$547
	Total	Central Field Operations Dept Staff					\$1,019,845

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
101.00	Total	510100 - Salaries and Wages - Regular					\$5,378,994
1.00	Total	511100 - Salaries and Wages - Overtime					\$369,880
102.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$439,788
102.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$612,249
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$14,560
101.00	Total	521110 - Fringe Benefits - Medical Insurance					\$1,004,718
101.00	Total	521120 - Fringe Benefits - Dental Insurance					\$106,357
101.00	Total	521130 - Fringe Benefits - Vision Insurance					\$10,908
101.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$1,534
101.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$21,109
101.00	Total	521160 - Fringe Benefits - Life Insurance					\$20,572
	Total	Personal Services					\$7,980,669

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19637	Alligator Protection Srvs Coastal Struct	202000	CF02	NR	NR	3,000
1.00	19656	Alligator Protection Srvs STA 1 E	217000	BB45	NR	NR	2,000
1.00	19654	Alligator Protection Srvs STA 1 W	217000	BB45	NR	NR	2,000
1.00	19657	Alligator Protection Srvs STA 2	217000	BB45	NR	NR	2,000
1.00	19636	S-5A Fuel Tank Manager Repairs	202000	CF05	NR	NR	2,500
1.00	19635	S-6 Fuel Tank Manager Repairs	202000	CF05	NR	NR	2,500
1.00	21943	STA 1 E Road Grading	217000	BB53	NR	NR	19,040
1.00	21944	STA 1 W Road Grading	217000	BB53	NR	NR	27,880
1.00	21945	STA 2 Road Grading	217000	BB53	NR	NR	19,040
1.00	23833	Thermography	217000	BB45	NR	NR	500
1.00	19574	WPBFS Thermography	202000	CF05	NR	NR	1,000
11.00		Total 530100 - Cont Serv - External Provider					\$81,460
1.00	21873	Contract Plant Control Labor	202000	CK03	NR	NR	5,000
1.00	17178	STA 1 E Contract Spraying Srvs	217000	BB66	NR	NR	8,480
1.00	17199	STA 1 W Contract Spraying Srvs	217000	BB66	NR	NR	6,663
1.00	18103	STA 2 Spraying	217000	BB66	NR	NR	3,028
1.00	22179	WPBFS AOR Terrestrial Spraying Services	204000	CK03	NR	NR	69,790
1.00	22178	WPBFS Aquatic Contract Spraying	204000	CK01	NR	NR	50,632
6.00		Total 530300 - Cont Serv - Spraying					\$143,593
1.00	21917	A/C Repairs STA 1 E	217000	BB45	NR	NR	650
1.00	21918	A/C Repairs STA 1 W	217000	BB45	NR	NR	700
1.00	21919	A/C Repairs STA 2	217000	BB45	NR	NR	650
1.00	17801	A/C Repairs WPBFS/PS	202000	CO03	NR	NR	7,500
1.00	21920	Annual Fire Extinguisher Service	202000	CO03	NR	NR	5,500
1.00	16914	Berm/Levee Vehicle/Equip Maint/Repairs	202000	CG01	NR	NR	15,396
1.00	21921	Car Wash Maintenance	202000	CO03	NR	NR	8,000
1.00	21922	Coastal Stuctures Lawn Maintenance	202000	CF02	NR	NR	40,040
1.00	21923	Contract Hauling	202000	CG01	NR	NR	40,500
1.00	21947	Contract Weed Barrier Removal & Install	202000	CK01	NR	NR	10,000
1.00	21924	Contracted Gate Overhauls Services	202000	CF03	NR	NR	103,000
1.00	21925	Contractual Svc-Flat Mowing	202000	CG03	NR	NR	302,337
1.00	17667	Dive Gear Repair/Replacement	202000	CF02	NR	NR	2,500
1.00	19633	Electric Motor Repairs	217000	BB45	NR	NR	17,306
1.00	16872	Electric Motors Repairs	202000	CF05	NR	NR	15,306

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17808	Field Station Locks & Keys Replacement	202000	CO03	NR	NR	1,000
1.00	21926	Fire Alarm Monitoring/Maint Inspect	202000	CO03	NR	NR	6,500
1.00	16208	Fire Rescue Inspection	202000	CO03	NR	NR	1,000
1.00	16209	Fire Sprinkler Maintenance	202000	CO03	NR	NR	1,664
1.00	21927	G-310 Inspect & Service Trash Rake	217000	BB45	NR	NR	5,050
1.00	16875	G-310 Overhead Crane Repairs	217000	BB45	NR	NR	1,200
1.00	23839	G-310 Pressure Clean Fuel Tanks	217000	BB45	NR	NR	7,000
1.00	23840	G-310 R/O Semi Annual Maint Insp/Service	217000	BB45	NR	NR	3,640
1.00	18371	G-335 Electric Motor Repair/Replace	217000	BB45	NR	NR	1,000
1.00	17775	G-335 Inspect & Service Trash Rake Annua	217000	BB45	NR	NR	5,050
1.00	18372	G-335 Overhead Crane Repairs	217000	BB45	NR	NR	1,200
1.00	23836	G-335 R/O Semiannual Maint Insp Service	217000	BB45	NR	NR	3,640
1.00	23837	G-335 Replace N Trash Rake Festoon	217000	BB45	NR	NR	5,000
1.00	23838	G-337 Pressure Clean Fuel Tanks Twice/yr	217000	BB45	NR	NR	2,000
1.00	17805	Garage Door Maintenance/Repair	202000	CO03	NR	NR	1,919
1.00	21929	General Electrical Contractual Services	202000	CF05	NR	NR	5,000
1.00	62	Generator Inspections and Repairs	202000	CF02	NR	NR	2,080
1.00	21948	Hyacinth Traps	202000	CK01	NR	NR	8,387
1.00	17395	Lawn Maintenance Pump Stations	217000	BB45	NR	NR	10,000
1.00	47	Lawn Maintenance S5A & S6	202000	CG03	NR	NR	10,600
1.00	19623	Lead Testing/Gate Inspection	202000	CF03	NR	NR	1,051
1.00	16203	MSF Comp. Svc Contract	202000	CF07	NR	NR	5,000
1.00	18373	Machine Shop Srv- Trades Support	202000	CF05	NR	NR	5,408
1.00	17683	Machine Shop/Repairs/Serv-Hydraulics	202000	CF05	NR	NR	4,680
1.00	17681	Machine Shop/Repairs/Service	202000	CF07	NR	NR	4,160
1.00	17351	Oil Change (Outsourcing)	202000	CI03	NR	NR	28,200
1.00	21928	Oil Change (Outsourcing)	217000	BB58	NR	NR	3,000
1.00	21930	Pump Overhauls	202000	CF05	NR	NR	3,000
1.00	21931	S-319 A/C Repairs STA 1 E	217000	BB45	NR	NR	2,000
1.00	19626	S-319 Natural Gas Maint & Repairs	217000	BB45	NR	NR	750
1.00	17688	S-319 Overhead Crane Repairs	217000	BB45	NR	NR	1,200
1.00	23841	S-319 Pressure Clean Fuel Tanks	217000	BB45	NR	NR	3,500
1.00	17686	S-319 Water System Semi Annual Maint Ins	217000	BB45	NR	NR	1,515
1.00	23834	S-361 Pressure Clean Fuel Tanks once/yr	217000	BB45	NR	NR	3,500
1.00	18375	S-362 Overhead Crane Repairs	217000	BB45	NR	NR	1,200
1.00	23835	S-362 Pressure Clean Fuel Tanks twice/yr	217000	BB45	NR	NR	3,500
1.00	17690	S-362 Water System Semi Annual Maint Ins	217000	BB45	NR	NR	1,515
1.00	17682	S-5A Overhead Crane Repairs	202000	CF05	NR	NR	1,200

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18405	S-5A Pressure Clean Fuel Tanks and Admin	202000	CF02	NR	NR	1,500
1.00	17677	S-5A R/O Semi Annual Maint. Inspections	202000	CF05	NR	NR	2,020
1.00	17670	S-6 Overhead Crane Repairs	202000	CF05	NR	NR	1,200
1.00	18406	S-6 Pressure Clean Fuel Tanks	202000	CF02	NR	NR	1,500
1.00	17674	S-6 R/O Semi Annual Maint Inspect/Serv	202000	CF05	NR	NR	2,020
1.00	21933	STA 1 E Flat Mowing Contract	217000	BB53	NR	NR	41,592
1.00	18407	STA 1 E General Carpentry Services	217000	BB45	NR	NR	2,500
1.00	18409	STA 1 E Locks and Keys	217000	BB45	NR	NR	1,000
1.00	18411	STA 1 E Pump Station A/C Maint. Srv	217000	BB45	NR	NR	2,000
1.00	19627	STA 1 E Pump Station A/C Srv	217000	BB45	NR	NR	2,500
1.00	21934	STA 1 E Side Slope Mowing Contract	217000	BB53	NR	NR	19,503
1.00	21935	STA 1 W Flat Mowing Contract	217000	BB53	NR	NR	48,768
1.00	18413	STA 1 W General Carpentry Services	217000	BB45	NR	NR	2,500
1.00	18414	STA 1 W Locks and Keys	217000	BB45	NR	NR	1,000
1.00	18415	STA 1 W Pump Station A/C Maint.Srv	217000	BB45	NR	NR	2,000
1.00	21936	STA 1 W Side Slope Mowing Contract	217000	BB53	NR	NR	15,989
1.00	19628	STA 2 Electric Motors Repair/Srv	217000	BB45	NR	NR	4,000
1.00	21937	STA 2 Flat Mowing	217000	BB53	NR	NR	21,600
1.00	23832	STA 2 General Carpentry	217000	BB45	NR	NR	2,500
1.00	18416	STA 2 Locks and Keys	217000	BB45	NR	NR	1,000
1.00	18418	STA 2 Pump Station A/C Maint.Srv	217000	BB45	NR	NR	2,000
1.00	21942	STA 2 Side Slope Mowing Contract	217000	BB53	NR	NR	19,503
1.00	19629	STA Instrumentation Contract Support	217000	BB45	NR	NR	7,500
1.00	18379	STA's Generator Inspections and Repairs	217000	BB45	NR	NR	1,000
1.00	19572	Shop Tool Repair	202000	CF05	NR	NR	600
1.00	21932	Side Slope Mowing	202000	CG03	NR	NR	60,000
1.00	17669	Structure Maint Vehicle/Equip Maint Rep	202000	CF02	NR	NR	14,804
1.00	18382	Vehicle/Equip Maint/Repairs	202000	CI03	NR	NR	44,000
1.00	21939	Vibration Analysis	217000	BB45	NR	NR	3,000
1.00	17671	Vibration Analysis	202000	CF05	NR	NR	5,000
1.00	18420	WPBFS & PS A/C Maint.Plan	202000	CO03	NR	NR	6,000
1.00	21940	WPBFS A/C Service	202000	CO03	NR	NR	2,000
1.00	18383	WPBFS Electric Motor Repair/Replace	202000	CO03	NR	NR	1,000
1.00	19622	WPBFS General Carpentry Services	202000	CO03	NR	NR	4,000
1.00	17792	WPBFS Lawn Maintenance	202000	CO03	NR	NR	28,000
88.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$1,101,793

Total Contracts

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21946	Bottled Water	202000	CE03	NR	NR	2,060
1.00	17830	G-310 Hazardous Disposal	217000	BB38	NR	NR	2,000
1.00	17834	G-335 Hazardous Disposal	217000	BB38	NR	NR	2,000
1.00	16165	Hazardous Disposal/ WPB FS (VMF)	202000	CI01	NR	NR	4,499
1.00	17817	Hazardous Disposal/Maint Support Facilit	202000	CF07	NR	NR	2,163
1.00	173	Janitorial Services WPBFS	202000	CO03	NR	NR	33,324
1.00	21949	Landscape WPBFS	202000	CO03	NR	NR	3,500
1.00	18428	Monthly Sanitation Services	202000	CO03	NR	NR	1,394
1.00	21950	Pest Control	217000	BB45	NR	NR	5,200
1.00	21951	Pest Control WPBFS/Pump Stations	202000	CO03	NR	NR	3,786
1.00	17825	S-319 Hazardous Disposal	217000	BB38	NR	NR	2,000
1.00	17827	S-362 Hazardous Disposal	217000	BB38	NR	NR	2,000
1.00	17814	S-5A Hazardous Disposal/Maint Support	202000	CF05	NR	NR	2,000
1.00	17815	S-6 Hazardous Disposal/Maint Support	202000	CF05	NR	NR	2,000
1.00	21952	Signs	202000	CZ99	NR	NR	7,500
1.00	21953	Solid Waste Authority Assessment	202000	CO03	NR	NR	24,000
1.00	21954	WPBFS Ice Machines Maintenance Schedule	202000	CO03	NR	NR	1,500
1.00	21955	WPBFS Ice Machines Repairs	202000	CO03	NR	NR	2,222
1.00	174	Waste Disposal Services	202000	CO03	NR	NR	46,000
19.00		Total 531100 - Cont Serv - General Maintenance					\$149,148
		Total Contracts					\$1,475,994

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17968	Inflow & Distribution -Chemicals	217000	BB66	NR	NR	414
1.00	17964	STA 1 E Chemicals Aquatics-Veg Mgmt	217000	BB66	NR	NR	1,500
1.00	17965	STA 1 E Chemicals Terrestrial-Veg Mgmt	217000	BB66	NR	NR	9,585
1.00	17966	STA 1 W Chemicals Aquatics-Veg Mgmt	217000	BB66	NR	NR	1,500
1.00	17967	STA 1 W Chemicals Terrestrial-Veg Mgmt	217000	BB66	NR	NR	9,317
1.00	17969	STA 2 Chemicals Aquatics Veg Mgmt	217000	BB66	NR	NR	1,500
1.00	17970	STA 2 Chemicals Terrestrial Veg Mgmt	217000	BB66	NR	NR	9,686
1.00	19712	WPBFS Aquatic Chemicals	202000	CK01	NR	NR	40,000
1.00	19710	WPBFS Terrestrial Chemicals	202000	CK03	NR	NR	40,178
9.00		Total 540010 - Oper Expense - Inventory Chemicals					\$113,680
1.00	24375	Fuel MR	217000	BB41	NR	NR	85,292
1.00	24094	Fuel	202000	CE03	NR	NR	111,462
1.00	21956	G-310 Pump Station Fuel	217000	BB41	NR	NR	612,933
1.00	16084	G-335 Pump Station Fuel	217000	BB41	NR	NR	400,500
1.00	16085	Inflow & Distribution Fuel	217000	BB41	NR	NR	2,637
1.00	17877	S-319 Fuel	217000	BB41	NR	NR	347,867
1.00	17892	S-362 Fuel	217000	BB41	NR	NR	325,000
1.00	19719	S-5A Fuel	202000	CE03	NR	NR	331,258
1.00	17839	S-6 Fuel	202000	CE03	NR	NR	305,000
9.00		Total 540030 - Oper Expense - Inventory Other Fuels					\$2,521,949
1.00	16237	Coastal Structures Oil	202000	CF02	NR	NR	1,996
1.00	17951	G-310 Biobor	217000	BB45	NR	NR	3,203
1.00	17948	G-310 Lube Oil Analysis	217000	BB45	NR	NR	1,281
1.00	16086	G-310 Oil	217000	BB45	NR	NR	13,750
1.00	17953	G-335 Biobor	217000	BB45	NR	NR	3,203
1.00	18454	G-335 Lube Oil Analysis	217000	BB45	NR	NR	1,281
1.00	21960	G-335 Oil	217000	BB45	NR	NR	13,750
1.00	16239	Hydraulics (District-Wide)	202000	CF05	NR	NR	10,400
1.00	18455	Oils/Solvents for Machines/Compressors	202000	CF07	NR	NR	3,993
1.00	21962	Pump Stations Pen Cool	217000	BB45	NR	NR	500
1.00	17940	S-319 Biobor	217000	BB45	NR	NR	3,203
1.00	17937	S-319 Lube Oil Analysis	217000	BB45	NR	NR	1,464
1.00	17938	S-319 Oil	217000	BB45	NR	NR	13,750
1.00	17942	S-362 Biobor	217000	BB45	NR	NR	3,203

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17943	S-362 Lube Oil Analysis	217000	BB45	NR	NR	1,464
1.00	17946	S-362 Oil	217000	BB45	NR	NR	13,750
1.00	17916	S-5A Biobor	202000	CF05	NR	NR	3,149
1.00	17921	S-5A Lube Oil Analysis	202000	CF05	NR	NR	2,420
1.00	16236	S-5A Oil	202000	CE03	NR	NR	24,200
1.00	17927	S-6 Biobor	202000	CF05	NR	NR	3,523
1.00	17931	S-6 Lube Oil Analysis	202000	CF05	NR	NR	1,210
1.00	16047	S-6 Oil	202000	CE03	NR	NR	8,470
1.00	17059	STA 1 E Structures Oil	217000	BB45	NR	NR	1,815
1.00	16087	STA 1 W Structures Oil	217000	BB45	NR	NR	1,815
1.00	16238	STA 2 Structures Oil	217000	BB45	NR	NR	1,815
1.00	17933	WPBFS AOR Oil	202000	CI03	NR	NR	10,798
26.00	Total	540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$149,406
1.00	18025	WPBFS AOR Tires	202000	CI03	NR	NR	20,000
1.00	21963	WPBFS AOR Tires	217000	BB58	NR	NR	1,272
2.00	Total	540050 - Oper Expense - Inventory Parts and Supplies					\$21,272
1.00	17974	NEC Code Manuals	202000	CF05	NR	NR	1,000
1.00	23831	Trade Support Instrumentation Ref. Train	217000	BB45	NR	NR	3,200
1.00	175	Vehicle Technical Manuals	202000	CI01	NR	NR	1,000
1.00	17972	WPBFS Reference Materials	202000	CE03	NR	NR	3,564
4.00	Total	541100 - Oper Expense - Books/Subscriptions					\$8,764
1.00	18441	Coastal Structures (Propane)	202000	CF02	NR	NR	12,584
1.00	21958	STA 1 W Structure Fuel (Propane)	217000	BB41	NR	NR	18,700
1.00	16218	STA 2 Structures (Propane)	217000	BB41	NR	NR	18,700
3.00	Total	541200 - Oper Expense - Heating Fuel					\$49,984
1.00	21968	Coastal Structure Maintenance Lumber	202000	CF02	NR	NR	2,000
1.00	18529	Coastal Structure Maintenance Metal	202000	CF02	NR	NR	6,000
1.00	18011	G-310 Metal Products Trades Support	217000	BB45	NR	NR	1,500
1.00	18012	G-335 Metal Products Trades Support	217000	BB45	NR	NR	1,500
1.00	21969	Levee/Berm Maint Repair Aggregate	202000	CG01	NR	NR	30,000
1.00	18007	MSF/Machine Shop Metal Products	202000	CF07	NR	NR	41,600

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21970	Replace PC16B/C17	202000	CF01	NR	NR	14,478
1.00	21972	Replace PC17/C17	202000	CF01	NR	NR	8,991
1.00	21973	Replace PC20A/C17	202000	CF01	NR	NR	8,991
1.00	18009	S-319 Metal Products Trades Support	217000	BB45	NR	NR	1,500
1.00	18010	S-362 Metal Products Trades Support	217000	BB45	NR	NR	1,500
1.00	18069	S-5A Metal Products Trades Support	202000	CF05	NR	NR	5,720
1.00	19767	S-6 Metal Products Trades Support	202000	CF05	NR	NR	5,720
1.00	17078	STA 1 E Fencing	217000	BB45	NR	NR	520
1.00	21975	STA 1 E Levee Berm Maint Rep Aggregate	217000	BB45	NR	NR	5,252
1.00	18530	STA 1 E Structures Metal	217000	BB45	NR	NR	3,000
1.00	16090	STA 1 W Fencing	217000	BB45	NR	NR	520
1.00	21976	STA 1 W Levee Berm Maint Rep Aggregate	217000	BB45	NR	NR	5,252
1.00	18531	STA 1 W Structures Metal	217000	BB45	NR	NR	3,000
1.00	23828	STA 1E Lumber/Wood	217000	BB45	NR	NR	1,500
1.00	23827	STA 1E Lumber/Wood	217000	BB45	NR	NR	1,100
1.00	23829	STA 1W Lumber/Wood	217000	BB45	NR	NR	2,000
1.00	23826	STA 1W Lumber/Wood	217000	BB45	NR	NR	1,100
1.00	21979	STA 2 Fencing	217000	BB45	NR	NR	520
1.00	21978	STA 2 Levee Berm Maint Rep Aggregate	217000	BB45	NR	NR	5,252
1.00	18532	STA 2 Structures Metal	217000	BB45	NR	NR	3,000
1.00	23830	STA 2Lumber/Wood	217000	BB45	NR	NR	1,500
1.00	18059	Structure Concrete Repair	202000	CF02	NR	NR	5,000
1.00	18068	WPBFS Lumber	202000	CO03	NR	NR	1,200
29.00		Total 541300 - Oper Expense - Construction Materials					\$169,216
1.00	16932	Canal Levee/Veg Mgmt Tools	202000	CG05	NR	NR	2,500
1.00	18533	Electrical Tools,Equipment,Gauges	202000	CF05	NR	NR	4,732
1.00	16925	G-310 Tools	217000	BB45	NR	NR	1,212
1.00	16926	G-335 Tools	217000	BB45	NR	NR	1,212
1.00	16056	Machine Shop/MSF Tools	202000	CF07	NR	NR	4,495
1.00	18029	Personal Protective Equipment	217000	BB45	NR	NR	4,326
1.00	18028	Personal Protective Equipment	202000	CE03	NR	NR	19,502
1.00	17080	S-319 Tools	217000	BB45	NR	NR	1,212
1.00	17397	S-362 Tools	217000	BB45	NR	NR	1,212
1.00	16269	S-5A Tools	202000	CE03	NR	NR	1,224
1.00	18015	S-6 Tools	202000	CE03	NR	NR	1,224
1.00	16268	Structure Maintenance Tools	202000	CF02	NR	NR	2,020

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16437	Trades Support Tools	202000	CF05	NR	NR	3,788
1.00	212	Vehicle Maintenance Facility Tools	202000	CI01	NR	NR	9,141
1.00	22006	WPBFS/PS Shop Towels/Mats	202000	CE03	NR	NR	12,000
15.00		Total 541400 - Oper Expense - Tools and Equipment					\$69,800
1.00	22024	Agriculture/Levee Maint	217000	BB45	NR	NR	2,080
1.00	16924	Aquatic Plant Control Equipment VMF	202000	CK01	NR	NR	27,040
1.00	17979	B-162 WPBFS Telemetry Building Maint.	202000	CJ05	NR	NR	1,395
1.00	17982	B-6 YouthCamp Telemetry Building Maint.	202000	CJ05	NR	NR	1,395
1.00	17978	B-66 B-1 Telemetry Building Maint.	202000	CJ05	NR	NR	1,395
1.00	17980	B-70 S-5A Telemetry Building Maint.	202000	CJ05	NR	NR	1,395
1.00	17981	B-92 ACME Telemetry Building Maint.	202000	CJ05	NR	NR	1,395
1.00	16923	Berm Levee Maintenance Equip VMF	202000	CG01	NR	NR	31,440
1.00	17901	Canal/Levee Maintenance	202000	CG01	NR	NR	5,915
1.00	18597	Coastal Structures Boat Barrier Maint.	202000	CF02	NR	NR	3,000
1.00	18598	Coastal Structures Maintenance	202000	CF02	NR	NR	15,400
1.00	18494	Coastal Structures Parts & Supplies	202000	CF02	NR	NR	6,500
1.00	23822	Electric Motor Parts	217000	BB45	NR	NR	5,101
1.00	16262	Electric Motors Parts	202000	CF06	NR	NR	10,921
1.00	19888	Fuel Analysis Test Kits	202000	CF05	NR	NR	1,200
1.00	18123	G-250 Parts & Fittings Trades Support	217000	BB45	NR	NR	2,000
1.00	18508	G-250 Parts and Fittings Electrical	217000	BB45	NR	NR	2,500
1.00	18026	G-251 Parts & Fittings Trades Support	217000	BB45	NR	NR	3,000
1.00	18510	G-251 Parts and Fittings Electrical	217000	BB45	NR	NR	7,500
1.00	22025	G-300 Major Gate Everhaul (2 Gates)	217000	BB45	NR	NR	11,000
1.00	22026	G-302 Major Gate Overhaul (2 Gates)	217000	BB45	NR	NR	11,000
1.00	23823	G-306A Structure Rewire	217000	BB45	NR	NR	5,000
1.00	23824	G-306B Structure Rewire	217000	BB45	NR	NR	5,000
1.00	22027	G-310 1500 hr PM #5 Main Diesel Engine	217000	BB45	NR	NR	7,950
1.00	22028	G-310 1500 hr PM #6 Main Diesel Engine	217000	BB45	NR	NR	4,770
1.00	18008	G-310 Air Filter (24 for 4 engines)	217000	BB45	NR	NR	2,228
1.00	22029	G-310 Annual PM's #2 Emergency Generator	217000	BB45	NR	NR	1,210
1.00	22030	G-310 Annual PM's #2 Main Air Compressor	217000	BB45	NR	NR	202
1.00	18023	G-310 Annual PMs #1 Emerg Generators	217000	BB45	NR	NR	1,210
1.00	18019	G-310 Annual PMs #1 Main Air Compressors	217000	BB45	NR	NR	202
1.00	18018	G-310 Fan Air filters (6)	217000	BB45	NR	NR	485
1.00	18599	G-310 General Maintenance Supplies	217000	BB45	NR	NR	1,000

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23825	G-310 Instrumentation Replacement	217000	BB45	NR	NR	5,200
1.00	18024	G-310 Oil Absorbent Diapers/Rags	217000	BB45	NR	NR	1,000
1.00	18017	G-310 Parts & Fittings Trades Support	217000	BB45	NR	NR	3,000
1.00	18511	G-310 Parts and Fittings Electricial	217000	BB45	NR	NR	10,000
1.00	18016	G-310 R/O Filters (5 Cartons)	217000	BB45	NR	NR	404
1.00	18600	G-310 Replenish Parts Cleaner Fluid	217000	BB45	NR	NR	500
1.00	18601	G-310 Replenish Pipe Fitting Bins	217000	BB45	NR	NR	600
1.00	18013	G-310 Spare Parts Allowance Replacement	217000	BB45	NR	NR	5,000
1.00	23820	G-335 1500 hr PM #3 Engine	217000	BB45	NR	NR	5,000
1.00	23821	G-335 1500 hr PM #4 Engine	217000	BB45	NR	NR	7,950
1.00	23814	G-335 2000 hr PM #3 Reduction Gear	217000	BB45	NR	NR	1,768
1.00	23815	G-335 2000 hr PM #4 Reduction Gear	217000	BB45	NR	NR	1,768
1.00	18056	G-335 Air Filters (24 for 4 engines)	217000	BB45	NR	NR	2,228
1.00	18057	G-335 Annual PM's #1 Emergency Generator	217000	BB45	NR	NR	1,210
1.00	18053	G-335 Annual PM's #1Main Air Compressors	217000	BB45	NR	NR	202
1.00	22031	G-335 Annual PM's #2 Emergency Generator	217000	BB45	NR	NR	539
1.00	22032	G-335 Annual PM's #2 Main Air Compressor	217000	BB45	NR	NR	202
1.00	18052	G-335 Fan Air Filters (6)	217000	BB45	NR	NR	485
1.00	18602	G-335 General Maintenance Supplies	217000	BB45	NR	NR	1,000
1.00	22033	G-335 Instrumentation Replacements	217000	BB45	NR	NR	5,200
1.00	18051	G-335 Oil Absorbent Diapers/Rags	217000	BB45	NR	NR	1,000
1.00	18050	G-335 Parts & Fittings Electricial	217000	BB45	NR	NR	10,000
1.00	18512	G-335 Parts and Fittings Trades Support	217000	BB45	NR	NR	5,000
1.00	18040	G-335 R/O Filters (5 cartons)	217000	BB45	NR	NR	404
1.00	19879	G-335 Replace South Trash Rake Festoon	217000	BB45	NR	NR	10,000
1.00	18603	G-335 Replenish Parts Cleaner Fluid	217000	BB45	NR	NR	500
1.00	18604	G-335 Replenish Pipe Fitting Bins	217000	BB45	NR	NR	600
1.00	18054	G-335 Spare Parts Allowance Replacement	217000	BB45	NR	NR	5,000
1.00	23817	G-335 Upgrade ATS PLC	217000	BB45	NR	NR	3,000
1.00	23816	G-335 Upgrade Trashrake PLCs	217000	BB45	NR	NR	3,500
1.00	18035	G-337 Annual PM Emergency Generator	217000	BB45	NR	NR	1,100
1.00	18049	G-337 Parts & Fittings Trades Support	217000	BB45	NR	NR	3,030
1.00	19874	G-337 Parts and Fittings Electricial	217000	BB45	NR	NR	7,500
1.00	17890	Gearbox Overhauls	202000	CF07	NR	NR	14,874
1.00	16922	Hydraulic Equipment VMF	202000	CF02	NR	NR	5,516
1.00	17887	Hydraulic Repairs/ Structures Dist-wide	202000	CF05	NR	NR	15,600
1.00	17989	Inflow & Distribution/Parts and Supplies	217000	BB45	NR	NR	2,550
1.00	22034	Light Equipment VMF	202000	CI03	NR	NR	70,000

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19890	M&W Pumps Parts & Fittings	202000	CF05	NR	NR	5,000
1.00	17893	MSF Paint/Blast Filters	202000	CF07	NR	NR	9,540
1.00	17891	Machine Shop	202000	CF07	NR	NR	10,000
1.00	22036	Marine Equipment VMF	202000	CI04	NR	NR	67,060
1.00	23807	Master Locks Electricians for Lock Out	217000	BB45	NR	NR	900
1.00	17355	Office & Computer Supplies STA's	217000	BB45	NR	NR	3,264
1.00	16264	Office & Computer Supplies WPBFS,S5A,S6	202000	CE02	NR	NR	10,486
1.00	22037	Pumping Operations Equipment VMF	202000	CE03	NR	NR	16,785
1.00	22038	Replacement John Deere Engine E21590	202000	CF05	NR	NR	50,000
1.00	17934	S-319 2000 hr PM #3 Reduction Gears	217000	BB45	NR	NR	1,700
1.00	17941	S-319 2000 hr PM #5 Reduction Gears	217000	BB45	NR	NR	1,700
1.00	17930	S-319 Air Filter Material for Intake Fan	217000	BB45	NR	NR	600
1.00	18605	S-319 Air Filters (20 for 5 engines)	217000	BB45	NR	NR	1,515
1.00	22039	S-319 Annual PM's #2 Emergency Generator	217000	BB45	NR	NR	1,100
1.00	22040	S-319 Annual PM's #2 Main Air Compressor	217000	BB45	NR	NR	202
1.00	17947	S-319 Annual PM's Emerg Generators #1	217000	BB45	NR	NR	1,100
1.00	17963	S-319 Annual PMs Main Air Compressors #1	217000	BB45	NR	NR	202
1.00	18606	S-319 General Maintenance Supplies	217000	BB45	NR	NR	1,000
1.00	23808	S-319 Install Cylinder Relief Valves	217000	BB45	NR	NR	59,000
1.00	23809	S-319 Instrumentation Replacements	217000	BB45	NR	NR	5,200
1.00	17976	S-319 Oil Absorbent Diapers/Rags	217000	BB45	NR	NR	1,010
1.00	17977	S-319 Parts & Fitting Trades Support	217000	BB45	NR	NR	4,000
1.00	18514	S-319 Parts and Fittings Electricial	217000	BB45	NR	NR	10,000
1.00	17975	S-319 Replenish Parts Cleaner Fluid	217000	BB45	NR	NR	500
1.00	18616	S-319 Replenish Pipe Fitting Bins	217000	BB45	NR	NR	624
1.00	17973	S-319 Spare Parts Inventory Allowance	217000	BB45	NR	NR	5,000
1.00	17990	S-361 Annual PM Emergency Generator	217000	BB45	NR	NR	1,100
1.00	17991	S-361 Parts & Fittings Trades Support	217000	BB45	NR	NR	2,000
1.00	18515	S-361 Parts and Fittings Electricial	217000	BB45	NR	NR	7,500
1.00	18002	S-362 1500 hr PM #1 Main Diesel Eng	217000	BB45	NR	NR	6,360
1.00	17995	S-362 1500 hr PM #3 Main Diesel Engine	217000	BB45	NR	NR	6,360
1.00	22042	S-362 1500 hr PM #5 Main Diesel Engine	217000	BB45	NR	NR	6,360
1.00	23810	S-362 2000 hr PM #3 Reduction Gear	217000	BB45	NR	NR	1,768
1.00	23811	S-362 2000 hr PM #4 Reduction Gear	217000	BB45	NR	NR	1,768
1.00	23812	S-362 2000 hr PM #5 Reduction Gear	217000	BB45	NR	NR	1,768
1.00	18001	S-362 24 Air Filters for 5 Engines	217000	BB45	NR	NR	1,515
1.00	18617	S-362 Air Filter Material for Intake Fan	217000	BB45	NR	NR	600
1.00	22048	S-362 Annual PM's #1 Emergency Generator	217000	BB45	NR	NR	1,100

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18594	S-362 Annual PM's #1 Main Air Compressors	217000	BB45	NR	NR	202
1.00	22049	S-362 Annual PM's #2 Emergency Generator	217000	BB45	NR	NR	1,100
1.00	22051	S-362 Annual PM's #2 Main Air Compressor	217000	BB45	NR	NR	202
1.00	18516	S-362 Electricial Parts and Fittings	217000	BB45	NR	NR	10,000
1.00	18618	S-362 General Maintenance Supplies	217000	BB45	NR	NR	1,000
1.00	23813	S-362 Instrumentation Replacements	217000	BB45	NR	NR	5,200
1.00	17993	S-362 Oil Absorbent Diapers/Rags	217000	BB45	NR	NR	1,010
1.00	17996	S-362 Parts & Fittings Trades Support	217000	BB45	NR	NR	4,000
1.00	18619	S-362 Replenish Parts Cleaner Fluid	217000	BB45	NR	NR	500
1.00	17992	S-362 Replenish Pipe Fitting Bins	217000	BB45	NR	NR	600
1.00	17994	S-362 Spare Parts Allowance Replacement	217000	BB45	NR	NR	5,000
1.00	22052	S-39 Major Gate Overhaul (1) Gate	202000	CF07	NR	NR	5,500
1.00	22054	S-39 Replace Motor and Gearbox	202000	CF02	NR	NR	4,000
1.00	16250	S-5A & S-6 Buildings & Grounds	202000	CE03	NR	NR	3,000
1.00	17842	S-5A 1000 hr PM's Chaincase #1	202000	CF05	NR	NR	850
1.00	17852	S-5A 1000 hr PM's Chaincase #2	202000	CF05	NR	NR	850
1.00	17845	S-5A 1000 hr PM's Chaincase #3	202000	CF05	NR	NR	850
1.00	17838	S-5A 1000 hr PM's Chaincase #4	202000	CF05	NR	NR	850
1.00	17850	S-5A 1000 hr PM's Chaincase #5	202000	CF05	NR	NR	850
1.00	17851	S-5A 1000 hr PM's Chaincase #6	202000	CF05	NR	NR	850
1.00	22057	S-5A 1500 hr PM #3 Engine	202000	CF05	NR	NR	9,008
1.00	22059	S-5A 1500 hr PM #5 Engine	202000	CF05	NR	NR	9,008
1.00	22056	S-5A 1500 hr PM's #1 Engine	202000	CF05	NR	NR	9,008
1.00	17832	S-5A 8 Air Filters for 6 Engines	202000	CF05	NR	NR	4,141
1.00	17829	S-5A Annual PM's Emergency Generators	202000	CF05	NR	NR	1,818
1.00	17828	S-5A Annual PM's Main Air Compressors	202000	CF05	NR	NR	1,005
1.00	22055	S-5A Drum of Blue Soap	202000	CF05	NR	NR	600
1.00	18620	S-5A General Maintenance Supplies	202000	CF05	NR	NR	500
1.00	17826	S-5A Oil Absorbent Diapers/Rags	202000	CF05	NR	NR	1,010
1.00	17823	S-5A Parts & Fittings Trades Support	202000	CF05	NR	NR	5,000
1.00	18517	S-5A Parts and Fittings Electricial	202000	CF05	NR	NR	3,000
1.00	22061	S-5A Pip Fittings Starter Kit	202000	CF05	NR	NR	700
1.00	17820	S-5A Replenish Bolt & Pipe Bins	202000	CF05	NR	NR	600
1.00	18621	S-5A Replenish Parts Cleaner Fluid	202000	CF05	NR	NR	500
1.00	17818	S-5A Spare Parts Allowance Replacements	202000	CF05	NR	NR	5,000
1.00	22064	S-6 2000 hr PM #1 Main Diesel Engine	202000	CF05	NR	NR	3,000
1.00	17868	S-6 2000 hr PM #2 Main Diesel Engine	202000	CF05	NR	NR	3,000
1.00	17889	S-6 Annual PM's Emergency Generators	202000	CF05	NR	NR	1,818

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17878	S-6 Annual PM's Main Air Compressors	202000	CF05	NR	NR	1,005
1.00	22062	S-6 Drum of Blue Soap	202000	CF05	NR	NR	600
1.00	18622	S-6 General Maintenance Supplies	202000	CF05	NR	NR	1,000
1.00	17886	S-6 Oil Absorbent Diapers/Rags	202000	CF05	NR	NR	1,010
1.00	19891	S-6 Parts & Fittings Trades Support	202000	CF05	NR	NR	3,860
1.00	18518	S-6 Parts and Fittings Trades Support	202000	CF05	NR	NR	5,500
1.00	17857	S-6 Replenish Bolt & Pipe Bins	202000	CF05	NR	NR	500
1.00	18623	S-6 Replenish Parts Cleaner Fluid	202000	CF05	NR	NR	500
1.00	17854	S-6 Spare Parts Allowance Replacements	202000	CF05	NR	NR	5,000
1.00	22065	S-6 Spare Thordon Pump Bearing	202000	CF05	NR	NR	10,000
1.00	18495	S319/S362/G310/G335 Buildings & Grounds	217000	BB45	NR	NR	6,000
1.00	18627	STA 1 E Gearbox Overhauls/Repairs	217000	BB45	NR	NR	5,000
1.00	17202	STA 1 E Structures Parts and Fittings	217000	BB45	NR	NR	7,500
1.00	17987	STA 1 East Structures Maintenance	217000	BB45	NR	NR	12,000
1.00	17988	STA 1 W Electrical Motors Repair/Replace	217000	BB45	NR	NR	4,000
1.00	18628	STA 1 W Gearbox Overhauls/Repairs	217000	BB45	NR	NR	4,000
1.00	16089	STA 1 West Parts and Fittings	217000	BB45	NR	NR	7,500
1.00	18003	STA 1 West Structures Maintenance	217000	BB45	NR	NR	5,000
1.00	18630	STA 2 Gearbox Overhauls/Repairs	217000	BB45	NR	NR	4,000
1.00	18034	STA 2 Structures Maintenance	217000	BB45	NR	NR	5,000
1.00	22066	STA 2 Structures Parts & Fittings Elect	217000	BB45	NR	NR	7,500
1.00	17986	STA Motor Replacements	217000	BB45	NR	NR	7,500
1.00	18624	Salt for R/O Systems	217000	BB45	NR	NR	2,000
1.00	19883	Seals Paint Hardware MSF Overhauls	202000	CF07	NR	NR	18,400
1.00	17800	Seals, Paint, Hardware Contract Overhaul	202000	CF03	NR	NR	50,000
1.00	16921	Structure Maint Equip Pump Refurbishment	202000	CF06	NR	NR	16,785
1.00	16919	Structure Maintenance Equipment VMF	202000	CF02	NR	NR	16,785
1.00	16920	Structure Maintenance Pump Maint	202000	CF05	NR	NR	11,037
1.00	19884	Tuff Boom	202000	CK01	NR	NR	20,000
1.00	17909	Vegetation Mgmt	204000	CK01	NR	NR	2,910
1.00	17906	Vehicle Maintenance Facility	202000	CI03	NR	NR	13,318
1.00	17985	WPBFS AOR Electrical Parts and Fittings	202000	CO03	NR	NR	9,000
1.00	22068	WPBFS AOR Fleet Support	217000	BB45	NR	NR	15,600
1.00	17352	WPBFS AOR Sod & Seed	202000	CO03	NR	NR	3,500
1.00	18522	WPBFS Electric Motor Repair/Replace	202000	CO03	NR	NR	1,000
1.00	17919	WPBFS Facility Maintenance	202000	CO03	NR	NR	11,000
1.00	17922	WPBFS Parts/Fittings	202000	CO03	NR	NR	1,867
1.00	17983	WPBFS Parts/Supplies Buildings/Grounds	202000	CO03	NR	NR	12,000

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
184.00	Total	541500 - Oper Expense - Parts and Supplies					\$1,114,253
1.00	18031	WPBFS AOR Rental Equipment	217000	BB45	NR	NR	32,000
1.00	18030	WPBFS AOR Rental Equipment	202000	CE03	NR	NR	29,600
2.00	Total	541600 - Oper Expense - Rent/Lease Equipment					\$61,600
1.00	21984	WPBFS AOR Travel	217000	BB45	NR	NR	588
1.00	Total	542100 - Oper Expense - District Travel					\$588
1.00	18032	CDL/Journeyman/Prof.Licenses	202000	CE03	NR	NR	1,111
1.00	14803	Field Stations/Pump Stations (CDL)	202000	CG01	NR	NR	208
1.00	19806	Trades Support (CDL)	202000	CF05	NR	NR	250
1.00	19807	Vegetation Mgmt (CDL)	202000	CK01	NR	NR	300
4.00	Total	542400 - Oper Expense - Professional Licences					\$1,869
1.00	17356	WPBFS Postage	202000	CZ99	NR	NR	202
1.00	Total	543600 - Oper Expense - Postage					\$202
1.00	21988	C&SF Structure	202000	CF02	NR	NR	31,632
1.00	16091	G-251 - Electricity	217000	BB41	NR	NR	99,776
1.00	16129	G-310 - Electricity	217000	BB41	NR	NR	99,776
1.00	18041	G-335 - Electricity	217000	BB41	NR	NR	99,776
1.00	18036	S-319 - Electricity	217000	BB41	NR	NR	99,776
1.00	18037	S-362 - Electricity	217000	BB41	NR	NR	99,776
1.00	16061	S-5A & S-6 - Electricity	202000	CE03	NR	NR	58,087
1.00	19818	SEAPAGE STA 1 E Electricity	217000	BB41	NR	NR	99,776
1.00	17357	STA 1 E Electrical Control Structures	217000	BB41	NR	NR	11,646
1.00	16092	STA 1 W Structures - Electricity	217000	BB41	NR	NR	11,423
1.00	22170	STA 2 Structures-Electricity	217000	BB41	NR	NR	11,646
1.00	18042	West Palm Beach Field Station	202000	CO03	NR	NR	100,000
12.00	Total	543700 - Oper Expense - Utilities					\$823,090
1.00	18043	WPBFS AOR Freight	202000	CF05	NR	NR	15,808

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18044	WPBFS AOR Frieght	217000	BB45	NR	NR	3,120
2.00		Total 543800 - Oper Expense - Freight					<u>\$18,928</u>
		Total Operating Expenses					<u>\$5,124,601</u>
1.00	22000	B-181 Ice Machine E34908	202000	CO03	NR	NR	2,500
1.00	22087	Convault Tanks 42" MWII Power Units	202000	CF05	NR	NR	24,000
1.00	22088	E09963 Sprocket Puller (Replacement)	202000	CI01	NR	NR	2,704
1.00	22089	E12737 Ram & Pump Hrd 100 ton	202000	CI01	NR	NR	3,328
1.00	22090	E15407 Weld Arc ACDC Gas (Replacement)	202000	CF07	NR	NR	3,280
1.00	22092	E34726 Outboard Motor 90 HP (Replace)	202000	CO03	NR	NR	7,000
1.00	22093	Rolling Tool Cabinet	202000	CI01	NR	NR	5,887
1.00	22095	Welder (Replacement V2162)	202000	CF02	NR	NR	4,000
1.00	22101	Wheel Balancer (Replace E38095)	202000	CI03	NR	NR	14,350
9.00		Total 589300 - Capital Outlay - Equipment					<u>\$67,049</u>
		Total Capital - Operating					<u>\$67,049</u>
1.00	19839	B-128 Marine Shop A/C Replacement	202000	CO03	NR	NR	3,250
1.00	22124	B-162 A/C Replacement (Telemetry)	202000	CO03	NR	NR	2,900
1.00	22126	B-66 A/C Replacement (Telemetry)	202000	CO03	NR	NR	2,900
1.00	22127	B-70 A/C Replacement (Telemetry)	202000	CO03	NR	NR	2,900
1.00	22129	S-5A A/C Units (Replacement)	202000	CO03	NR	NR	3,600
1.00	22131	WPBFS Garage Doors Motors Replacement	202000	CO03	NR	NR	26,500
1.00	22133	WPBFS Garage Doors Replacement	202000	CO03	NR	NR	37,500
7.00		Total 580100 - Capital Outlay - Buildings					<u>\$79,550</u>
		Total Capital - Construction					<u>\$79,550</u>
		Total West Palm Beach Field Station Division					<u>\$14,727,863</u>

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
56.00	Total	510100 - Salaries and Wages - Regular					\$2,829,609
2.00	Total	511100 - Salaries and Wages - Overtime					\$250,909
58.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$235,656
58.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$328,076
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$13,284
56.00	Total	521110 - Fringe Benefits - Medical Insurance					\$563,808
56.00	Total	521120 - Fringe Benefits - Dental Insurance					\$59,872
56.00	Total	521130 - Fringe Benefits - Vision Insurance					\$6,048
56.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$828
56.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$11,704
56.00	Total	521160 - Fringe Benefits - Life Insurance					\$11,090
	Total	Personal Services					\$4,310,884

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19702	B-216 Electrical/Engine Thermography	202000	CO03	NR	NR	1,000
1.00	19429	Fuel Monitor	202000	CD01	NR	NR	1,739
1.00	23654	G-370 Electrical/Engine Thermography	217000	BB45	NR	NR	1,000
1.00	23655	G-372 Electrical/Engine Thermography	217000	BB45	NR	NR	1,000
1.00	23656	G-404 Electrical/Engine Thermography	217000	BB45	NR	NR	1,000
1.00	23657	G-409 Electrical/Engine Thermography	217000	BB45	NR	NR	1,000
1.00	23658	G-410 Electrical/Engine Thermography	217000	BB45	NR	NR	1,000
1.00	19430	Gator Service	202000	CF02	NR	NR	7,000
1.00	19440	Road Grading	202000	CG01	NR	NR	6,643
1.00	19505	Rotenberger Gator Service	217000	BB45	NR	NR	1,500
1.00	22661	S-2 Electrical/Engine Thermography	202000	CF05	NR	NR	1,000
1.00	22667	S-3 Electrical/Engine Thermography	202000	CF05	NR	NR	1,000
1.00	22673	S-4 Electrical/Engine Thermography	202000	CF05	NR	NR	1,000
1.00	19521	STA 3/4 Gator Services	217000	BB53	NR	NR	3,000
1.00	23659	STA 3/4 Road Grading Contract	217000	BB53	NR	NR	64,572
1.00	19553	STA 5 Gator Service	217000	BB53	NR	NR	1,159
1.00	23660	STA 5 Road Grading Contract	217000	BB53	NR	NR	18,000
1.00	23661	STA 6-1 Road Grading Contract	217000	BB53	NR	NR	7,535
1.00	19566	STA 6-2 Gator Services	217000	BB53	NR	NR	2,101
1.00	23662	STA 6-2 Road Grading Contract	217000	BB53	NR	NR	1,594
1.00	19576	WWCA3A Gator Services	217000	BB53	NR	NR	656
21.00	Total	530100 - Cont Serv - External Provider					\$124,499
.80	19	CLE AOR Ground/Aerial Spraying services	204000	CK03	NR	NR	114,432
.20	19	CLE AOR Ground/Aerial Spraying services	204000	CK01	NR	NR	28,608
1.00	23663	Rotenberger Vegetation Control	217000	BB66	NR	NR	5,796
1.00	23664	STA 3/4 Spraying Contract	217000	BB66	NR	NR	25,480
1.00	23665	STA 5 Contract Spraying	217000	BB66	NR	NR	12,300
1.00	23666	STA 6 Terrestrial Spraying Services	217000	BB66	NR	NR	4,685
1.00	23667	STA 6-2 Contract Spraying Outside Cells	217000	BB66	NR	NR	26,267
6.00	Total	530300 - Cont Serv - Spraying					\$217,568
1.00	19803	217 Annual Fire Extinguisher Insp-Struct	217000	BB45	NR	NR	850
1.00	23668	217 Fleet Oil Samples	217000	BB58	NR	NR	800
1.00	19792	217 Lawn Services-Field Structures	217000	BB45	NR	NR	5,250
1.00	23761	217 Machine Shop Work	217000	BB45	NR	NR	2,250

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23762	217 Overhead Crane Repairs-PS	217000	BB45	NR	NR	1,700
1.00	23669	217 PS Oil Samples	217000	BB45	NR	NR	1,000
1.00	18442	A/C Monthly/Quarterly Maintenance	202000	CO03	NR	NR	5,100
1.00	18443	Annual Fire Extinguisher Insp Field Stat	202000	CO03	NR	NR	220
1.00	18369	Annual Fire Extinguisher Insp. P.S.	202000	CF05	NR	NR	280
1.00	19686	Annual Fire Extinguisher Insp. Structure	202000	CF02	NR	NR	450
1.00	19802	Annual Fire Extinguisher Inspections-PS	217000	BB45	NR	NR	500
1.00	19416	Berm Gates Installation	202000	CG01	NR	NR	4,871
1.00	22580	Canal/Levee Fleet Oil Samples	202000	CG01	NR	NR	200
1.00	19418	Chain Link Fence for Structure	202000	CF02	NR	NR	5,141
1.00	19419	Chain Link Fence for Telemetry Sites	202000	CJ05	NR	NR	5,141
1.00	19425	Contract Hauling	202000	CG05	NR	NR	11,593
1.00	19426	Contract Mowing	202000	CG03	NR	NR	235,280
1.00	19804	Electric Motor Repairs (217)	217000	BB45	NR	NR	2,500
1.00	19714	Electric Motor Repairs - Structures	202000	CF02	NR	NR	2,500
1.00	19716	Entrance Door Maintenance/Repair	202000	CO03	NR	NR	1,408
1.00	19805	Entrance Door Maintenance/Repair 217	217000	BB45	NR	NR	1,408
1.00	17647	Facility Repair Services	202000	CO03	NR	NR	3,986
1.00	17658	Field Station Building Structure Repairs	202000	CO03	NR	NR	2,208
1.00	19428	Field Station Fuel Tank Manager Repair	202000	CO03	NR	NR	4,725
1.00	17659	Fire Alarm Inspections/Monitoring	202000	CO03	NR	NR	3,073
1.00	23670	G-349A Building, Electrical Upgrade	217000	BB45	NR	NR	3,200
1.00	23671	G-349A Fencing, Security	217000	BB45	NR	NR	1,500
1.00	23672	G-349A Pressure Clean Building	217000	BB45	NR	NR	450
1.00	23673	G-349A Pressure Clean Fuel Tanks	217000	BB45	NR	NR	125
1.00	23674	G-349B Pressure Clean Building	217000	BB45	NR	NR	450
1.00	23675	G-349C Building, Electrical Upgrade	217000	BB45	NR	NR	3,200
1.00	23676	G-349C Fencing, Security	217000	BB45	NR	NR	1,500
1.00	23677	G-349C Pressure Clean Building	217000	BB45	NR	NR	450
1.00	23678	G-349C Pressure Clean Fuel Tanks	217000	BB45	NR	NR	125
1.00	23679	G-350B Pressure Clean Building	217000	BB45	NR	NR	450
1.00	18359	G-370 Annual Filter Media Replacement	217000	BB45	NR	NR	6,000
1.00	17776	G-370 Building Maintenance	217000	BB45	NR	NR	3,278
1.00	19485	G-370 Fire Alarm Inspection	217000	BB45	NR	NR	232
1.00	18424	G-370 Fire Alarm Inspection/Monitoring	217000	BB45	NR	NR	1,432
1.00	19489	G-370 Fire Alarm Monitor	217000	BB45	NR	NR	626
1.00	23745	G-370 Pressure Clean Fuel Tanks	217000	BB45	NR	NR	3,500
1.00	23746	G-370 Pump Station Automation Services	217000	BB45	NR	NR	2,185

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17778	G-370 Pump Station Lawn Service	217000	BB45	NR	NR	5,464
1.00	17728	G-370 Pump Station Maintenance	217000	BB45	NR	NR	10,400
1.00	18363	G-370 R/O Semi Annual Maint Inspections	217000	BB45	NR	NR	4,000
1.00	23747	G-370 Seepage Pump Repairs	217000	BB45	NR	NR	2,750
1.00	18353	G-372 Annual Filter Media Replacement	217000	BB45	NR	NR	8,000
1.00	23748	G-372 Annual Trash Rake Inspections	217000	BB45	NR	NR	4,500
1.00	17783	G-372 Building Maintenance	217000	BB45	NR	NR	3,825
1.00	19494	G-372 Cleaning Services-Parts Washer	217000	BB45	NR	NR	2,300
1.00	19496	G-372 Fire Alarm Inspection	217000	BB45	NR	NR	232
1.00	18417	G-372 Fire Alarm Inspection/Monitoring	217000	BB45	NR	NR	1,432
1.00	19497	G-372 Fire Alarm Monitor	217000	BB45	NR	NR	626
1.00	23749	G-372 Pressure Clean Building	217000	BB45	NR	NR	4,375
1.00	23750	G-372 Pressure Clean Fuel Tanks	217000	BB45	NR	NR	3,500
1.00	19500	G-372 Pump Station Automation Services	217000	BB45	NR	NR	2,732
1.00	17786	G-372 Pump Station Lawn Service	217000	BB45	NR	NR	5,464
1.00	17732	G-372 Pump Station Maintenance	217000	BB45	NR	NR	15,000
1.00	18357	G-372 R/O Semi Annual Maint Inspections	217000	BB45	NR	NR	4,000
1.00	23751	G-372 Seepage Pump Repairs	217000	BB45	NR	NR	2,750
1.00	17735	G-404 - Pump Station Maintenance	217000	BB45	NR	NR	5,295
1.00	17789	G-404 Building Maintenance	217000	BB45	NR	NR	676
1.00	23752	G-404 Building, Electrical Upgrade	217000	BB45	NR	NR	2,500
1.00	23753	G-404 Fencing, Security	217000	BB45	NR	NR	2,500
1.00	17895	G-404 Lawn Services-PS	217000	BB45	NR	NR	1,970
1.00	23754	G-404 Pressure Clean Building	217000	BB45	NR	NR	750
1.00	23755	G-404 Pressure Clean Fuel Tanks	217000	BB45	NR	NR	650
1.00	17739	G-409 - Pump Station Maintenance	217000	BB45	NR	NR	3,530
1.00	17791	G-409 Building Maintenance	217000	BB45	NR	NR	450
1.00	23756	G-409 Building, Electrical Upgrade	217000	BB45	NR	NR	1,800
1.00	23757	G-409 Fencing, Security	217000	BB45	NR	NR	2,000
1.00	17897	G-409 Lawn Services-PS	217000	BB45	NR	NR	1,970
1.00	23758	G-409 Pressure Clean Building	217000	BB45	NR	NR	650
1.00	23759	G-409 Pressure Clean Fuel Tanks	217000	BB45	NR	NR	450
1.00	17793	G-410 Building Maintenance	217000	BB45	NR	NR	1,126
1.00	17748	G-410 Rotenberger PS Maintenance	217000	BB45	NR	NR	3,278
1.00	19718	Garage Door Maintenance/Repairs	202000	CO03	NR	NR	1,408
1.00	19721	General Electrical Contractual Services	202000	CF05	NR	NR	1,700
1.00	23760	General Electrical Contractual Services	217000	BB45	NR	NR	1,700
1.00	19431	Hazardous Waste Inspection	202000	CD01	NR	NR	1,550

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17648	Heavy Equipment Repair Services	202000	CG01	NR	NR	13,222
1.00	19433	Hyacinth Barriers-Construction	202000	CK01	NR	NR	17,319
1.00	19432	Hyacinth and Boat Barriers Install	202000	CK01	NR	NR	7,794
1.00	22616	LMD-Automotive Services (outside O&M)	204000	AA01	NR	NR	4,000
1.00	22623	LMD-Heavy Equip Services (outside O&M)	204000	AA01	NR	NR	6,000
1.00	17664	Lawn Service Pump Stations S-2, S-3, S-4	202000	CF05	NR	NR	22,600
1.00	17663	Lawn Service-Field Station	202000	CG03	NR	NR	12,502
1.00	17665	Lawn Services- Field Structures	202000	CG03	NR	NR	25,918
1.00	19730	Machine Shop Work	202000	CF05	NR	NR	2,250
.20	19435	Oil Change Contract	202000	CE03	NR	NR	699
.20	19435	Oil Change Contract	202000	CK03	NR	NR	699
.20	19435	Oil Change Contract	202000	CK01	NR	NR	699
.50	19434	Oil Change Contract	202000	CI04	NR	NR	699
.50	19434	Oil Change Contract	202000	CO03	NR	NR	699
.20	19435	Oil Change Contract	202000	CF02	NR	NR	699
.20	19435	Oil Change Contract	202000	CG01	NR	NR	699
1.00	19436	Oil Change for Heavy Equipment	202000	CG01	NR	NR	3,151
1.00	19732	Overhead Crane Repairs - Field Station	202000	CO03	NR	NR	1,700
1.00	19736	Overhead Crane Repairs - Pump Station	202000	CF05	NR	NR	1,700
1.00	18352	PM Contract for Heavy Equipment	217000	BB58	NR	NR	5,871
1.00	19742	PM Contract for Light Vehicle	202000	CG01	NR	NR	1,000
1.00	19744	PM Contract for Light Vehicle (P.S.)	202000	CE03	NR	NR	1,000
1.00	19749	PM Contract for Light Vehicle (Veg)	202000	CK01	NR	NR	281
1.00	19746	PM Contract for Light Vehicle(Structure)	202000	CF02	NR	NR	1,000
1.00	18430	PM Contract for Light Vehicles (217)	217000	BB58	NR	NR	3,360
1.00	22651	PS Oil Samples	202000	CF05	NR	NR	800
1.00	22657	Pump Station Fleet Oil Samples	202000	CF05	NR	NR	200
1.00	19439	Pump Station Fuel Tank Manager Repairs	202000	CF05	NR	NR	4,725
1.00	19752	Pump Stations Electric Motor Repairs	202000	CF05	NR	NR	2,500
1.00	17650	Pump Stations Repair Services	202000	CF05	NR	NR	7,839
1.00	19761	Quarterly Maint/Insp of Auto Entr Gates	202000	CO03	NR	NR	1,760
1.00	19764	Repair Services - Telemetry Services	202000	CJ05	NR	NR	2,250
1.00	17668	Repair Services-Structures	202000	CF02	NR	NR	4,569
1.00	22663	S-2 Air Conditioner Service Repairs	202000	CF05	NR	NR	2,700
1.00	19776	S-2 Pressure Clean Fuel Tanks	202000	CF05	NR	NR	3,500
1.00	18438	S-2 Quarterly A/C Maintenance	202000	CF05	NR	NR	200
1.00	22669	S-3 Air Conditioner Service Repair	202000	CF05	NR	NR	2,700
1.00	22668	S-3 Pressure Clean Fuel Tanks	202000	CF05	NR	NR	500

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18439	S-3 Quarterly A/C Maintenance	202000	CF05	NR	NR	200
1.00	18433	S-310 Quarterly A/C Maint	202000	CO03	NR	NR	360
1.00	22677	S-4 Air Conditioner Service Repair	202000	CF05	NR	NR	2,700
1.00	19795	S-4 Pressure Clean Fuel Tanks	202000	CF05	NR	NR	3,500
1.00	18440	S-4 Quarterly A/C Maintenance	202000	CF05	NR	NR	200
1.00	22678	S-4 Replace Backstop Brake on #3 Eng	202000	CF06	NR	NR	68,000
1.00	23763	STA 3/4 Contract Hauling/Earth Work	217000	BB53	NR	NR	11,593
1.00	19518	STA 3/4 Contract Mowing	217000	BB53	NR	NR	55,522
1.00	17768	STA 3/4 Equipment Maint Services	217000	BB58	NR	NR	10,000
1.00	19524	STA 3/4 Hazardous Waste Inspections	217000	BB38	NR	NR	1,739
1.00	23764	STA 3/4 Oil Changing Contract	217000	BB53	NR	NR	1,043
1.00	17899	STA 3/4 PS A/C Semi-Annual Maint	217000	BB45	NR	NR	800
1.00	19528	STA 3/4 PS Fuel Tank Manager Repairs	217000	BB45	NR	NR	4,725
1.00	19549	STA 3/4 Structure Maint-Cylinder Rental	217000	BB45	NR	NR	1,015
1.00	17900	STA 3/4 Structure Repair Services	217000	BB45	NR	NR	3,278
1.00	23765	STA 3/4 Weed Trap Construction	217000	BB45	NR	NR	11,593
1.00	23766	STA 3/4 Welding Services	217000	BB45	NR	NR	17,389
1.00	19550	STA 5 Contract Mowing	217000	BB53	NR	NR	36,538
1.00	17772	STA 5 Equipment Maint Services	217000	BB58	NR	NR	6,818
1.00	23767	STA 5 Maint & Repair-Pump/Motors Overhau	217000	BB45	NR	NR	9,500
1.00	19554	STA 5 Oil Change	217000	BB58	NR	NR	1,194
1.00	23770	STA 5 Stop Logs	217000	BB45	NR	NR	40,000
1.00	17904	STA 5 Structure Maintenance	217000	BB45	NR	NR	4,245
1.00	23768	STA 5 Weed Trap Construction	217000	BB53	NR	NR	11,593
1.00	23769	STA 5 Welding Services	217000	BB45	NR	NR	9,274
1.00	19561	STA 6-1 Contract Mowing	217000	BB53	NR	NR	8,275
1.00	17907	STA 6-1 Structure Maintenance	217000	BB45	NR	NR	1,639
1.00	19564	STA 6-2 Contract Mowing	217000	BB53	NR	NR	16,068
1.00	19565	STA 6-2 Contract Oil Changes	217000	BB58	NR	NR	973
1.00	19568	STA 6-2 PS Automation RSL Logic 5000	217000	BB45	NR	NR	2,666
1.00	19570	STA 6-2 Structure Fencing Repairs	217000	BB45	NR	NR	1,823
1.00	18365	STA 6-2 Structure Maint & Repairs Oth Eq	217000	BB45	NR	NR	8,600
1.00	18368	STA 6-2 Structure Maint, & Repair Blg/Gr	217000	BB45	NR	NR	3,090
1.00	23771	STA 6-2 Weed Trap Construction	217000	BB53	NR	NR	5,678
1.00	23772	STA 6-2 Welding Services	217000	BB45	NR	NR	14,735
1.00	23773	STA Levee Restoration	217000	BB53	NR	NR	40,000
1.00	22683	Struct Maint Fleet Oil Samples	202000	CF02	NR	NR	200
1.00	19448	Structure Miantenance-Cylinder Rental	202000	CF02	NR	NR	1,015

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17672	Telemetry Sites-A/C Semi -Annual Maint.	202000	CJ05	NR	NR	1,960
1.00	22687	Vegetation Mgmt Fleet Oil Samples	202000	CK03	NR	NR	200
1.00	23774	WWCA3A Weed Trap Construction	217000	BB45	NR	NR	5,796
1.00	23775	WWCA3A Welding Services	217000	BB45	NR	NR	1,159
1.00	19450	Welding Services	202000	CG01	NR	NR	32,473
156.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$1,077,413
1.00	18388	B-108 Ice Machine Semi Annual Maint	202000	CO03	NR	NR	1,000
1.00	17675	Clean Admin Office Carpet Twice Annually	202000	CO03	NR	NR	850
1.00	19424	Cleaning Service	202000	CF02	NR	NR	2,478
1.00	19427	Field Station Bottled Water	202000	CO03	NR	NR	985
1.00	19475	G-370 Bottled Water	217000	BB45	NR	NR	348
1.00	17622	G-370 Pest Control -Spraying Services	217000	BB77	NR	NR	874
1.00	19492	G-370 Shop Rags	217000	BB45	NR	NR	1,350
1.00	19493	G-372 Bottled Water	217000	BB45	NR	NR	328
1.00	17625	G-372 Pest Control - Spraying Services	217000	BB77	NR	NR	874
1.00	19503	G-372 Shop Rags	217000	BB45	NR	NR	1,020
1.00	17678	Hazardous Waste Disposal(oils, chem etc)	202000	CO03	NR	NR	2,122
1.00	19723	Ice Machine Repairs	202000	CO03	NR	NR	1,535
1.00	17676	Janitorial Services for Field Station	202000	CO03	NR	NR	25,500
1.00	17679	PS- Waste Disposal Service(tires,debris)	202000	CF05	NR	NR	5,299
1.00	19437	PS-Bottled Water	202000	CE03	NR	NR	1,044
1.00	17624	PS-Pest Control Spraying Services	202000	CF05	NR	NR	2,123
1.00	19438	PS-Shop Materials-Rags	202000	CF05	NR	NR	2,155
1.00	17623	Pest Control - Spraying Services	202000	CO03	NR	NR	1,882
1.00	19523	STA 3/4 Hazardous Waste	217000	BB38	NR	NR	1,507
1.00	19848	STA 3/4 Pest Control Services	217000	BB77	NR	NR	650
1.00	23776	STA 3/4 Sign Contract	217000	BB45	NR	NR	2,319
1.00	17910	STA 3/4 Waste Disposal Services	217000	BB77	NR	NR	656
1.00	19849	STA 5 Pest Control Services	217000	BB77	NR	NR	650
1.00	17911	STA 5 Waste Disposal Services	217000	BB77	NR	NR	433
1.00	19850	STA 6 Pest Control Services	217000	BB77	NR	NR	650
1.00	19567	STA 6-2 Hazardous Waste	217000	BB38	NR	NR	1,365
1.00	23777	STA 6-2 Sign Contract	217000	BB45	NR	NR	2,101
1.00	18445	STA 6-2 Structure Waste Disposal Service	217000	BB77	NR	NR	618
1.00	19800	Semi-Annual Ice Machine Maintenance	202000	CO03	NR	NR	500
1.00	19443	Shop Materials-Rags	202000	CI04	NR	NR	2,155

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19445	Sign Contract	202000	CZ99	NR	NR	5,796
1.00	17912	W WCA3A Waste Disposal Services	217000	BB77	NR	NR	225
.17	17680	Waste Disposal Services(tire,debris etc)	202000	CG05	NR	NR	483
.70	17680	Waste Disposal Services(tire,debris etc)	202000	CE03	NR	NR	1,988
.13	17680	Waste Disposal Services(tire,debris etc)	202000	CK01	NR	NR	369
1.00	19801	Water Cooler Rental-Field Station	202000	CO03	NR	NR	240
34.00		Total 531100 - Cont Serv - General Maintenance					\$74,472
		Total Contracts					\$1,493,952
1.00	17704	Control Aquatic Plants In Canals	202000	CK01	NR	NR	68,884
1.00	17707	Control Terrestrial Plants on R/W and St	204000	CK03	NR	NR	68,884
1.00	23778	STA 3/4 Levee Maint Chemicals	217000	BB66	NR	NR	35,116
1.00	23779	STA 5 Levee Maint Chemicals	217000	BB66	NR	NR	17,911
1.00	23780	STA 6-1 Levee Maint Chemicals	217000	BB66	NR	NR	8,645
1.00	23781	STA 6-2 Levee Maint Chemicals	217000	BB66	NR	NR	8,742
1.00	23782	STA 6-2 Structure Chemicals	217000	BB66	NR	NR	31,827
1.00	23783	WWCA3A Levee Maint Chemicals	217000	BB66	NR	NR	6,567
8.00		Total 540010 - Oper Expense - Inventory Chemicals					\$246,576
1.00	17685	Fuel Pump Stations	202000	CE03	NR	NR	121,293
1.00	17684	Fuel-Levee Maintenance	202000	CG01	NR	NR	257,191
1.00	17915	G-370 Structure Maintenance Fuel Consump	217000	BB41	NR	NR	323,818
1.00	17918	G-372 Structure Maintenance Fuel Consump	217000	BB41	NR	NR	396,115
1.00	17920	G-404 Fuel Consumption	217000	BB41	NR	NR	90,078
1.00	17924	G-409 Fuel Consumption	217000	BB41	NR	NR	48,900
1.00	17926	STA 3/4 Levee Maint Fuel Consumption	217000	BB41	NR	NR	12,744
1.00	14820	STA 5 Levee Maint-Fuel Consumption	217000	BB41	NR	NR	2,599
1.00	16117	STA 5 Struct Maint-Fuel Consumption	217000	BB41	NR	NR	5,849
1.00	14834	STA 6-1 Levee Maint Fuel Consumption	217000	BB41	NR	NR	313
1.00	18000	STA 6-2 Levee Maint Fuel Consumption	217000	BB41	NR	NR	1,114
1.00	17999	STA 6-2 Structures Gasoline/Diesel Fuel	217000	BB41	NR	NR	11,140
12.00		Total 540030 - Oper Expense - Inventory Other Fuels					\$1,271,154
1.00	17689	Field Station-Equipment Prevent. Maint.	202000	CO03	NR	NR	885

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount	
1.00	16903	G-370 Seepage Oil & Lube	217000	BB45	NR	NR	7,830	
1.00	16869	G-372 Seepage Oil & Lube	217000	BB45	NR	NR	10,240	
1.00	14832	G-404 Oil & Lube	217000	BB45	NR	NR	4,179	
1.00	17005	G-409 Oil & Lube	217000	BB45	NR	NR	1,791	
1.00	15623	G-410 Rotenberger Tract Oil/Lub/Solvents	217000	BB45	NR	NR	358	
1.00	17765	Heavy Equipment-Preventative Maintenance	202000	CG01	NR	NR	7,547	
1.00	22626	LMD-Oil & Lube Automotive (outside O&M)	204000	AA01	NR	NR	500	
1.00	22628	LMD-Oil & Lube Heavy (outside O&M)	204000	AA01	NR	NR	750	
1.00	17694	Other Equipment-Preventative Maintenance	202000	CI04	NR	NR	261	
1.00	22652	PS-Oil Change for Deduction Gear	202000	CF05	NR	NR	9,000	
1.00	17699	PS-Oil and Grease	202000	CE03	NR	NR	7,259	
1.00	17700	Pump Stations Preventative Maintenance	202000	CF05	NR	NR	598	
1.00	16240	Rotenberger Oil/Lub/Solvents G-402	217000	BB45	NR	NR	119	
1.00	16863	STA 3/4 Levee Maint Oil & Lube	217000	BB45	NR	NR	2,319	
1.00	14827	STA 5 Levee Maint Oil & Lube	217000	BB58	NR	NR	445	
1.00	15622	STA 6-1 Levee Maint Oil & Lube	217000	BB58	NR	NR	123	
1.00	18004	STA 6-2 Levee Maint Oil & Lube	217000	BB58	NR	NR	273	
1.00	23784	STA 6-2 Pump Station Maint Oil & Lube	217000	BB45	NR	NR	5,464	
1.00	18448	STA 6-2 Structure Oil/Lubricant/Solvents	217000	BB45	NR	NR	2,163	
1.00	17702	Structures-Preventative Maintenance	202000	CF02	NR	NR	339	
1.00	19412	Telemetry Site Preventative Maintenance	202000	CJ05	NR	NR	190	
1.00	17703	Vegetation Equipment-Preventative Maint.	202000	CK01	NR	NR	521	
23.00	Total	540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$63,154	
1.00	17925	Canal Maint - Tires & Tubes	202000	CG05	NR	NR	1,712	
1.00	17737	Field Station-Misc Materials	202000	CO03	NR	NR	16,329	
1.00	22637	LMD-Tires & Tubes Auto (outside O&M)	204000	AA01	NR	NR	750	
1.00	22640	LMD-Tires & Tubes Heavy (outside O&M)	204000	AA01	NR	NR	1,500	
1.00	17928	Levee Maint - Tires & Tubes	202000	CG01	NR	NR	8,560	
1.00	17932	Pump Stations - Tires & Tubes	202000	CE03	NR	NR	1,711	
1.00	16257	STA 5 Equipment Maint Tires & Tubes	217000	BB58	NR	NR	2,665	
1.00	18586	STA 6-2 Structure Tires & Tubes	217000	BB58	NR	NR	446	
1.00	17935	Structure Maint - Tires & Tubes	202000	CF02	NR	NR	3,424	
1.00	17939	Vegetation Maint - Tires & Tubes	202000	CK03	NR	NR	1,712	
10.00	Total	540050 - Oper Expense - Inventory Parts and Supplies					\$38,809	
Total		Operating Expenses						

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23785	G-404 Reference Manuals	217000	BB45	NR	NR	202
1.00	17006	G-409 Reference Manuals	217000	BB45	NR	NR	135
1.00	16893	STA 5 Maintenance Manuals	217000	BB45	NR	NR	281
1.00	18504	Shop Manuals-Heavy Equipment	202000	CG05	NR	NR	1,093
4.00		Total 541100 - Oper Expense - Books/Subscriptions					\$1,711
1.00	19408	Propane for Field Station	202000	CO03	NR	NR	9,061
1.00	19409	Propane for Structures	202000	CF02	NR	NR	9,061
1.00	19410	Propane for Telemetry	202000	CJ05	NR	NR	9,061
3.00		Total 541200 - Oper Expense - Heating Fuel					\$27,183
1.00	17844	Catwalks Galvanized	202000	CF02	NR	NR	11,597
1.00	17833	Culvert Boards	202000	CF02	NR	NR	1,062
1.00	19451	G-370 Fencing Material	217000	BB45	NR	NR	528
1.00	19452	G-372 Fencing Material	217000	BB45	NR	NR	528
1.00	16249	G-404 Fencing Materials	217000	BB45	NR	NR	299
1.00	17012	G-409 Fencing Materials	217000	BB45	NR	NR	298
1.00	16251	G-410 Rotenberger PS Lumber/Wood	217000	BB45	NR	NR	239
1.00	17821	General Maint of Existing Fences	202000	CO03	NR	NR	1,400
1.00	19444	L-1, L-2 and L-3 Boat Ramp Repairs	202000	CG01	NR	NR	5,615
.10	17836	Lumber and Wood Products	202000	CK01	NR	NR	538
.59	17836	Lumber and Wood Products	202000	CO03	NR	NR	3,175
.31	17836	Lumber and Wood Products	202000	CG05	NR	NR	1,668
.23	17848	Material For Fabrication	202000	CO03	NR	NR	3,147
.67	17848	Material For Fabrication	202000	CF02	NR	NR	9,169
.10	17848	Material For Fabrication	202000	CG05	NR	NR	1,369
1.00	17831	PS-General Maint of Existing Fences	202000	CF05	NR	NR	544
1.00	17841	PS-Lumber and Wood Products	202000	CF05	NR	NR	1,062
1.00	18576	PS-Material for Fabrication	202000	CF05	NR	NR	4,639
1.00	18563	Rip Rap for Bank Stabilization	217000	BB53	NR	NR	6,745
1.00	18565	Rip Rap for Bank Stabilization	202000	CG01	NR	NR	10,350
1.00	16248	Rotenberger PS G-410 Fencing Materials	217000	BB45	NR	NR	358
1.00	16254	Rotenberger PS G-410 Metal Products	217000	BB45	NR	NR	597
1.00	19454	STA 3/4 Boat Ramp Repairs	217000	BB53	NR	NR	2,585
1.00	16247	STA 3/4 Fencing Materials	217000	BB45	NR	NR	1,971
1.00	16252	STA 3/4 Lumber & Wood Products	217000	BB45	NR	NR	3,150

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16253	STA 3/4 Material for Fabrication	217000	BB45	NR	NR	6,724
1.00	19858	STA 5 Boat Ramp Repairs	217000	BB53	NR	NR	2,585
1.00	14825	STA 5 Levee Maint Fencing Materials	217000	BB53	NR	NR	922
1.00	14824	STA 5 Levee Maint Lumber & Wood	217000	BB53	NR	NR	1,230
1.00	14826	STA 5 Levee Maint-Materials for Fabric	217000	BB53	NR	NR	2,460
1.00	14838	STA 6-1 Levee Maint-Material for Fabric	217000	BB53	NR	NR	580
1.00	18060	STA 6-2 Fencing Material	217000	BB45	NR	NR	1,093
1.00	18064	STA 6-2 Levee Maint-Material for Fabric	217000	BB45	NR	NR	852
1.00	18063	STA 6-2 Lumber & Wood Products	217000	BB45	NR	NR	1,639
1.00	18575	STA 6-2 Structure Lumber/Wood	217000	BB45	NR	NR	1,114
1.00	18577	STA 6-2 Structure Metal Products	217000	BB45	NR	NR	6,094
1.00	19447	Telemetry Site General Maint Exist Fence	202000	CJ05	NR	NR	1,527
1.00	14830	W WCA-3A Lumber & Wood Products	217000	BB45	NR	NR	2,388
1.00	14831	W WCA-3A Material for Fabrication	217000	BB45	NR	NR	1,159
35.00	Total	541300 - Oper Expense - Construction Materials					\$103,000
1.00	17876	Canal/Levee Chain Binder/Chains (Repl)	202000	CG01	NR	NR	360
1.00	17855	Canal/Levee Heavy Equip Upgrades	202000	CG01	NR	NR	725
1.00	18582	Canal/Levee Lock Replacement-217	217000	BB53	NR	NR	204
1.00	18578	Canal/Levee Maint - Lock Replacement	202000	CG01	NR	NR	204
1.00	17859	Canal/Levee Misc Repair Tools	202000	CG01	NR	NR	1,200
1.00	17873	Canal/Levee Nylon Slings (Repl)	202000	CG01	NR	NR	525
1.00	22610	Fluke 66/68 Infrared Thermometer-Elec	202000	CF02	NR	NR	525
1.00	16907	G-370 Equip Maint Small Tools	217000	BB45	NR	NR	1,159
1.00	16866	G-372 Equip Maint Small Tools	217000	BB45	NR	NR	1,159
1.00	16879	G-410 Rotenberger Small Tools	217000	BB45	NR	NR	597
1.00	18583	P/S Equipment/Gauges	202000	CF05	NR	NR	1,138
1.00	17945	Pump Station - Uniforms	202000	CE03	NR	NR	949
1.00	17879	Pump Station Misc Tools	202000	CF05	NR	NR	1,545
1.00	17881	Pump Station Nylon Slings (Repl)	202000	CF05	NR	NR	1,000
1.00	17884	Pump Station Small Hand Tools (Repl)	202000	CF05	NR	NR	2,120
1.00	17885	Pump Station Socket Sets (repl)	202000	CF05	NR	NR	535
1.00	18579	Pump Stations - Lock Replacement	202000	CF05	NR	NR	204
1.00	19477	Pump Stations Lock Replacement	217000	BB45	NR	NR	204
1.00	17888	SM.B-89, B-85, B-88, B-69, B156, B320	202000	CF02	NR	NR	750
1.00	18584	STA 3/4 Small Tools and Equipment	217000	BB45	NR	NR	290
1.00	16871	STA 3/4 Uniforms	217000	BB45	NR	NR	2,388

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16255	STA 5 Struct Maint Small Tools	217000	BB45	NR	NR	358
1.00	16258	STA 5 Uniforms	217000	BB45	NR	NR	299
1.00	18585	STA 6-2 Structure Small Tools	217000	BB45	NR	NR	526
.25	17898	Shop-Equip Cycle PM's/Repairs	202000	CK01	NR	NR	300
.25	17898	Shop-Equip Cycle PM's/Repairs	202000	CG01	NR	NR	300
.25	17898	Shop-Equip Cycle PM's/Repairs	202000	CF05	NR	NR	300
.25	17898	Shop-Equip Cycle PM's/Repairs	202000	CF02	NR	NR	300
1.00	17914	Struct Maint Telemetry PM's	202000	CJ05	NR	NR	550
1.00	17902	Struct Maint- Electrical PM's	202000	CF02	NR	NR	550
1.00	17908	Struct Maint- Preventative Maint Tools	202000	CF02	NR	NR	1,545
1.00	17905	Struct Maint-Nylon Slings (repl)	202000	CF02	NR	NR	525
1.00	17913	Struct Maint-Small Hand Tools (repl)	202000	CF02	NR	NR	2,120
1.00	18580	Structure Maint - Lock Replacement	202000	CF02	NR	NR	204
1.00	19480	Structure Maint Lock Replacement	217000	BB45	NR	NR	204
1.00	17917	Structure Maint Welding	202000	CF02	NR	NR	750
1.00	22684	Tools for New Electrician	202000	CF02	NR	NR	5,100
1.00	23802	Tools for New Pump Station Maint Truck	217000	BB45	NR	NR	5,100
.16	17949	Uniforms	202000	CF02	NR	NR	1,209
.10	17949	Uniforms	202000	CE02	NR	NR	756
.25	17949	Uniforms	202000	CO03	NR	NR	1,888
.10	17949	Uniforms	202000	CG01	NR	NR	756
.39	17949	Uniforms	202000	CK01	NR	NR	2,946
1.00	16256	WCA3A Small Tools	217000	BB45	NR	NR	119
37.00		Total 541400 - Oper Expense - Tools and Equipment					\$44,486
1.00	17711	Aquatic Fleet Maintenance	202000	CK01	NR	NR	5,645
1.00	17777	Aquatic Support Equipment Materials	202000	CK01	NR	NR	3,608
1.00	17780	Canal/Levee Support Equipment Materials	202000	CG05	NR	NR	7,476
1.00	18558	Cartridges for Plotter	202000	CO03	NR	NR	720
1.00	17751	Field Station Electricial Supplies	202000	CO03	NR	NR	5,684
1.00	17784	Field Station Support Equipment Material	202000	CO03	NR	NR	8,507
1.00	18539	G-350A Duperon RPL Trash Rake Parts	217000	BB45	NR	NR	8,000
1.00	16905	G-370 Struct Maint Misc Fittings	217000	BB45	NR	NR	37,676
1.00	16906	G-370 Struct Maint Office Supplies	217000	BB45	NR	NR	418
1.00	16904	G-370 Struct Maint-Electrical Supplies	217000	BB45	NR	NR	11,255
1.00	16860	G-372 Struct Maint Misc Fittings	217000	BB45	NR	NR	37,676
1.00	16861	G-372 Struct Maint Office Suppli	217000	BB45	NR	NR	418

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16859	G-372 Struct Maint-Electrical Supplies	217000	BB45	NR	NR	16,883
1.00	16876	G-404 Agricultural	217000	BB45	NR	NR	161
1.00	15625	G-404 Electrical Supplies	217000	BB45	NR	NR	2,866
1.00	16244	G-404 PS-P/S & Exp, Build/Ground	217000	BB45	NR	NR	1,236
1.00	14829	G-404 Pump Station-Misc Fittings	217000	BB45	NR	NR	3,582
1.00	17007	G-409 Agricultural	217000	BB45	NR	NR	160
1.00	17009	G-409 Electrical Supplies	217000	BB45	NR	NR	1,910
1.00	17008	G-409 PS-P/S & Exp, Build/Ground	217000	BB45	NR	NR	824
1.00	17010	G-409 Pump Station-Misc Fittings	217000	BB45	NR	NR	2,388
1.00	16878	G-410 Buildings & Grounds	217000	BB45	NR	NR	1,194
1.00	22612	G-410 Rotenberger PS Other Equip	217000	BB45	NR	NR	3,183
1.00	17713	Heavy Equipment-Fleet Maintenance	202000	CG01	NR	NR	47,088
1.00	22631	LMD-Parts & Fittings Auto (outside O&M)	204000	AA01	NR	NR	5,000
1.00	22630	LMD-Parts & Fittings Heavy (outside O&M)	204000	AA01	NR	NR	6,000
1.00	17740	Microwave Building Build/Ground Maint	202000	CJ05	NR	NR	8,446
.20	17811	Office Supplies	202000	CO03	NR	NR	700
.20	17811	Office Supplies	202000	CE02	NR	NR	700
.20	17811	Office Supplies	202000	CF02	NR	NR	700
.20	17811	Office Supplies	202000	CG01	NR	NR	700
.20	17811	Office Supplies	202000	CK01	NR	NR	700
1.00	17714	Other Fleet Maintenance	202000	CI04	NR	NR	3,660
.42	17788	PS-Fittings & Adaptors	202000	CF06	NR	NR	4,966
.58	17788	PS-Fittings & Adaptors	202000	CF05	NR	NR	6,859
1.00	17813	PS-Office Supplies	202000	CE03	NR	NR	845
.33	17812	Printer Cartridges	202000	CE03	NR	NR	545
.33	17812	Printer Cartridges	202000	CF02	NR	NR	545
.34	17812	Printer Cartridges	202000	CO03	NR	NR	560
1.00	17757	Pump Station Electrical Supplies	202000	CE03	NR	NR	3,345
1.00	17767	Pump Station Pumps-Electrical Supplies	202000	CF05	NR	NR	7,806
1.00	17716	Pump Station-Fleet Maintenance	202000	CE03	NR	NR	8,764
1.00	17743	Pump Station-Misc Materials	202000	CF05	NR	NR	2,703
1.00	16245	Rotenberger-G-410 Electrical Supplies	217000	BB45	NR	NR	3,183
1.00	17796	S-2 Misc. Fittings and Adaptors	202000	CF05	NR	NR	5,000
1.00	22666	S-2 Replace Gearbox Heat Exchanger	202000	CF06	NR	NR	16,500
1.00	22672	S-3 Three Ton Electric Hoist	202000	CF05	NR	NR	3,000
1.00	22675	S-4 Injection Pump Rpl	202000	CF05	NR	NR	5,650
1.00	22679	S-4 Replace Gearbox Heat Exchanger	202000	CF06	NR	NR	6,200
1.00	16867	STA 3/4 - Fleet Maintenance	217000	BB58	NR	NR	6,956

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16992	STA 3/4 Agricultural (Sod/Seeds)	217000	BB53	NR	NR	1,040
1.00	16864	STA 3/4 Exp Electrical Structure Combine	217000	BB45	NR	NR	17,389
1.00	17056	STA 3/4 Structure Maint-Misc Materials	217000	BB45	NR	NR	5,680
1.00	16865	STA 3/4 Support Equip Materials	217000	BB45	NR	NR	11,593
1.00	16242	STA 5 Fleet Maintenance	217000	BB58	NR	NR	3,075
1.00	14822	STA 5 Levee Maint-Erosion Repair	217000	BB53	NR	NR	535
1.00	14828	STA 5 Struct Maint Electrical Supplies	217000	BB45	NR	NR	4,244
1.00	16824	STA 5 Struct Maint Office Supplies	217000	BB45	NR	NR	299
1.00	16243	STA 5 Struct Maint-Misc Materials	217000	BB45	NR	NR	2,898
1.00	14823	STA 5 Struct Maint-Support Equip Mat.	217000	BB45	NR	NR	9,018
1.00	23806	STA 6-1 AGRICULTURAL (SOD/SEED)	217000	BB45	NR	NR	331
1.00	14837	STA 6-1 Struct Maint-Support Equip Mat.	217000	BB45	NR	NR	2,060
1.00	23805	STA 6-2 AGRICULTURAL (SOD/SEEDS)	217000	BB45	NR	NR	1,607
1.00	18022	STA 6-2 Pump Stations-Misc Materials	217000	BB45	NR	NR	3,450
1.00	18045	STA 6-2 Struct Maint-Support Equip Mat.	217000	BB45	NR	NR	15,991
1.00	22682	STA 6-2 Struct Parts & Supplies Oth Equi	217000	BB45	NR	NR	10,507
1.00	18505	STA 6-2 Structure Part & Supplies Ag	217000	BB45	NR	NR	1,050
1.00	18507	STA 6-2 Structure Part & Supplies Fleet	217000	BB58	NR	NR	6,304
1.00	18509	STA 6-2 Structure Parts & Supplies Bld/G	217000	BB45	NR	NR	5,148
1.00	18527	STA 6-2 Structure Parts & Supplies Elec	217000	BB45	NR	NR	9,181
1.00	18021	STA 6-2 Structure-Misc Materials	217000	BB45	NR	NR	3,450
1.00	23801	STRUCTURES, CLEAR STEM COVER REPLACEMENT	217000	BB45	NR	NR	2,000
1.00	17806	Safety Boat Barriers	202000	CF02	NR	NR	3,378
1.00	17709	Sod/Seeds For Erosion Repair	202000	CG01	NR	NR	843
1.00	17771	Structure Maint Electrical Supplies	202000	CF02	NR	NR	5,797
1.00	17717	Structure Maint-Fleet Maintenance	202000	CF02	NR	NR	20,157
1.00	17807	Structure Maint-Misc Fittings	202000	CF02	NR	NR	6,187
1.00	17809	Structures, Clear Stem Cover Replacement	202000	CF02	NR	NR	2,000
1.00	18048	Structures, Stem Flex Boots	217000	BB45	NR	NR	1,500
1.00	17810	Structures, Stem Flex Boots	202000	CF02	NR	NR	1,500
1.00	17746	Structures-Misc Materials	202000	CF02	NR	NR	2,703
1.00	18550	Telemetry Site Support Equip Maint	202000	CJ05	NR	NR	2,598
1.00	17719	Terrestrial-Fleet Maintenance	202000	CK03	NR	NR	6,987
1.00	17721	Vehicle Maintenance	202000	CG05	NR	NR	8,764
1.00	16877	W WCA 3A Office Supplies	217000	BB45	NR	NR	90
78.00		Total 541500 - Oper Expense - Parts and Supplies					\$497,945

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16118	Pump Station-Rental/Lease Equipment	202000	CF05	NR	NR	1,159
1.00	17954	Rent/Lease Equipment Field Station	202000	CO03	NR	NR	1,739
1.00	16259	Rent/Lease Equipment Heavy Equipment	202000	CG01	NR	NR	14,023
1.00	23800	STA 5 RENTAL/LEASE EQUIPMENT	217000	BB45	NR	NR	5,217
1.00	23799	STA 6-2 STRUCTURE RENT/LEASE EQUIPMENT	217000	BB45	NR	NR	4,728
1.00	23798	W WCA 3A LEASE EQUIPMENT	217000	BB45	NR	NR	2,319
6.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$29,185
1.00	18075	Promote District Activities At Cnty Fair	202000	MB95	NR	NR	419
1.00	18588	Waste Tire Registration Application	202000	CI03	NR	NR	40
2.00		Total 541900 - Oper Expense - Other					\$459
1.00	22654	PS-Travel Expense	202000	CF05	NR	NR	44
.21	22686	Travel Expense	202000	CF02	NR	NR	62
.23	22686	Travel Expense	202000	CG01	NR	NR	68
.19	22686	Travel Expense	202000	CK01	NR	NR	56
.14	22686	Travel Expense	202000	CE02	NR	NR	41
.23	22686	Travel Expense	202000	CO03	NR	NR	67
2.00		Total 542100 - Oper Expense - District Travel					\$338
.40	17960	CDL License	202000	CE03	NR	NR	100
.40	17960	CDL License	202000	CG01	NR	NR	100
.20	17960	CDL License	202000	CK03	NR	NR	50
1.00		Total 542400 - Oper Expense - Professional Licences					\$250
.20	190	Postage	202000	CF02	NR	NR	60
.20	190	Postage	202000	CE02	NR	NR	60
.20	190	Postage	202000	CK01	NR	NR	60
.20	190	Postage	202000	CO03	NR	NR	60
.20	190	Postage	202000	CG01	NR	NR	60
1.00	16119	Pump Station-Postage	202000	CE03	NR	NR	60
2.00		Total 543600 - Oper Expense - Postage					\$360
Total Operating Expenses							

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.88	199	Electrical Service For Admin Support Fac	202000	CO03	NR	NR	22,072
.12	199	Electrical Service For Admin Support Fac	202000	CE02	NR	NR	3,010
1.00	16908	G-370 Seepage Electrical	217000	BB41	NR	NR	90,146
1.00	16868	G-372 Seepage Electrical	217000	BB41	NR	NR	90,141
1.00	18590	G-410 Rotenberger Electrical Services	217000	BB41	NR	NR	52,955
1.00	16121	PS-Electrical Services W WCA3A	217000	BB45	NR	NR	6,611
1.00	16120	Pump Station-Electrical Services	202000	CE03	NR	NR	3,832
1.00	16122	Pump Station-Water and Sewer Service	202000	CE03	NR	NR	1,275
1.00	16862	STA 3/4 Struct Maint Electrical Service	217000	BB41	NR	NR	37,583
1.00	16826	STA 5 Control Struct Equip Maint Electri	217000	BB45	NR	NR	11,819
1.00	15626	STA 5 Struct Maint Electrical Services	217000	BB45	NR	NR	37,640
1.00	19571	STA 6-2 Pump Station Electrical Service	217000	BB41	NR	NR	68,793
1.00	18070	STA 6-2 Structure Electrical Service	217000	BB41	NR	NR	58,237
1.00	202	Water & Sewer Service For Admin Support	202000	CO03	NR	NR	1,623
13.00	Total	543700 - Oper Expense - Utilities					<u>\$485,737</u>
.10	196	Freight	202000	CK01	NR	NR	638
.54	196	Freight	202000	CG01	NR	NR	3,443
.36	196	Freight	202000	CF02	NR	NR	2,295
1.00	16909	G-370 Frieght	217000	BB45	NR	NR	1,449
1.00	16870	G-372 Freight	217000	BB45	NR	NR	1,739
1.00	16880	G-410 Rotenberger Freight	217000	BB45	NR	NR	239
1.00	17971	Pump Station-Freight	202000	CF05	NR	NR	2,319
1.00	17048	STA 3/4 Freight - Structures	217000	BB45	NR	NR	1,159
1.00	16260	STA 5 Freight	217000	BB45	NR	NR	299
1.00	18071	STA 6-2 Freight	217000	BB45	NR	NR	246
1.00	18591	STA 6-2 Structure Freight	217000	BB45	NR	NR	1,051
1.00	16261	W WCA 3A Freight	217000	BB45	NR	NR	597
10.00	Total	543800 - Oper Expense - Freight					<u>\$15,474</u>
	Total	Operating Expenses					<u>\$2,825,821</u>
1.00	22599	B-59 Pump, Oil (5-1 Ratio) E30964	202000	CI04	NR	NR	1,400
1.00	22605	B-89 Generator Replacement	202000	CJ05	NR	NR	24,500
1.00	23797	THERMOGRAPHIC CAMERA	217000	BB45	NR	NR	12,500
3.00	Total	589300 - Capital Outlay - Equipment					<u>\$38,400</u>

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Total					<u>\$38,400</u>
		Capital - Operating					
1.00	22602	B-39 Service Set for Air Conditioner	202000	CI04	NR	NR	<u>1,350</u>
1.00		Total					<u>\$1,350</u>
		589100 - Capital Outlay - Buildings					
		Total					<u>\$1,350</u>
		Capital - Construction					
		Total					<u>\$8,670,407</u>
		Clewiston Field Station Division					

5310175000 South Field Operations Department Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
2.00	Total	510100 - Salaries and Wages - Regular					\$169,375
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$12,957
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$18,039
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,186
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$27,156
2.00	Total	521120 - Fringe Benefits - Dental Insurance					\$3,078
2.00	Total	521130 - Fringe Benefits - Vision Insurance					\$216
2.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$32
2.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$418
2.00	Total	521160 - Fringe Benefits - Life Insurance					\$424
	Total	Personal Services					\$237,881
.25	21841	Travel	202000	CZ99	NR	NR	252
.75	21841	Travel	203000	CZ99	NR	NR	756
1.00	Total	542100 - Oper Expense - District Travel					\$1,008
	Total	Operating Expenses					\$1,008
	Total	South Field Operations Department Staff					\$238,889

5310175100 Miami Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
55.00	Total	510100 - Salaries and Wages - Regular					\$2,705,610
1.00	Total	511100 - Salaries and Wages - Overtime					\$89,065
56.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$213,790
56.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$297,631
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$9,568
55.00	Total	521110 - Fringe Benefits - Medical Insurance					\$554,010
55.00	Total	521120 - Fringe Benefits - Dental Insurance					\$58,839
55.00	Total	521130 - Fringe Benefits - Vision Insurance					\$5,940
55.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$793
55.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$11,495
55.00	Total	521160 - Fringe Benefits - Life Insurance					\$10,678
	Total	Personal Services					\$3,957,419

5310175100 Miami Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24081	Automation S-333 & G-211	402000	CE04	NR	NR	210,000
.17	22226	Trapping Services, Dive	202000	CK01	NR	NR	1,530
.17	22226	Trapping Services, Dive	202000	CF03	NR	NR	1,530
.66	22226	Trapping Services, Dive	202000	CF02	NR	NR	5,940
2.00		Total 530100 - Cont Serv - External Provider					\$219,000
1.00	18091	C-4 Impoundment MIA FS	204000	CK03	NR	NR	54,173
1.00	18090	MIA AOR Ground Aerial Spraying	204000	CK03	NR	NR	73,521
1.00	18119	Terrestrial Spray, C-4 imp. Area	204000	CK03	NR	NR	53,000
3.00		Total 530300 - Cont Serv - Spraying					\$180,694
1.00	19670	Alarm Panel Maintenance	202000	CO03	NR	NR	600
1.00	19931	Building Repairs (F/S)	202000	CO03	NR	NR	3,000
1.00	19685	Fire Alarm Inspection	202000	CO03	NR	NR	200
1.00	19691	Fire Alarm Monitoring	202000	CO03	NR	NR	540
1.00	18115	Fuel Dispenser Maintenance - ongoing	202000	CO03	NR	NR	1,350
1.00	19915	Hyacinth Barrier Contract	202000	CG05	NR	NR	12,000
1.00	19917	Mowing - Flat, 4513 Acres	202000	CG03	NR	NR	108,840
1.00	19918	Mowing - Miami F/S	202000	CG03	NR	NR	10,570
1.00	19919	Mowing - Slope, 535 acres	202000	CG03	NR	NR	90,272
1.00	19920	Mowing - Structures	202000	CG03	NR	NR	14,688
1.00	16834	Outsource Repairs - PS356 - ongoing	202000	CF05	NR	NR	5,000
.10	15638	Outsource Repairs Fleet Equip - ongoing	202000	CF02	NR	NR	2,620
.40	15638	Outsource Repairs Fleet Equip - ongoing	202000	CG01	NR	NR	10,479
.10	15638	Outsource Repairs Fleet Equip - ongoing	202000	CO03	NR	NR	2,620
.40	15638	Outsource Repairs Fleet Equip - ongoing	202000	CK01	NR	NR	10,479
.33	17081	PM's for Light, Medium, Heavy vehicles	202000	CK01	NR	NR	3,569
.34	17081	PM's for Light, Medium, Heavy vehicles	202000	CG01	NR	NR	3,677
.33	17081	PM's for Light, Medium, Heavy vehicles	202000	CF02	NR	NR	3,569
1.00	19922	Security Fire Monitoring	202000	CO03	NR	NR	1,800
1.00	322	Tow Boat Fire Extinguisher Service	202000	CK01	NR	NR	1,040
.60	35	Towing - ongoing	202000	CF02	NR	NR	1,248
.20	35	Towing - ongoing	202000	CG01	NR	NR	416
.20	35	Towing - ongoing	202000	CK01	NR	NR	416
16.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$288,993

5310175100 Miami Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19913	Floor Mats	202000	CO03	NR	NR	900
1.00	179	Janitorial Services - ongoing	202000	CO03	NR	NR	15,142
.40	19921	Parts Cleaner	202000	CK01	NR	NR	960
.40	19921	Parts Cleaner	202000	CG01	NR	NR	960
.20	19921	Parts Cleaner	202000	CF02	NR	NR	480
.40	19923	Shop Towels	202000	CF02	NR	NR	720
.30	19923	Shop Towels	202000	CK01	NR	NR	540
.30	19923	Shop Towels	202000	CG01	NR	NR	540
1.00	19925	Sign Shop Contract	202000	CZ99	NR	NR	11,400
.70	180	Waste Disposal	202000	CK01	NR	NR	65,713
.10	180	Waste Disposal	202000	CO03	NR	NR	9,387
.10	180	Waste Disposal	202000	CG01	NR	NR	9,388
.50	22221	Waste Disposal	202000	CG05	NR	NR	6,187
.50	22221	Waste Disposal	202000	CG04	NR	NR	6,187
.10	180	Waste Disposal	202000	CF02	NR	NR	9,388
1.00	17064	Waste Disposal G-420	202000	CF05	NR	NR	379
1.00	17068	Waste Disposal G-422	202000	CF05	NR	NR	379
1.00	16898	Waste Disposal S-25B	202000	CF05	NR	NR	379
1.00	17060	Waste Disposal S-26B	202000	CF05	NR	NR	379
1.00	16837	Waste Disposal S-356	202000	CF05	NR	NR	270
12.00	Total	531100 - Cont Serv - General Maintenance					\$139,678
	Total	Contracts					\$828,365

5310175100 Miami Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.77	313	Chemicals	202000	CK01	NR	NR	60,599
.23	313	Chemicals	202000	CK03	NR	NR	18,101
1.00	Total	540010 - Oper Expense - Inventory Chemicals					<u>\$78,700</u>
1.00	17065	Diesel Fuel G-420	202000	CE03	NR	NR	26,541
1.00	17069	Diesel Fuel G-422	202000	CE03	NR	NR	17,354
1.00	16895	Diesel Fuel S-25B	202000	CE03	NR	NR	26,541
1.00	17061	Diesel Fuel S-26B	202000	CE03	NR	NR	26,541
1.00	22238	Diesel Fuel S-356	202000	CE03	NR	NR	5,000
1.00	18113	Diesel Fuel for G-423	202000	CE03	NR	NR	216
.13	185	Fuel	202000	CO03	NR	NR	14,306
.45	185	Fuel	202000	CK01	NR	NR	49,524
.24	185	Fuel	202000	CG01	NR	NR	26,413
.18	185	Fuel	202000	CF02	NR	NR	19,810
7.00	Total	540030 - Oper Expense - Inventory Other Fuels					<u>\$212,246</u>
1.00	17066	Oil for G-420	202000	CF05	NR	NR	1,258
1.00	17070	Oil for G-422	202000	CF05	NR	NR	1,258
1.00	17074	Oil for G-423	202000	CF05	NR	NR	65
1.00	16897	Oil for S-25B	202000	CF05	NR	NR	1,258
1.00	17062	Oil for S-26B	202000	CF05	NR	NR	1,258
1.00	16840	Oil for S-356	202000	CF05	NR	NR	2,000
1.00	17077	Oil for S-380	202000	CE03	NR	NR	65
.28	186	Oil/Lube/Solvents	202000	CK01	NR	NR	2,858
.17	186	Oil/Lube/Solvents	202000	CF02	NR	NR	1,736
.55	186	Oil/Lube/Solvents	202000	CG01	NR	NR	5,615
8.00	Total	540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					<u>\$17,371</u>
.23	189	Bldgs. & Grounds Supplies	202000	CO03	NR	NR	3,588
.10	189	Bldgs. & Grounds Supplies	202000	CK01	NR	NR	1,560
.67	189	Bldgs. & Grounds Supplies	202000	CF02	NR	NR	10,452
1.00	18677	Paint	202000	CO03	NR	NR	5,000
1.00	22241	Paint, Epoxy	202000	CE02	NR	NR	3,000
.20	200	Tires & Tubes	202000	CF02	NR	NR	4,110
.35	200	Tires & Tubes	202000	CG01	NR	NR	7,193

5310175100 Miami Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.35	200	Tires & Tubes	202000	CK01	NR	NR	7,193
.10	200	Tires & Tubes	202000	CO03	NR	NR	2,055
1.00	17396	Water Filters	202000	CO03	NR	NR	1,664
5.00	Total	540050 - Oper Expense - Inventory Parts and Supplies					\$45,815
.21	16053	Books & Reference Materials	202000	CF02	NR	NR	147
.22	16053	Books & Reference Materials	202000	CG01	NR	NR	154
.57	16053	Books & Reference Materials	202000	CK01	NR	NR	399
1.00	16054	Subscriptions & Newspapers	202000	CO03	NR	NR	144
2.00	Total	541100 - Oper Expense - Books/Subscriptions					\$844
1.00	17076	LP for S-380	202000	CE03	NR	NR	216
1.00	Total	541200 - Oper Expense - Heating Fuel					\$216
.10	195	Fencing Materials	202000	CG01	NR	NR	208
.30	195	Fencing Materials	202000	CF02	NR	NR	624
.60	195	Fencing Materials	202000	CO03	NR	NR	1,248
.20	197	Lumber & Wood Products	202000	CG01	NR	NR	649
.10	197	Lumber & Wood Products	202000	CF02	NR	NR	324
.35	197	Lumber & Wood Products	202000	CK01	NR	NR	1,136
.35	197	Lumber & Wood Products	202000	CO03	NR	NR	1,135
.60	198	Metal Products	202000	CK01	NR	NR	5,962
.15	198	Metal Products	202000	CO03	NR	NR	1,491
.10	198	Metal Products	202000	CF02	NR	NR	993
.15	198	Metal Products	202000	CG01	NR	NR	1,491
3.00	Total	541300 - Oper Expense - Construction Materials					\$15,261
1.00	22242	Battery Charger	202000	CG01	NR	NR	500
1.00	22243	Chainsaw, Pole	202000	CG04	NR	NR	533
1.00	18484	Chainsaw, large	202000	CG04	NR	NR	827
1.00	19951	Chainsaw, small	202000	CG04	NR	NR	520
.29	14849	Small Tools, Equipment & Gauges	202000	CK01	NR	NR	4,727
.19	14849	Small Tools, Equipment & Gauges	202000	CO03	NR	NR	3,097
.29	14849	Small Tools, Equipment & Gauges	202000	CG01	NR	NR	4,727
.23	14849	Small Tools, Equipment & Gauges	202000	CF02	NR	NR	3,749

5310175100 Miami Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.43	201	Uniforms/Safety Shoes/Protect. Equip	202000	CK01	NR	NR	4,025
.32	201	Uniforms/Safety Shoes/Protect. Equip	202000	CF02	NR	NR	2,995
.25	201	Uniforms/Safety Shoes/Protect. Equip	202000	CG01	NR	NR	2,340
6.00		Total 541400 - Oper Expense - Tools and Equipment					\$28,040
1.00	19949	Abbloys Locks	202000	CO03	NR	NR	3,300
.45	187	Agriculture Supplies	202000	CG01	NR	NR	936
.55	187	Agriculture Supplies	202000	CO03	NR	NR	1,144
8.00	19957	Boat tops (low boats) 8 ea.	202000	CK01	NR	NR	1,200
1.00	19952	Digital Camera Replacement	202000	CF02	NR	NR	300
1.00	19954	Digital Camera Replacement	202000	CK01	NR	NR	300
1.00	19953	Digital Camera Replacement	202000	CG01	NR	NR	300
1.00	22245	Digital Water Level Installation S-25B	202000	CF02	NR	NR	4,850
1.00	22244	Digital Water Level Installation, S-22	202000	CF02	NR	NR	4,850
1.00	22246	Digital Water level Installation, S-26	202000	CF02	NR	NR	4,850
.70	191	Electrical Supplies	202000	CF02	NR	NR	16,100
.30	191	Electrical Supplies	202000	CO03	NR	NR	6,900
.15	188	Fleet Parts	202000	CF02	NR	NR	17,570
.35	188	Fleet Parts	202000	CG01	NR	NR	40,996
.35	188	Fleet Parts	202000	CK01	NR	NR	40,996
.15	188	Fleet Parts	202000	CK03	NR	NR	17,570
1.00	22247	Gate Position Sensors, Manatee sys.S-123	202000	CF02	NR	NR	3,800
1.00	22248	Gate position sensors, manatee sys. S-22	202000	CF02	NR	NR	3,800
1.00	19962	HMI (touch screen) for P/S Water S-26	202000	CF02	NR	NR	2,000
1.00	22251	HMI (touch screen)PS Water levels S-25B	202000	CF02	NR	NR	2,000
1.00	194	Office Supplies	202000	CO03	NR	NR	3,500
1.00	19964	PLC Replacement, S-28	202000	CF02	NR	NR	1,200
.20	192	Parts, Supplies, & Exp. - Support Equip	202000	CK01	NR	NR	8,000
.25	192	Parts, Supplies, & Exp. - Support Equip	202000	CO03	NR	NR	10,000
.40	192	Parts, Supplies, & Exp. - Support Equip	202000	CG01	NR	NR	16,000
.15	192	Parts, Supplies, & Exp. - Support Equip	202000	CF02	NR	NR	6,000
1.00	193	Photo Supplies	202000	CO03	NR	NR	250
1.00	17332	Printer Cartridges	202000	CO03	NR	NR	1,275
27.00		Total 541500 - Oper Expense - Parts and Supplies					\$219,987
.40	203	Rental	202000	CG01	NR	NR	1,600

5310175100 Miami Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.25	203	Rental	202000	CO03	NR	NR	1,000
.35	203	Rental	202000	CF02	NR	NR	1,400
1.00	Total	541600 - Oper Expense - Rent/Lease Equipment					\$4,000
1.00	178	Photographic Services	202000	CO03	NR	NR	500
1.00	Total	541900 - Oper Expense - Other					\$500
.60	22262	Travel	202000	CE03	NR	NR	519
.10	22262	Travel	202000	CF02	NR	NR	87
.10	22262	Travel	202000	CG01	NR	NR	86
.20	22262	Travel	202000	CK01	NR	NR	173
1.00	Total	542100 - Oper Expense - District Travel					\$865
.25	321	CDL Licenses	202000	CF02	NR	NR	313
.25	321	CDL Licenses	202000	CG01	NR	NR	312
.50	321	CDL Licenses	202000	CK01	NR	NR	625
1.00	Total	542400 - Oper Expense - Professional Licences					\$1,250
1.00	181	Postage	202000	CO03	NR	NR	50
1.00	Total	543600 - Oper Expense - Postage					\$50
1.00	17072	Electric Demand Charge	202000	CE03	NR	NR	23,700
1.00	17067	Electric Service G-420	202000	CE03	NR	NR	5,814
1.00	17071	Electric Service G-422	202000	CE03	NR	NR	8,431
1.00	17073	Electric Service G-423	202000	CE03	NR	NR	664
1.00	16896	Electric Service S-25B	202000	CE03	NR	NR	11,377
1.00	17063	Electric Service S-26B	202000	CE03	NR	NR	11,379
1.00	17075	Electric Service S-380	202000	CE03	NR	NR	664
1.00	183	Electrical Service	202000	CO03	NR	NR	47,051
1.00	184	Water & Sewer Service	202000	CO03	NR	NR	8,487
9.00	Total	543700 - Oper Expense - Utilities					\$117,567
.20	182	Freight	202000	CF02	NR	NR	707

5310175100 Miami Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.20	182	Freight	202000	CG01	NR	NR	707
.60	182	Freight	202000	CK01	NR	NR	2,122
1.00	Total	543800 - Oper Expense - Freight					<u>\$3,536</u>
	Total	Operating Expenses					<u>\$746,248</u>
1.00	22263	Diesel Genset,L-29	202000	CF02	NR	NR	16,000
1.00	22264	Generator, Dive	202000	CF02	NR	NR	1,515
1.00	22265	Port-O-Power	202000	CF02	NR	NR	3,000
1.00	22270	Pump 2	202000	CE02	NR	NR	1,000
1.00	22272	Pump, Water, 2", Gas, VO206	202000	CG01	NR	NR	1,100
1.00	22274	Test Equipment (for Electrician)	202000	CF02	NR	NR	1,200
1.00	22276	Water Pump	202000	CG03	NR	NR	3,000
7.00	Total	589300 - Capital Outlay - Equipment					<u>\$26,815</u>
	Total	Capital - Operating					<u>\$26,815</u>
	Total	Miami Field Station Division					<u>\$5,558,847</u>

5311176000 Homestead Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
42.00	Total	510100 - Salaries and Wages - Regular					\$2,117,303
1.00	Total	511100 - Salaries and Wages - Overtime					\$102,372
43.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$169,806
43.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$236,394
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$7,563
42.00	Total	521110 - Fringe Benefits - Medical Insurance					\$426,636
42.00	Total	521120 - Fringe Benefits - Dental Insurance					\$45,410
42.00	Total	521130 - Fringe Benefits - Vision Insurance					\$4,536
42.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$609
42.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$8,778
42.00	Total	521160 - Fringe Benefits - Life Insurance					\$8,138
	Total	Personal Services					\$3,127,545

5311176000 Homestead Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18086	HOM AOR Aerial/Ground spraying	204000	CK03	NR	NR	81,398
1.00	18089	HOM Impoundment Ground/Aerial Spraying	204000	CK03	NR	NR	18,408
2.00		Total 530300 - Cont Serv - Spraying					<u>\$99,806</u>
1.00	19598	Fire Alarm Inspection	202000	CO03	NR	NR	216
1.00	19594	Fire Alarm Monitoring	202000	CO03	NR	NR	1,186
1.00	19593	Fire Alarm Panel Guarantee	202000	CO03	NR	NR	416
1.00	19591	Flat Mowing	202000	CG03	NR	NR	199,228
.35	19586	Fleet Oil Changes	202000	CO03	NR	NR	918
.35	19586	Fleet Oil Changes	202000	CK01	NR	NR	918
.30	19586	Fleet Oil Changes	202000	CG01	NR	NR	786
.10	37	Maint.& Repair Other Equipment	202000	CO03	NR	NR	3,617
.10	37	Maint.& Repair Other Equipment	202000	CK01	NR	NR	3,617
.20	37	Maint.& Repair Other Equipment	202000	CI01	NR	NR	7,234
.40	37	Maint.& Repair Other Equipment	202000	CG01	NR	NR	14,468
.20	37	Maint.& Repair Other Equipment	202000	CF05	NR	NR	7,234
1.00	61	Maintenance & Repair, Dist. Works	202000	CF02	NR	NR	5,000
1.00	46	Maintenance/Repair, Bldgs & Grounds	202000	CO03	NR	NR	520
1.00	16835	Mntc Rep-Oth Eq, / PS-357	202000	CF05	NR	NR	5,200
1.00	19590	Mowing/ Field/ Pump Station	202000	CO03	NR	NR	24,228
1.00	19597	Pump Station Oil Changes	202000	CF05	NR	NR	25,800
1.00	16214	Reimbursable, PS-332D/Mntc Rep-Oth Eq	202000	CF05	NR	NR	5,200
1.00	16213	Reimbursable, PS332B/Mntc Rep-Oth Eq	202000	CF05	NR	NR	5,200
1.00	16833	Reimbursable/60, PS-332C/Mntc Rep-Oth Eq	202000	CF05	NR	NR	5,200
1.00	19588	Side Slope Mowing	202000	CG03	NR	NR	110,997
15.00		Total 530600 - Cont Serv - Maintenance and Repairs					<u>\$427,183</u>
1.00	19595	Bottled Water/Pump Stations	202000	CF05	NR	NR	415
1.00	76	Janitorial Services	202000	CO03	NR	NR	6,760
1.00	19585	Mats	202000	CO03	NR	NR	2,000
1.00	16	Pest Control	202000	CO03	NR	NR	541
1.00	16210	Reimbursable PS-332B/Waste Disposal	202000	CF05	NR	NR	281
1.00	16212	Reimbursable PS-332D/Waste Disposal	202000	CF05	NR	NR	281
1.00	16836	Reimbursable/60, PS-332C/Waste Disposal	202000	CF05	NR	NR	281
.40	19589	Shop Rags	202000	CI01	NR	NR	1,621
.60	19589	Shop Rags	202000	CF05	NR	NR	2,431

5311176000 Homestead Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19587	Signage	202000	CZ99	NR	NR	5,000
.30	77	Waste Disposal	202000	CO03	NR	NR	6,612
.20	77	Waste Disposal	202000	CK01	NR	NR	4,408
.40	77	Waste Disposal	202000	CG01	NR	NR	8,816
.10	77	Waste Disposal	202000	CF05	NR	NR	2,204
1.00	16838	Waste Disposal / PS-357	202000	CF05	NR	NR	281
11.00		Total 531100 - Cont Serv - General Maintenance					\$41,932
		Total Contracts					\$568,921
.40	84	Chemicals	202000	CK01	NR	NR	20,800
.60	84	Chemicals	202000	CK03	NR	NR	31,200
1.00		Total 540010 - Oper Expense - Inventory Chemicals					\$52,000
.10	19961	Gasoline / Diesel Fuel	202000	CK01	NR	NR	21,264
.10	19961	Gasoline / Diesel Fuel	202000	CO03	NR	NR	21,262
.10	19961	Gasoline / Diesel Fuel	202000	CG01	NR	NR	21,264
.60	19961	Gasoline / Diesel Fuel	202000	CE03	NR	NR	127,581
.10	19961	Gasoline / Diesel Fuel	202000	CF02	NR	NR	21,264
1.00	18655	Gasoline/Diesel Fuel, PS-357	202000	CE03	NR	NR	75,000
1.00	16201	Reimbursable PS-332B/Gas/Diesel Fuel	202000	CE03	NR	NR	75,000
1.00	16202	Reimbursable PS-332D/Gas/Diesel Fuel	202000	CE03	NR	NR	75,000
1.00	16842	Reimbursable/60, PS-332C/Gas/Diesel Fuel	202000	CE03	NR	NR	75,000
5.00		Total 540030 - Oper Expense - Inventory Other Fuels					\$512,635
1.00	16841	Oil, Lubricants, Solvents / PS-357	202000	CE03	NR	NR	4,571
.10	83	Oil/Lubricants/Solvents	202000	CO03	NR	NR	650
.30	83	Oil/Lubricants/Solvents	202000	CK01	NR	NR	1,954
.20	83	Oil/Lubricants/Solvents	202000	CG01	NR	NR	1,303
.20	83	Oil/Lubricants/Solvents	202000	CF02	NR	NR	1,303
.20	83	Oil/Lubricants/Solvents	202000	CF05	NR	NR	1,303
1.00	16215	Reimbursable PS-332B/Oil, Lub, Solvents	202000	CE03	NR	NR	4,571
1.00	16216	Reimbursable PS-332D/Oil, Lub, Solvents	202000	CE03	NR	NR	4,571
1.00	16839	Reimbursable/60, PS-332C/Oil,Lub,Solvent	202000	CE03	NR	NR	4,571
5.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$24,797

5311176000 Homestead Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.35	89	Parts,Supplies & Expense -Building & Gr	202000	CF02	NR	NR	6,628
.25	89	Parts,Supplies & Expense -Building & Gr	202000	CO03	NR	NR	4,734
.10	89	Parts,Supplies & Expense -Building & Gr	202000	CK01	NR	NR	1,894
.10	89	Parts,Supplies & Expense -Building & Gr	202000	CG01	NR	NR	1,894
.20	89	Parts,Supplies & Expense -Building & Gr	202000	CF05	NR	NR	3,787
.10	100	Tires and Tubes	202000	CO03	NR	NR	1,568
.10	100	Tires and Tubes	202000	CF02	NR	NR	1,568
.35	100	Tires and Tubes	202000	CG01	NR	NR	5,489
.10	100	Tires and Tubes	202000	CF05	NR	NR	1,568
.35	100	Tires and Tubes	202000	CK01	NR	NR	5,489
2.00	Total	540050 - Oper Expense - Inventory Parts and Supplies					\$34,619
.40	85	Books & Reference Materials	202000	CI03	NR	NR	600
.60	85	Books & Reference Materials	202000	CG01	NR	NR	900
1.00	86	Subscriptions & Newspapers	202000	CO03	NR	NR	200
2.00	Total	541100 - Oper Expense - Books/Subscriptions					\$1,700
1.00	93	Culvert Pipe/Concrete Products	202000	CO03	NR	NR	1,000
.75	94	Fencing Materials	202000	CO03	NR	NR	750
.25	94	Fencing Materials	202000	CF05	NR	NR	250
.10	95	Lumber & Wood Products	202000	CF02	NR	NR	450
.20	95	Lumber & Wood Products	202000	CF05	NR	NR	900
.60	95	Lumber & Wood Products	202000	CK01	NR	NR	2,700
.10	95	Lumber & Wood Products	202000	CO03	NR	NR	450
.10	97	Metal Products	202000	CO03	NR	NR	2,856
.10	97	Metal Products	202000	CI04	NR	NR	2,856
.10	97	Metal Products	202000	CG01	NR	NR	2,855
.60	97	Metal Products	202000	CF02	NR	NR	17,134
.10	97	Metal Products	202000	CF05	NR	NR	2,856
4.00	Total	541300 - Oper Expense - Construction Materials					\$35,057
2.00	19737	Battery Charger	202000	CF05	NR	NR	1,500
1.00	19966	Electrical/Electronic Repairs/All PS's	202000	CF05	NR	NR	10,000
.10	98	Small Tools, Equipment & Gauges	202000	CK01	NR	NR	1,714
.35	98	Small Tools, Equipment & Gauges	202000	CO03	NR	NR	5,999

5311176000 Homestead Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.20	98	Small Tools, Equipment & Gauges	202000	CG01	NR	NR	3,428
.15	98	Small Tools, Equipment & Gauges	202000	CF05	NR	NR	2,571
.20	98	Small Tools, Equipment & Gauges	202000	CI01	NR	NR	3,428
.10	103	Uniforms/Safety Shoes/Protective Equip.	202000	CI01	NR	NR	702
.20	103	Uniforms/Safety Shoes/Protective Equip.	202000	CK01	NR	NR	1,404
.20	103	Uniforms/Safety Shoes/Protective Equip.	202000	CO03	NR	NR	1,404
.30	103	Uniforms/Safety Shoes/Protective Equip.	202000	CF02	NR	NR	2,106
.20	103	Uniforms/Safety Shoes/Protective Equip.	202000	CG01	NR	NR	1,404
5.00	Total	541400 - Oper Expense - Tools and Equipment					\$35,660
1.00	19610	Boat Barriers	202000	CF02	NR	NR	2,000
1.00	19603	Engine Overhaul / S-332B	202000	CF06	NR	NR	17,888
1.00	19667	Generator PM / S-332B	202000	CF05	NR	NR	1,400
1.00	19605	Generator PM / S-332D	202000	CF05	NR	NR	1,400
1.00	19608	Inspections / S-332D	202000	CF05	NR	NR	150
1.00	19860	Overhead Gantry Crane Inspection, PS-331	202000	CF05	NR	NR	150
1.00	19745	PTO Twin Disc	202000	CF05	NR	NR	750
1.00	19740	PTO Twin Disc / S-332B	202000	CF05	NR	NR	750
1.00	19750	PTO Twin Disc / S-332D	202000	CF05	NR	NR	750
.20	90	Parts, Supplies & Expense - Electrical	202000	CO03	NR	NR	3,578
.30	90	Parts, Supplies & Expense - Electrical	202000	CF02	NR	NR	5,366
.50	90	Parts, Supplies & Expense - Electrical	202000	CF05	NR	NR	8,944
.10	88	Parts, Supplies & Expense - Fleet	202000	CO03	NR	NR	4,628
.35	88	Parts, Supplies & Expense - Fleet	202000	CK01	NR	NR	16,198
.35	88	Parts, Supplies & Expense - Fleet	202000	CG01	NR	NR	16,198
.10	88	Parts, Supplies & Expense - Fleet	202000	CF05	NR	NR	4,628
.10	88	Parts, Supplies & Expense - Fleet	202000	CF02	NR	NR	4,628
1.00	92	Parts, Supplies & Expense - Office	202000	CO03	NR	NR	5,200
1.00	22063	Parts, Supplies, Exp- Oth Eq / PS-357	202000	CF05	NR	NR	12,480
.20	91	Parts,Supplies & Expense-Other Equip	202000	CF05	NR	NR	7,675
.20	91	Parts,Supplies & Expense-Other Equip	202000	CG01	NR	NR	7,675
.20	91	Parts,Supplies & Expense-Other Equip	202000	CK01	NR	NR	7,675
.25	91	Parts,Supplies & Expense-Other Equip	202000	CO03	NR	NR	9,594
.15	91	Parts,Supplies & Expense-Other Equip	202000	CF02	NR	NR	5,756
.80	87	Parts,Supplies & Expenses-Agricultural	202000	CG01	NR	NR	2,400
.20	87	Parts,Supplies & Expenses-Agricultural	202000	CO03	NR	NR	600
1.00	19607	Preventative Maintenance HOM PS	202000	CF05	NR	NR	20,000

5311176000 Homestead Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17304	Printer Cartridges	202000	CO03	NR	NR	600
1.00	19733	Raw Water Pump and Motor	202000	CF05	NR	NR	1,700
1.00	19606	Reduction Gear Overhaul / S-332B	202000	CF06	NR	NR	5,200
1.00	16204	Reimbursable PS-332B/P,S,E- Oth Eq	202000	CF05	NR	NR	12,480
1.00	16205	Reimbursable PS-332D/P,S,E- Oth Eq	202000	CF05	NR	NR	12,480
1.00	16827	Reimbursable/60, PS-332C/P,S,E- Oth Eq	202000	CF05	NR	NR	12,480
1.00	19602	Turbo Charger Overhaul / S-332C	202000	CF05	NR	NR	1,000
23.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$214,401</u>
.35	104	Rent/Lease - Equipment	202000	CO03	NR	NR	4,682
.10	104	Rent/Lease - Equipment	202000	CF02	NR	NR	1,338
.55	104	Rent/Lease - Equipment	202000	CG01	NR	NR	7,357
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					<u>\$13,377</u>
.10	22195	Travel-District Business (Non-Training)	202000	CF02	NR	NR	90
.35	22195	Travel-District Business (Non-Training)	202000	CK01	NR	NR	315
.10	22195	Travel-District Business (Non-Training)	202000	CK03	NR	NR	90
.35	22195	Travel-District Business (Non-Training)	202000	CG01	NR	NR	315
.10	22195	Travel-District Business (Non-Training)	202000	CE03	NR	NR	90
1.00		Total 542100 - Oper Expense - District Travel					<u>\$900</u>
1.00	75	Dues and Membership Services	202000	CO03	NR	NR	250
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$250</u>
1.00	17687	CDL Licenses	202000	CO03	NR	NR	310
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$310</u>
1.00	78	Postage	202000	CO03	NR	NR	310
1.00		Total 543600 - Oper Expense - Postage					<u>\$310</u>
1.00	80	Electrical Service (Home F.S.)	202000	CO03	NR	NR	32,448
1.00	17883	Electrical Services (PS-331)	202000	CF05	NR	NR	46,144
1.00	18657	Electrical Services, PS-357	202000	CE03	NR	NR	17,306

5311176000 Homestead Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16206	Reimbursable PS-332B/Electrical	202000	CE03	NR	NR	17,306
1.00	16207	Reimbursable PS-332D/Electrical	202000	CE03	NR	NR	17,306
1.00	16829	Reimbursable/60, PS-332C/Electrical	202000	CE03	NR	NR	17,306
1.00	81	Water and Sewer	202000	CO03	NR	NR	2,860
7.00	Total	543700 - Oper Expense - Utilities					<u>150,676</u>
.25	79	Freight	202000	CF05	NR	NR	910
.15	79	Freight	202000	CO03	NR	NR	546
.25	79	Freight	202000	CK01	NR	NR	910
.25	79	Freight	202000	CG01	NR	NR	910
.10	79	Freight	202000	CF02	NR	NR	364
1.00	Total	543800 - Oper Expense - Freight					<u>3,640</u>
	Total	Operating Expenses					<u>1,080,332</u>
1.00	19902	Air Compressor, #16632	202000	CI04	NR	NR	3,500
1.00	19905	Ice Machine	202000	CI04	NR	NR	6,720
1.00	19906	Locator, Magnetic, E12603	202000	CG01	NR	NR	1,500
1.00	19904	S-21A Generator, E27079, 20 kw	202000	CF02	NR	NR	13,113
4.00	Total	589300 - Capital Outlay - Equipment					<u>24,833</u>
	Total	Capital - Operating					<u>24,833</u>
	Total	Homestead Field Station Division					<u>4,801,631</u>

5312177000 Ft Lauderdale Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
55.00	Total	510100 - Salaries and Wages - Regular					\$2,939,291
1.00	Total	511100 - Salaries and Wages - Overtime					\$364,675
56.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$252,752
56.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$351,873
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$9,999
55.00	Total	521110 - Fringe Benefits - Medical Insurance					\$554,010
55.00	Total	521120 - Fringe Benefits - Dental Insurance					\$58,839
55.00	Total	521130 - Fringe Benefits - Vision Insurance					\$5,940
55.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$839
55.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$11,495
55.00	Total	521160 - Fringe Benefits - Life Insurance					\$11,246
	Total	Personal Services					\$4,560,959

5312177000 Ft Lauderdale Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24079	Automation S-124,13A,142,143,34,38	402000	CE04	NR	NR	150,000
1.00	19446	Electronic Fuel Monitoring	202000	CD01	NR	NR	4,635
1.00	22380	Gate Overhauls - Gator Control Services	202000	CF03	NR	NR	5,600
3.00		Total 530100 - Cont Serv - External Provider					\$160,235
1.00	18087	FTL Contractual Terrestrial Spraying	204000	CK03	NR	NR	60,450
1.00		Total 530300 - Cont Serv - Spraying					\$60,450
1.00	17339	A/C Yearly Maintenance - B225/B226	202000	CO03	NR	NR	3,120
1.00	19997	Broward County Flat Mowing	202000	CG03	NR	NR	120,361
1.00	19999	Broward County Side Slope Mowing	202000	CG03	NR	NR	152,000
1.00	22381	Electrical Motor Rewinds & Repairs	202000	CF03	NR	NR	5,200
1.00	22388	Electronic Transducers/PLC's Refurbs	202000	CF06	NR	NR	7,200
1.00	16224	F/S Fire Alarm Inspection/Monitoring Fee	202000	CO03	NR	NR	1,400
1.00	16225	F/S Fire Alarm Repair Services	202000	CO03	NR	NR	400
1.00	16223	F/S Fire Sprinkler Inspections	202000	CO03	NR	NR	1,200
1.00	19927	Fence Repair - Vandalism @ Structures	202000	CF02	NR	NR	6,400
1.00	20001	Fire Alarm Inspections	202000	CO03	NR	NR	400
1.00	20010	Fire Alarm Monitoring	202000	CO03	NR	NR	1,720
1.00	18703	P/S - Misc Auxiliary Equip Repairs	202000	CF05	NR	NR	17,500
1.00	22385	PS - Elec. Grounding Grid Certification	202000	CF05	NR	NR	10,000
1.00	22389	PS - Potable Water Filtration Service	202000	CF06	NR	NR	3,500
1.00	22379	Plumbing Repairs - B225/B226	202000	CO03	NR	NR	1,560
1.00	19980	Pump Station - Fence Repairs (Vandalism)	202000	CF05	NR	NR	1,500
1.00	22384	Pump Station Electrical - Contractual	202000	CF05	NR	NR	8,000
1.00	22390	Pump Stations - A/C Service	202000	CF06	NR	NR	1,650
1.00	18700	S-140 Bearing Repl (ME #1)	202000	CF05	NR	NR	12,494
1.00	22387	S-140 Office Window Shutters	202000	CF06	NR	NR	4,000
1.00	18701	S-7 Gantry Crane Repairs (Interior)	202000	CF05	NR	NR	2,500
1.00	22386	S-7 M.E. Exhaust Blankets (3 Engines)	202000	CF06	NR	NR	27,500
1.00	18702	S-8 Gantry Crane Repairs (Interior)	202000	CF05	NR	NR	4,000
1.00	20015	S-9 Bearing Replacement (ME#3)	202000	CF05	NR	NR	15,000
1.00	22382	S-9 Gantry Crane Repairs	202000	CF05	NR	NR	3,500
1.00	22383	S-9A Gantry Crane Repairs	202000	CF05	NR	NR	1,250
1.00	22391	S-9A M.E. Exhaust Blankets (2 Engines)	202000	CF06	NR	NR	10,000
1.00	17341	SE PS Maint Crew - Overhaul/Refurbs	202000	CF06	NR	NR	5,000

5312177000 Ft Lauderdale Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20019	Sealing/Powder Coating - B225/B226	202000	CO03	NR	NR	2,080
1.00	16819	Shop - Canal Levee H/L Equip Maint.	202000	CG05	NR	NR	520
1.00	16219	Shop - Canal Levee H/L Equipment Maint.	202000	CG01	NR	NR	21,119
1.00	16820	Shop - Gen. Maint. H/L Equip Maint.	202000	CO03	NR	NR	520
1.00	36	Shop - Pump Station H/L Equipment Maint.	202000	CF05	NR	NR	1,040
1.00	17340	Shop - SE PS Maint. Crew Equip. Maint.	202000	CF05	NR	NR	2,080
1.00	16221	Shop - Veg. Mgmt. H/L Equip. Maint.	202000	CK01	NR	NR	2,080
1.00	16220	Shop- Structure Maint. H/L Equip. Maint.	202000	CF02	NR	NR	4,398
1.00	19998	Small Machine Mowing- FS/ PS/ Structures	202000	CG03	NR	NR	84,000
1.00	20000	Telemetry Sites - Fence Repairs	202000	CJ05	NR	NR	50
38.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$546,242
1.00	18105	Annual FS Waste Disposal Contract	202000	CG01	NR	NR	10,799
1.00	22375	Bottled Water - Field Station	202000	CO03	NR	NR	876
1.00	22374	Bottled Water - Pump Stations	202000	CE03	NR	NR	3,090
1.00	134	Canal Levee Debris Removal - Land	202000	CG01	NR	NR	16,218
1.00	16226	Canal Levee Debris Removal - Water	202000	CG05	NR	NR	15,432
1.00	16227	Canal Levee Mechanical Weed Removal	202000	CK01	NR	NR	6,156
1.00	18106	East Coast Buffer Strip - Debris Removal	204000	AA03	NR	NR	2,049
1.00	133	Janitorial Services	202000	CO03	NR	NR	20,000
1.00	20021	Janitorial Services - Carpet & Tile	202000	CO03	NR	NR	5,000
1.00	20020	Janitorial Services - Window Cleaning	202000	CO03	NR	NR	1,400
.20	16228	Maint. Shop Waste Disposal	202000	CK01	NR	NR	1,475
.20	16228	Maint. Shop Waste Disposal	202000	CF02	NR	NR	1,475
.20	16228	Maint. Shop Waste Disposal	202000	CF05	NR	NR	1,475
.20	16228	Maint. Shop Waste Disposal	202000	CG01	NR	NR	1,475
.20	16228	Maint. Shop Waste Disposal	202000	CO03	NR	NR	1,474
1.00	22393	Painting of Structures & Facilities	202000	CF02	NR	NR	4,680
1.00	17342	Pump Sta - Waste Water & Fuel Disposal	202000	CF05	NR	NR	562
1.00	16064	Pump Stations - Waste Disposal	202000	CE03	NR	NR	6,378
1.00	17343	SE Pump Stat. Maint. Crew - Disposal	202000	CF06	NR	NR	1,014
1.00	22377	Shop Cleaning Services- Towels/Rugs-B226	202000	CO03	NR	NR	4,000
1.00	22376	Signage Replacements	202000	CF02	NR	NR	5,000
17.00	Total	531100 - Cont Serv - General Maintenance					\$110,028
	Total	Contracts					\$876,955

5312177000 Ft Lauderdale Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16263	Canal/Levee Aquatic Chemicals	202000	CK01	NR	NR	50,764
1.00	16265	Canal/LeveeTerrestrial Chemicals	204000	CK03	NR	NR	77,156
1.00	16274	General Maint - Pesticide Treatments	202000	CO03	NR	NR	624
3.00		Total 540010 - Oper Expense - Inventory Chemicals					\$128,544
.14	141	Fuel	202000	CK01	NR	NR	10,817
.45	141	Fuel	202000	CG01	NR	NR	34,769
.41	141	Fuel	202000	CF02	NR	NR	31,678
1.00	16072	Fuel - Pumping Operations	202000	CE03	NR	NR	834,513
1.00	17344	Fuel - SE Pump Station Maint. Crew	202000	CF06	NR	NR	7,138
3.00		Total 540030 - Oper Expense - Inventory Other Fuels					\$918,915
.53	16073	Oil/Lube/Solvents - Pump Operations	202000	CE03	NR	NR	15,324
.47	16073	Oil/Lube/Solvents - Pump Operations	202000	CF05	NR	NR	13,590
1.00	17345	SE Pump Sta Main Crew - Oil/Lube/Solvent	202000	CF06	NR	NR	1,101
1.00	16233	Shop - Oil/Lubes for Equip Cycle PM's	202000	CG01	NR	NR	1,636
1.00	16234	Shop - Oil/Lubes for Equip Cycle PM's	202000	CF02	NR	NR	981
1.00	16235	Shop - Oil/Lubes for Equip Cycle PM's	202000	CK01	NR	NR	981
1.00	16231	Shop - Oil/Lubes for Equip Cycle PM's	202000	CF05	NR	NR	1,611
1.00	16232	Shop - Oil/Lubes for Equip Cycle PM's	202000	CI03	NR	NR	327
1.00	22890	Shop - V2217 Oil/Lube/Solvents	202000	CI03	NR	NR	200
1.00	142	Structure Generator Tune-ups/Oil Changes	202000	CF02	NR	NR	392
.59	16229	Structure Maint. PM's (Oil/Lube/Solvent)	202000	CF02	NR	NR	463
.41	16229	Structure Maint. PM's (Oil/Lube/Solvent)	202000	CF03	NR	NR	321
1.00	16230	Structure Overhauls (Oil/Lubes/Solvents)	202000	CF03	NR	NR	196
1.00	16831	Telemetry Sites PM's	202000	CJ05	NR	NR	65
12.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$37,188
1.00	16888	Shop - C/L Tires/Tubes for H/L Equip	202000	CG05	NR	NR	1,364
1.00	16376	Shop - C/L Tires/Tubes for H/L Equip.	202000	CG01	NR	NR	6,239
1.00	154	Shop - P/S Tires/Tubes for H/L Equip	202000	CF05	NR	NR	2,340
1.00	16377	Shop - S/M Tires/Tubes for Lt. Equip	202000	CF02	NR	NR	1,368
1.00	16379	Shop - Tires/Tubes for Light Equip.	202000	CI03	NR	NR	1,364
1.00	22889	Shop - V2217 Lt Equip Tires	202000	CI03	NR	NR	400
1.00	17387	Shop- SE PS Maint Crew - Tires/Tubes	202000	CF05	NR	NR	2,080

5312177000 Ft Lauderdale Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16378	Shop- Veg Mg Tires/Tubes Lt Veh/Sm Equip	202000	CK01	NR	NR	1,364
8.00		Total 540050 - Oper Expense - Inventory Parts and Supplies					\$16,519
1.00	143	Aerial Map Updates	202000	CG01	NR	NR	2,500
1.00	144	Dolph Street Map Updates	202000	CG01	NR	NR	500
2.00		Total 541000 - Oper Expense - Maps and Blueprints					\$3,000
1.00	145	Newspaper Subscription	202000	CG01	NR	NR	200
1.00	17350	SE Pump Stat Maint Crew Manuals	202000	CF05	NR	NR	1,000
2.00		Total 541100 - Oper Expense - Books/Subscriptions					\$1,200
1.00	22394	Propane- LP Tanks@ Structures & Forklift	202000	CF02	NR	NR	1,500
1.00		Total 541200 - Oper Expense - Heating Fuel					\$1,500
1.00	16346	C-11 Gate Repair	202000	CG01	NR	NR	169
1.00	15632	C-11 Jersey Barrier & Gate Installation	202000	CG01	NR	NR	253
1.00	16336	C-11 So. Jersey Barrier/Install Gate	202000	CG01	NR	NR	169
1.00	16347	C-11 South Gate Repair	202000	CG01	NR	NR	45
1.00	16348	C-12 Gate Repair	202000	CG01	NR	NR	67
1.00	16349	C-13 Gate Repair	202000	CG01	NR	NR	225
1.00	16337	C-13 Jersey Barrier/ Gate Installation	202000	CG01	NR	NR	84
1.00	16350	C-14 Gate Repair	202000	CG01	NR	NR	225
1.00	16338	C-14 Jersey Barrier/Gate Installation	202000	CG01	NR	NR	84
1.00	18721	C-14/PC23, 1 @ 42"x62'	202000	CF01	NR	NR	18,269
1.00	18720	C-14/PC26, 1 @ 36"x66'	202000	CF01	NR	NR	14,694
1.00	18722	C-14/PC41, 2 @ 66"x76'	202000	CF01	NR	NR	51,768
1.00	16355	C-42 Gate Repair	202000	CG01	NR	NR	90
1.00	16362	C/L - Misc. Equip. Repairs - Welding	202000	CG01	NR	NR	1,389
1.00	151	Canal Levee - Culvert Repairs	202000	CG01	NR	NR	500
1.00	16359	Canal Levee - Levee Gate Repairs	202000	CG01	NR	NR	281
1.00	16332	Canal/Levee - Lowboy Re-decking	202000	CG01	NR	NR	250
1.00	16333	Canal/Levee - Lowboy Re-decking (V1382)	202000	CG01	NR	NR	250
1.00	16851	Canal/Levee - Misc. Wood Repl	202000	CG01	NR	NR	300
1.00	18127	ECB Strip Gate Repairs/Jersey Barriers	204000	AA03	NR	NR	131
1.00	16356	G-08 Gate Repair	202000	CG01	NR	NR	157

5312177000 Ft Lauderdale Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16339	G-08 Jersey Barrier & Gate Installation	202000	CG01	NR	NR	337
1.00	16357	G-15 Gate Repair	202000	CG01	NR	NR	124
1.00	16340	G-15 Jersey Barrier/Gate Installation	202000	CG01	NR	NR	169
1.00	16358	G-16 Gate Repair	202000	CG01	NR	NR	67
1.00	17082	P/S - Misc. Repairs	202000	CF05	NR	NR	4,274
1.00	16858	Pump Stations - Plywood for Engine Maint	202000	CF05	NR	NR	300
1.00	16856	S-13 Stair/Workbench Repl	202000	CF05	NR	NR	150
1.00	16857	S-140 Stair/Workbench Repl	202000	CF05	NR	NR	150
1.00	16853	S-7 Stair/Workbench Repl	202000	CF05	NR	NR	150
1.00	16854	S-8 Stair/Workbench Repl	202000	CF05	NR	NR	150
1.00	16855	S-9 Stair/Workbench Repl	202000	CF05	NR	NR	150
1.00	18723	S-9A Workbench	202000	CF05	NR	NR	150
1.00	17385	SE PS Maint Crew - Misc. Welding Proj.	202000	CF05	NR	NR	3,375
1.00	17384	SE PS Maint. Crew - Shoring Materials	202000	CF06	NR	NR	541
1.00	16335	Struct. Main - Catwalk Handrail Repl	202000	CF03	NR	NR	112
1.00	152	Struct. Maint - Catwalk Repairs	202000	CF02	NR	NR	5,084
1.00	17383	Struct. Maint. - Misc. Wood Repl	202000	CF02	NR	NR	541
1.00	14804	Structure Maint - Metal for PM's (38)	202000	CF02	NR	NR	2,250
1.00	16334	Structure Maint.- Welding Products	202000	CF02	NR	NR	2,306
1.00	16881	Veg. Mgmt - Towboat Hull Refurbishment	202000	CK01	NR	NR	450
41.00	Total	541300 - Oper Expense - Construction Materials					\$110,230
1.00	16366	B225/226 PM saw,multimeter,drill battery	202000	CO03	NR	NR	500
1.00	22855	C/L - Chain Saw Replacement	202000	CG01	NR	NR	600
1.00	22859	C/L - Pole Saw Replacement	202000	CG01	NR	NR	700
1.00	17046	C/L Heavy Equip Updgrades	202000	CG01	NR	NR	400
1.00	16882	C/L Welding- Hand drills,sawzall, jigsaw	202000	CG01	NR	NR	600
1.00	16367	C/L Welding- tip cleaners,grinding wheel	202000	CG01	NR	NR	1,200
1.00	16889	Canal Levee - Protective Safety Gear	202000	CG05	NR	NR	1,187
1.00	155	Canal Levee - Safety Shoe Reimbursements	202000	CG01	NR	NR	900
1.00	16386	Canal/Levee - Protective Safety Gear	202000	CG01	NR	NR	737
1.00	16392	Gen. Maint. - Protective Safety Gear	202000	CO03	NR	NR	900
1.00	16886	Metric Tool Set for Generator & Gearbox	202000	CF05	NR	NR	200
1.00	16078	Pump Station - Cordless Drills	202000	CF05	NR	NR	200
1.00	16885	Pump Station - Replenish Nuts & Bolts	202000	CF05	NR	NR	1,000
1.00	16079	Pump Station- Safety Shoe Reimbursements	202000	CF05	NR	NR	1,250
1.00	16370	Pump Stations - Saw Blades	202000	CF05	NR	NR	150

5312177000 Ft Lauderdale Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16884	Pump Stations - 1/2" Drill & Bits	202000	CF05	NR	NR	200
1.00	16887	Pump Stations - Misc. Tools	202000	CE03	NR	NR	900
1.00	16389	Pump Stations - Protective Safety Gear	202000	CF05	NR	NR	1,000
1.00	16368	Pump Stations - Repl Small Hand Tools	202000	CF05	NR	NR	1,300
1.00	16371	Pump Stations - Socket Sets	202000	CF05	NR	NR	100
2.00	20078	S-8 Sawzall	202000	CF05	NR	NR	400
1.00	16883	S-9A Tool Set & Tool Box	202000	CF05	NR	NR	200
1.00	17389	SE PS Maint Crew - Safety Shoes	202000	CF06	NR	NR	425
1.00	17390	SE PS Maint. Crew - Safety Gear	202000	CF06	NR	NR	1,375
1.00	17386	SE Pump Station Maint. Crew- Misc. Tools	202000	CF06	NR	NR	3,000
1.00	16373	Shop - Equip Cycle PM's/Repairs	202000	CG01	NR	NR	600
1.00	16374	Shop - Equip Cycle PM's/Repairs	202000	CF02	NR	NR	300
1.00	16372	Shop - Equip Cycle PM's/Repairs	202000	CF05	NR	NR	300
1.00	16375	Shop - Equip Cycle PM's/Repairs	202000	CK01	NR	NR	300
1.00	17388	Shop - Safety Shoes	202000	CG01	NR	NR	150
1.00	16391	Shop Mech - Protective Safety Gear	202000	CG01	NR	NR	600
1.00	16383	Stores - Safety Shoe Reimbursements	202000	CO03	NR	NR	150
1.00	16364	Struct Maint PM's Tools - sawzall,drills	202000	CF02	NR	NR	1,050
1.00	16382	Struct. Maint- Safety Shoe Reimbursement	202000	CF02	NR	NR	900
1.00	16390	Struct. Maint. - Protective Safety Gear	202000	CF02	NR	NR	1,200
1.00	16365	Structure Elec. PM's- sockets, misc.	202000	CF02	NR	NR	1,000
1.00	153	Structure Maint - Welding Supplies	202000	CF02	NR	NR	1,000
1.00	17047	Telemetry PM's Tools	202000	CJ05	NR	NR	500
1.00	18129	Veg. Mgmt - Mechanical Weed Removal	202000	CK01	NR	NR	350
1.00	16385	Veg. Mgmt - Safety Shoe Reimbursements	202000	CK01	NR	NR	150
1.00	16387	Veg. Mgmt. - Protective Safety Gear	202000	CK01	NR	NR	300
42.00		Total 541400 - Oper Expense - Tools and Equipment					\$28,274
1.00	16310	B-226 Exhaust Fan System Maint.	202000	CO03	NR	NR	100
1.00	148	B-226 HVAC Filters Replacements	202000	CO03	NR	NR	1,500
1.00	16309	B-226 Ice Machine Filter Replacements	202000	CO03	NR	NR	150
1.00	16286	B-226 Xeriscaping	202000	CO03	NR	NR	1,000
1.00	17030	B225 Cabinet/Shelving Construction	202000	CO03	NR	NR	60
1.00	16312	B225 Electric Gates PM	202000	CO03	NR	NR	50
1.00	18112	B225 Lighting	202000	CO03	NR	NR	931
1.00	16307	B225/B226 Air Conditioner Filter Repl.	202000	CO03	NR	NR	500
1.00	16311	B225/B226 Painting/Wall Repairs	202000	CO03	NR	NR	500

5312177000 Ft Lauderdale Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17029	B225/B226 Plumbing Supplies	202000	CO03	NR	NR	150
1.00	16285	B226 - Mulch	202000	CO03	NR	NR	500
1.00	17031	B226 Lighting	202000	CO03	NR	NR	1,000
1.00	17028	B226 Overhead Bay Doors Motor Repairs	202000	CO03	NR	NR	452
1.00	16317	B226 Overhead Bay Doors Repairs	202000	CO03	NR	NR	832
1.00	16318	B226 Security Camera PM's	202000	CO03	NR	NR	780
1.00	16278	C-11 Erosion Repair	202000	CG01	NR	NR	125
1.00	146	C-13 Boat Ramp Repair (Re-sod)	202000	CG01	NR	NR	255
1.00	16279	C-13 Erosion Repair	202000	CG01	NR	NR	125
1.00	16280	C-14 Erosion Repair	202000	CG01	NR	NR	125
1.00	16281	C-42 Erosion Repair	202000	CG01	NR	NR	125
1.00	17035	Canal Levee - Lock Repl - Vandalism	202000	CG01	NR	NR	7,000
1.00	16850	Canal Levee - Misc. Supplies	202000	CG01	NR	NR	780
1.00	16849	Canal Levee - Office Upgrades	202000	CG01	NR	NR	520
1.00	16322	Canal/Levee - Crane Supplies	202000	CG01	NR	NR	1,435
1.00	16321	Canal/Levee - Welding Supplies	202000	CG01	NR	NR	926
.10	150	Field Station Office Supplies	202000	CK01	NR	NR	190
.20	150	Field Station Office Supplies	202000	CO03	NR	NR	380
.20	150	Field Station Office Supplies	202000	CF02	NR	NR	380
.20	150	Field Station Office Supplies	202000	CE02	NR	NR	380
.30	150	Field Station Office Supplies	202000	CG01	NR	NR	570
1.00	16282	G-08 Erosion Repair	202000	CG01	NR	NR	125
1.00	22542	G-123 Painting Supplies	202000	CF05	NR	NR	500
1.00	16283	G-15 Erosion Repair	202000	CG01	NR	NR	125
1.00	16284	G-16 Erosion Repair	202000	CG01	NR	NR	375
1.00	22546	G-200 Painting Supplies	202000	CF05	NR	NR	500
1.00	20092	Generator/Hydraulic Trailer	202000	CF02	NR	NR	3,900
1.00	16320	P/S - Misc. Circuit Board Controls	202000	CF05	NR	NR	17,600
1.00	16319	P/S- Digital Gauges for Control Panels	202000	CF05	NR	NR	4,500
1.00	16075	P/S- Misc. Electrical Supplies	202000	CF05	NR	NR	6,500
.80	22887	P/S/EX: Photo - Canal Levee Projects	202000	CG01	NR	NR	800
.20	22887	P/S/EX: Photo - Canal Levee Projects	202000	CK01	NR	NR	200
.25	125	Photographic Services	202000	CL03	NR	NR	25
.75	125	Photographic Services	202000	CG01	NR	NR	75
1.00	17362	Printer Supplies/Diskettes	202000	CG01	NR	NR	200
1.00	17364	Printer Supplies/Diskettes	202000	CO03	NR	NR	552
1.00	17359	Printer/Supplies/Diskettes	202000	CE02	NR	NR	50
1.00	17360	Printer/Supplies/Diskettes	202000	CF02	NR	NR	100

5312177000 Ft Lauderdale Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16076	Pump Station - Digital Camera Supplies	202000	CF05	NR	NR	125
1.00	17365	Pump Station - Security Camera PM	202000	CF05	NR	NR	750
1.00	18124	Pump Station - Signs	202000	CF05	NR	NR	780
1.00	16074	Pump Station Cleaning Supplies	202000	CF05	NR	NR	1,100
1.00	16077	Pump Station Office Supplies	202000	CE03	NR	NR	1,400
1.00	16846	Pump Station-G123 Misc. Parts & Fittings	202000	CF05	NR	NR	5,000
1.00	22885	Pump Stations - Absorbent Material	202000	CF05	NR	NR	4,250
1.00	17382	Pump Stations - Misc. Fittings & Adapter	202000	CF05	NR	NR	5,200
1.00	17026	Pump Stations - Misc. Supplies	202000	CF05	NR	NR	1,000
1.00	17361	Pump Stations-Printer Supplies/Diskettes	202000	CE03	NR	NR	700
1.00	18116	S-13 Main Engine PM Parts & Fittings	202000	CF05	NR	NR	6,240
1.00	17032	S-13A Overhaul (4 Spillways)	202000	CF03	NR	NR	4,000
1.00	22882	S-140 Engine Overhaul (ME #2)	202000	CF05	NR	NR	19,691
1.00	22883	S-140 Generator Overhaul	202000	CF05	NR	NR	8,500
1.00	18122	S-140 Main Engine PM Parts & Fittings	202000	CF05	NR	NR	10,400
1.00	22881	S-143 Gate Overhaul (#1 & #2)	202000	CF03	NR	NR	2,000
1.00	16314	S-37B Overhaul (Spillway #2)	202000	CF03	NR	NR	4,680
1.00	22879	S-38B Overhaul (Spillway #1)	202000	CF03	NR	NR	2,080
1.00	22886	S-7 Heat Exchangers (ME#1)	202000	CF06	NR	NR	8,500
1.00	18709	S-7 Main Eng R/W Pump & Motor Repl (#3)	202000	CF05	NR	NR	4,000
1.00	18120	S-7 Main Engine PM Parts & Fittings	202000	CF05	NR	NR	12,480
1.00	18706	S-7 Painting Supplies	202000	CF05	NR	NR	1,500
1.00	20094	S-8 ANSI Pump	202000	CF06	NR	NR	20,000
1.00	16847	S-8 M.E. R/W Pump & Motor Repl (#1)	202000	CF05	NR	NR	8,000
1.00	18121	S-8 Main Engine PM Parts & Fittings	202000	CF05	NR	NR	15,600
1.00	18108	S-8 Painting Supplies	202000	CF05	NR	NR	2,000
1.00	18110	S-9 Backflow Gate Overhaul (#3)	202000	CF03	NR	NR	5,200
1.00	18118	S-9 Main Engine PM Parts & Fittings	202000	CF05	NR	NR	11,441
1.00	18711	S-9 Overflow Backflow (#3)	202000	CF03	NR	NR	1,040
1.00	18705	S-9 Painting Supplies	202000	CF05	NR	NR	1,500
1.00	22884	S-9A Engine Overhaul (ME #1 & #4)	202000	CF05	NR	NR	31,500
1.00	18117	S-9A Main Engine PM Parts & Fittings	202000	CF05	NR	NR	8,320
1.00	17027	S-9A Painting Supplies	202000	CF05	NR	NR	350
1.00	16843	Shop - Canal Levee P/S/EX Equip Maint.	202000	CG05	NR	NR	3,189
1.00	16287	Shop - Canal/Levee P/S/EX Equip Maint.	202000	CG01	NR	NR	15,084
1.00	16844	Shop - Gen. Maint P/S/EX Equip Maint.	202000	CO03	NR	NR	3,189
1.00	16290	Shop - Parts/Supplies Equip. Maint.	202000	CI03	NR	NR	3,189
1.00	147	Shop - Pump Station P/S/EX Equip Maint	202000	CF05	NR	NR	3,189

5312177000 Ft Lauderdale Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17358	Shop - SE PS Maint. Crew P/S/EX Equip.	202000	CF05	NR	NR	1,830
1.00	16288	Shop - Struct. Maint- P/S/EX Equip Maint	202000	CF02	NR	NR	6,413
1.00	22888	Shop - V2217 P/S/EX: Fleet	202000	CI03	NR	NR	1,000
1.00	16289	Shop - Veg. Mgmt. - P/S/EX Equip Maint.	202000	CK01	NR	NR	3,189
1.00	18126	Spray Equipment Repairs	202000	CK01	NR	NR	225
1.00	16331	Struct. Maint - Misc. Supplies	202000	CF02	NR	NR	1,331
1.00	16326	Struct. Maint- Generator Tuneup Supplies	202000	CF02	NR	NR	4,160
1.00	16327	Struct. Maint. - Misc. Welding Supplies	202000	CF02	NR	NR	2,215
1.00	16329	Struct. Maint. - Staff Gauge Replacement	202000	CF03	NR	NR	3,640
1.00	16316	Struct. Maint. Misc. Electrical Supplies	202000	CF03	NR	NR	2,912
1.00	22880	Structure Maint - Door Refurbs	202000	CF03	NR	NR	2,506
1.00	17025	Structure Maint - Exterior Painting	202000	CF02	NR	NR	1,500
1.00	16328	Structure Maint - PM Parts & Fittings	202000	CF02	NR	NR	5,720
1.00	149	Structure Maint. Electrical PM's	202000	CF02	NR	NR	8,291
1.00	16313	Structure Maint. PM Supplies (38 sites)	202000	CF02	NR	NR	4,762
1.00	16845	Telemetry Electrical PM's	202000	CJ05	NR	NR	104
1.00	16848	Telemetry PM Parts & Fittings	202000	CJ05	NR	NR	364
1.00	16325	Veg. Mgmt - Towboat Parts & Fittings	202000	CK01	NR	NR	208
1.00	16323	Vegetation Mgmt - Towboat Supplies	202000	CK01	NR	NR	156
98.00	Total	541500 - Oper Expense - Parts and Supplies					\$345,641
1.00	15634	B225/B226 Lift Rentals	202000	CO03	NR	NR	2,000
1.00	15633	C/L - Levee Repairs (Grader Rental)	202000	CG01	NR	NR	1,500
1.00	156	C/L - Misc. - Arrow Board, Lifts, Cranes	202000	CG01	NR	NR	12,674
1.00	18724	P/S Rentals - PMs - (Hi Lift) Interior	202000	CF05	NR	NR	1,500
1.00	17391	SE PS Maint Crew - Misc. Rentals	202000	CF06	NR	NR	5,500
1.00	16890	Struct. Maint - PM Misc. Rentals	202000	CF02	NR	NR	2,001
6.00	Total	541600 - Oper Expense - Rent/Lease Equipment					\$25,175
1.00	18130	Broward County Annual Tree Trim Permit	202000	CG01	NR	NR	230
1.00	157	Canal Levee - Waste Tire Permits/Misc.	202000	CG01	NR	NR	550
2.00	Total	541900 - Oper Expense - Other					\$780
1.00	22397	Canal Levee - Per Diem Reimbursements	202000	CG01	NR	NR	231
1.00	22395	Pump Stations - Core Team Per Diem Reimb	202000	CE03	NR	NR	192

5312177000 Ft Lauderdale Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22396	Pump Stations - Diesel Training Per Diem	202000	CF05	NR	NR	192
1.00	22398	Struct. Maint - Per Diem Reimbursements	202000	CF02	NR	NR	192
4.00		Total 542100 - Oper Expense - District Travel					<u>\$807</u>
1.00	18726	CDL License Reimbursement - Canal Levee	202000	CG01	NR	NR	150
1.00	18725	CDL License Reimbursement - Struct. Main	202000	CF02	NR	NR	150
1.00	131	Structure Maint - Electricians Licensing	202000	CF02	NR	NR	770
3.00		Total 542400 - Oper Expense - Professional Licences					<u>\$1,070</u>
1.00	137	Admin - Postage for F/S	202000	CO03	NR	NR	200
1.00	16080	Pump Stations - Postage for Oil Samples	202000	CE03	NR	NR	30
2.00		Total 543600 - Oper Expense - Postage					<u>\$230</u>
1.00	16395	B225/B226 FP&L Service	202000	CO03	NR	NR	28,102
1.00	140	B225/B226 Water & Sewer Service	202000	CO03	NR	NR	7,000
1.00	18131	Electric Service - Structures	202000	CE02	NR	NR	94,081
1.00	18132	Electric Services - Pump Stations	202000	CE03	NR	NR	116,372
1.00	16082	Pump Stations - Water & Sewer Service	202000	CE03	NR	NR	300
1.00	18133	S-9A Electrical Service	202000	CE03	NR	NR	122,957
6.00		Total 543700 - Oper Expense - Utilities					<u>\$368,812</u>
1.00	16081	Pump Stations - Freight Charges	202000	CE03	NR	NR	5,200
1.00	16891	Shop - Canal Levee Freight Charges	202000	CG05	NR	NR	260
1.00	16396	Shop - Canal/Levee - Freight Charges	202000	CG01	NR	NR	780
1.00	16398	Shop - P/ S Freight (H/L Equip).	202000	CF05	NR	NR	260
1.00	18727	Shop - SE Maint. Crew Freight Charges	202000	CF06	NR	NR	520
1.00	16397	Shop - Veg. Mgmt - Freight Charges	202000	CK01	NR	NR	260
1.00	138	Shop- Structure Maint. - Freight Charges	202000	CF02	NR	NR	520
7.00		Total 543800 - Oper Expense - Freight					<u>\$7,800</u>
		Total Operating Expenses					<u>\$1,995,685</u>

5312177000 Ft Lauderdale Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22399	P/S - 1" Drive Industrial Socket Set	202000	CF05	NR	NR	1,500
1.00	18712	S-151 Generator Replacement	202000	CF02	NR	NR	17,000
1.00	20109	SE PS Maint Crew-Portable Gantry & Hoist	202000	CF06	NR	NR	15,000
1.00	22400	Shop - A/C Recovery/Recycle/Recharger	202000	CG01	NR	NR	5,200
1.00	20111	Shop - Battery Tester & Charger	202000	CF02	NR	NR	3,800
5.00		Total 589300 - Capital Outlay - Equipment					<u>\$42,500</u>
		Total Capital - Operating					<u>\$42,500</u>
1.00	18134	B226 A/C Replacement (Stores)	202000	CO03	NR	NR	7,500
1.00		Total 580100 - Capital Outlay - Buildings					<u>\$7,500</u>
1.00	22392	S-7 Office Window Shutter	202000	CF06	NR	NR	4,000
1.00		Total 589100 - Capital Outlay - Buildings					<u>\$4,000</u>
		Total Capital - Construction					<u>\$11,500</u>
		Total Ft Lauderdale Field Station Division					<u>\$7,487,599</u>

5313301000 BCB FIELD OPERATIONS

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
13.00	Total	510100 - Salaries and Wages - Regular					\$643,428
1.00	Total	511100 - Salaries and Wages - Overtime					\$12,000
14.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$50,140
14.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$69,801
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$4,059
13.00	Total	521110 - Fringe Benefits - Medical Insurance					\$134,934
13.00	Total	521120 - Fringe Benefits - Dental Insurance					\$14,441
13.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,404
13.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$188
13.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,717
13.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,529
	Total	Personal Services					\$935,641
1.00	18776	Tree Management Services	203000	CG04	NR	NR	934,932
1.00	Total	530200 - Cont Serv - Land Management					\$934,932
1.00	18777	Exotic Mgmt - BCB Canal	203000	CK01	NR	NR	125,000
1.00	Total	530300 - Cont Serv - Spraying					\$125,000
1.00	22173	Crane Inspections-Maintenance	203000	CI01	NR	NR	2,500

5313301000 BCB FIELD OPERATIONS

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18779	Fire Alarm Inspections	203000	CO03	NR	NR	600
1.00	18780	Maint & Repair Svcs - Bldg & Grounds	203000	CO03	NR	NR	6,000
1.00	18781	Maint & Repair Svcs - District Works	203000	CF02	NR	NR	5,000
1.00	18782	Security Services - Alarm	203000	CO03	NR	NR	1,200
1.00	22153	Vehicle & Equipment - Maintenance	203000	CG05	NR	NR	5,000
1.00	22162	Vehicle & Equipment - Maintenance	203000	CF02	NR	NR	5,000
1.00	22167	Vehicle & Equipment - Maintenance	203000	CI03	NR	NR	5,000
1.00	18778	Vehicle & Equipment - Maintenance	203000	CG01	NR	NR	5,000
9.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$35,300
1.00	20089	Bottled Water	203000	CZ99	NR	NR	600
1.00	19215	Janitorial Services	203000	CO03	NR	NR	6,000
1.00	18783	Waste Disposal Services	203000	CO03	NR	NR	5,000
3.00		Total 531100 - Cont Serv - General Maintenance					\$11,600
		Total Contracts					\$1,106,832
1.00	18788	Aquatic Herbicides	203000	CK01	NR	NR	250,000
1.00	18786	Terrestrial herbicides	203000	CK03	NR	NR	50,000
2.00		Total 540010 - Oper Expense - Inventory Chemicals					\$300,000
.15	18784	Gasoline/Diesel Fuel	203000	CG05	NR	NR	7,500
.55	18784	Gasoline/Diesel Fuel	203000	CG01	NR	NR	27,500
.10	18784	Gasoline/Diesel Fuel	203000	CF02	NR	NR	5,000
.10	18784	Gasoline/Diesel Fuel	203000	CI03	NR	NR	5,000
.10	18784	Gasoline/Diesel Fuel	203000	CL03	NR	NR	5,000
1.00		Total 540030 - Oper Expense - Inventory Other Fuels					\$50,000
.10	18785	Oil/Lubricants/Solvents	203000	CF02	NR	NR	1,100
.53	18785	Oil/Lubricants/Solvents	203000	CG01	NR	NR	5,830
.37	18785	Oil/Lubricants/Solvents	203000	CG05	NR	NR	4,070
1.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$11,000
1.00	21338	Parts Supplies & Exp - Structures	203000	CF02	NR	NR	5,000

5313301000 BCB FIELD OPERATIONS

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18792	Parts, Supplies & Expense - Bldgs & Grd	203000	CF02	NR	NR	2,000
1.00	21337	Parts, Supplies & Expenses - Canals	203000	CG01	NR	NR	10,000
1.00	18793	Tire & Tubes - Canal Maintenance	203000	CG01	NR	NR	7,000
1.00	20073	Tires & Tubes - General Maintenance	203000	CI03	NR	NR	1,000
1.00	20075	Tires & Tubes-General Maintenance	203000	CF02	NR	NR	2,000
6.00		Total 540050 - Oper Expense - Inventory Parts and Supplies					\$27,000
.40	18789	Books & Reference materials	203000	CG01	NR	NR	100
.60	18789	Books & Reference materials	203000	CF02	NR	NR	150
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$250
1.00	18798	Culvert Pipe/Concrete Products	203000	CG01	NR	NR	1,000
1.00	18799	Fencing Materials	203000	CF02	NR	NR	1,000
1.00	18800	Lumber & Wood Products	203000	CF02	NR	NR	1,000
1.00	18801	Metal Products	203000	CG01	NR	NR	1,000
1.00	22460	Metal Products	203000	CF02	NR	NR	1,000
5.00		Total 541300 - Oper Expense - Construction Materials					\$5,000
1.00	18804	Small Tools, Equip & Gauges	203000	CG01	NR	NR	2,000
1.00	18802	Small Tools, Equip & Gauges	203000	CF02	NR	NR	2,000
1.00	18805	Uniforms/Safety Shoes/Protect Equip	203000	CO03	NR	NR	2,000
3.00		Total 541400 - Oper Expense - Tools and Equipment					\$6,000
1.00	23110	Equipment Repair-BCB FS (AB05)	211000	AA01	NR	NR	15,000
1.00	18794	Parts, Supplies & Exp Electrical	203000	CF02	NR	NR	10,000
.60	18796	Parts, Supplies & Exp Office	203000	CF02	NR	NR	600
.40	18796	Parts, Supplies & Exp Office	203000	CG01	NR	NR	400
1.00	18795	Parts, Supplies & Exp Other Equipment	203000	CO03	NR	NR	4,000
1.00	18791	Parts, Supplies & Expense - Fleet	203000	CI03	NR	NR	3,000
1.00	22506	Parts, Supplies & Expense - Fleet	203000	CG01	NR	NR	16,000
1.00	22509	Parts, Supplies & Expense-Bldgs/Grounds	203000	CF02	NR	NR	7,000
1.00	18790	Parts, Supplies, & Expense Agriculture	203000	CO03	NR	NR	2,000
.60	18797	Toner Cartridges	203000	CF02	NR	NR	180
.40	18797	Toner Cartridges	203000	CG01	NR	NR	120
		Total -					

5313301000 BCB FIELD OPERATIONS

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
9.00	Total	541500 - Oper Expense - Parts and Supplies					\$58,300
1.00	18806	Rental/Lease Equipment	203000	CG01	NR	NR	15,450
1.00	Total	541600 - Oper Expense - Rent/Lease Equipment					\$15,450
1.00	23026	District Travel	203000	CZ99	NR	NR	2,688
1.00	Total	542100 - Oper Expense - District Travel					\$2,688
1.00	18807	Dues & Memberships Svc	203000	CZ99	NR	NR	250
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$250
.20	20077	Professional Licenses - CDL	203000	CG05	NR	NR	36
.50	20077	Professional Licenses - CDL	203000	CF02	NR	NR	90
.30	20077	Professional Licenses - CDL	203000	CG01	NR	NR	54
1.00	Total	542400 - Oper Expense - Professional Licences					\$180
1.00	20095	Postage	203000	CZ99	NR	NR	1,500
1.00	Total	543600 - Oper Expense - Postage					\$1,500
1.00	18811	Electric Service	203000	CZ99	NR	NR	17,000
1.00	18812	Water & Sewer Service	203000	CZ99	NR	NR	1,640
2.00	Total	543700 - Oper Expense - Utilities					\$18,640
.50	18813	Freight	203000	CG01	NR	NR	1,200
.50	18813	Freight	203000	CF02	NR	NR	1,200
1.00	Total	543800 - Oper Expense - Freight					\$2,400
	Total	Operating Expenses					\$498,658
1.00	22528	Knock Out Kit - Electrical Equip.	203000	CF02	NR	NR	2,000
1.00	Total	589300 - Capital Outlay - Equipment					\$2,000

5313301000 BCB FIELD OPERATIONS

<u>Qty</u>	<u>Item</u>	<u>Name</u>	<u>Fund</u>	<u>FuncArea</u>	<u>FPrgr</u>	<u>Grant</u>	<u>Amount</u>
	Total	Capital - Operating					<u>\$2,000</u>
	Total	BCB FIELD OPERATIONS					<u>\$2,543,131</u>

5410178000 Operations Control Department Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
6.00	Total	510100 - Salaries and Wages - Regular					\$574,599
1.00	Total	511100 - Salaries and Wages - Overtime					\$98,181
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$51,467
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$71,651
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$12,373
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$73,908
6.00	Total	521120 - Fringe Benefits - Dental Insurance					\$8,222
6.00	Total	521130 - Fringe Benefits - Vision Insurance					\$648
6.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$95
6.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,254
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,267
	Total	Personal Services					\$893,665
1.00	17726	Office Supplies	202000	CE02	NR	NR	6,426
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$6,426
1.00	22692	Travel - District Business	202000	CZ99	NR	NR	1,153
1.00	Total	542100 - Oper Expense - District Travel					\$1,153
	Total	Operating Expenses					\$7,579

5410178000 Operations Control Department Staff

<u>Qty</u>	<u>Item</u>	<u>Name</u>	<u>Fund</u>	<u>FuncArea</u>	<u>FPrgr</u>	<u>Grant</u>	<u>Amount</u>
		Total					<u>\$901,244</u>

5410178100 Operations Control Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
10.00	Total	510100 - Salaries and Wages - Regular					\$516,754
10.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$39,533
10.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$55,034
10.00	Total	521110 - Fringe Benefits - Medical Insurance					\$97,980
10.00	Total	521120 - Fringe Benefits - Dental Insurance					\$10,330
10.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,080
10.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$145
10.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,090
10.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,941
	Total	Personal Services					\$724,887
1.00	17039	OCC Display System Maintenance	202000	CE04	NR	NR	1,000
1.00	38	Satellite Equipment Maint	202000	CE03	NR	NR	2,000
2.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$3,000
	Total	Contracts					\$3,000

5410178100 Operations Control Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	234	Maps & Blueprints	202000	CE02	NR	NR	465
1.00	Total	541000 - Oper Expense - Maps and Blueprints					<u>465</u>
							\$465
1.00	237	Books & Reference Materials	202000	CE04	NR	NR	1,200
1.00	Total	541100 - Oper Expense - Books/Subscriptions					<u>1,200</u>
							\$1,200
1.00	294	Small Tools, Equipment & Gauges	202000	CE02	NR	NR	500
1.00	Total	541400 - Oper Expense - Tools and Equipment					<u>500</u>
							\$500
1.00	242	Electrical/Electronics Supplies	202000	CE02	NR	NR	2,425
1.00	244	Support Equipment	202000	CE02	NR	NR	1,040
2.00	Total	541500 - Oper Expense - Parts and Supplies					<u>3,465</u>
							\$3,465
1.00	22695	Travel - District Business	202000	CE02	NR	NR	1,922
1.00	Total	542100 - Oper Expense - District Travel					<u>1,922</u>
							\$1,922
1.00	233	Freight	202000	CE02	NR	NR	200
1.00	Total	543800 - Oper Expense - Freight					<u>200</u>
							\$200
	Total	Operating Expenses					<u>\$7,752</u>
	Total	Operations Control Section					<u>\$735,639</u>

5411179000 Water Control Operations Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
8.00	Total	510100 - Salaries and Wages - Regular					\$790,650
8.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$60,484
8.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$84,204
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,683
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$85,944
8.00	Total	521120 - Fringe Benefits - Dental Insurance					\$9,276
8.00	Total	521130 - Fringe Benefits - Vision Insurance					\$864
8.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$128
8.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,672
8.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,712
	Total	Personal Services					\$1,040,617
1.00	22703	Lake Okeechobee Modeling	202000	CE02	NR	NR	108,810
1.00	19899	Meteor Data Services (WxTap, Baron)	202000	CE02	NR	NR	5,000
2.00	Total	530100 - Cont Serv - External Provider					\$113,810
1.00	19898	NOAAPORT Software Maintenance (PDI)	202000	CE04	NR	NR	4,240
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$4,240
	Total	Contracts					\$118,050

5411179000 Water Control Operations Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17041	Tech Reference for Visual Software	202000	CE04	NR	NR	200
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>200</u>
							\$200
1.00	17262	Stage/Flow Monitoring Device	202000	CE02	NR	NR	27,466
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>27,466</u>
							\$27,466
1.00	17797	Printer Cartridges	202000	CE04	NR	NR	510
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>510</u>
							\$510
		Total Operating Expenses					<u>\$28,176</u>
		Total Water Control Operations Section					<u>\$1,186,843</u>

5415181900 VEG & LAND MGMT DEPT STAFF

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
3.00	Total	510100 - Salaries and Wages - Regular					\$260,977
3.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$19,965
3.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$27,794
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,366
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$36,954
3.00	Total	521120 - Fringe Benefits - Dental Insurance					\$4,111
3.00	Total	521130 - Fringe Benefits - Vision Insurance					\$324
3.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$45
3.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$627
3.00	Total	521160 - Fringe Benefits - Life Insurance					\$600
	Total	Personal Services					\$356,763
	Total	VEG & LAND MGMT DEPT STAFF					\$356,763

5415182000 Vegetation Management

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
16.00	Total	510100 - Salaries and Wages - Regular					\$1,045,595
16.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$79,990
16.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$111,357
16.00	Total	521110 - Fringe Benefits - Medical Insurance					\$156,768
16.00	Total	521120 - Fringe Benefits - Dental Insurance					\$16,528
16.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,728
16.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$253
16.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,344
16.00	Total	521160 - Fringe Benefits - Life Insurance					\$3,386
	Total	Personal Services					\$1,418,949

5415182000 Vegetation Management

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19897	Contractual Services to assist site mgrs	217000	BB81	NR	NR	180,000
1.00	20033	Exotic Snake Mgmt.	204000	CK02	NR	NR	46,500
1.00	20034	Grass Carp Stocking	204000	CK01	NR	NR	140,000
1.00	20038	Lake Okee Cattail Control	204000	IP03	NR	NR	186,000
1.00	20040	Lake Okee Torpedo grass	204000	IP03	NR	NR	232,500
5.00		Total 530100 - Cont Serv - External Provider					<u>\$785,000</u>
1.00	18093	C-10 Spur	202000	CG04	NR	NR	60,000
1.00	20052	C-13	202000	CG04	NR	NR	90,000
1.00	16352	C-15	202000	CG04	NR	NR	30,000
1.00	16360	C-16	202000	CG04	NR	NR	60,000
1.00	20049	C-18	202000	CG04	NR	NR	5,000
1.00	20048	C-23	202000	CG04	NR	NR	60,000
1.00	20045	C-35	202000	CG04	NR	NR	20,000
1.00	18096	C-40	202000	CG04	NR	NR	50,000
1.00	20032	C-41A	202000	CG04	NR	NR	50,000
1.00	20036	C-8	202000	CG04	NR	NR	90,000
1.00	17052	CLE F.S. Hurricane Prep Trimming	202000	CG04	NR	NR	5,000
1.00	20055	FTL F.S. Hurricane Prep Trimming	202000	CG04	NR	NR	15,000
1.00	20054	G-08 Hillsboro	202000	CG04	NR	NR	110,000
1.00	17051	HOM F.S. Hurricane Prep	202000	CG04	NR	NR	5,000
1.00	16380	L-25	202000	CG04	NR	NR	20,000
1.00	20050	L-31 North	202000	CG04	NR	NR	12,000
1.00	20051	L-31E	202000	CG04	NR	NR	20,000
1.00	16361	L-35	202000	CG04	NR	NR	50,000
1.00	16381	L-59	202000	CG04	NR	NR	138,700
1.00	20053	MIA F.S. Hurricane Prep Trimming	202000	CG04	NR	NR	15,000
1.00	16354	Okee F.S. hurricane prep. trimming	202000	CG04	NR	NR	5,000
1.00	17054	WPB F.S. Hurricane Prep. Trimming	202000	CG04	NR	NR	15,000
22.00		Total 530200 - Cont Serv - Land Management					<u>\$925,700</u>
1.00	371	Aerial Spraying Support	206000	CK01	NR	NR	279,000
1.00	17393	C-4 impoundment areas	204000	CK04	NR	NR	150,000
1.00	24372	Exotics Removal MR	204000	AA02	NR	NR	46,869
1.00	24373	Exotics Removal MR	211000	AA01	NR	NR	6,277
1.00	305	Ground Spraying Support, DEP	206000	CK01	NR	NR	37,200

5415182000 Vegetation Management

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	15631	Ground Support Services Tree Mgt.	204000	CG04	NR	NR	46,500
1.00	18321	Invasive Grasses Spraying Services DEP	206000	CK04	NR	NR	306,900
1.00	24371	Invasive Grasses Spraying Svcs DEP MR	206000	CK04	NR	NR	6,330
1.00	17	Melaleuca Mgmt. DEP Match Req.	204000	CK04	NR	NR	760,800
1.00	18	Melaleuca/Other Exotics Management (DEP)	207000	CK04	NR	NR	1,350,000
1.00	16388	STA 1E Spraying	217000	BB66	NR	NR	231,086
1.00	15655	STA 1W Spraying	217000	BB66	NR	NR	282,627
1.00	14839	STA 2 Spraying	217000	BB66	NR	NR	55,800
1.00	20065	STA 3/4 Conversion	217000	BB66	NR	NR	26,040
1.00	17186	STA 3/4 Spraying	217000	BB66	NR	NR	545,394
1.00	14819	STA 5 Spraying	217000	BB66	NR	NR	157,129
1.00	14833	STA 6- Spraying	217000	BB66	NR	NR	27,900
1.00	16164	Torpedo Grass Lake Okee DEP	206000	CK04	NR	NR	465,000
1.00	15621	WCA-2A Spraying	217000	BB66	NR	NR	5,500
19.00	Total	530300 - Cont Serv - Spraying					<u>\$4,786,352</u>
1.00	20	Mechanical Harvesting Services	206000	CK01	NR	NR	74,400
1.00	18323	Mechanical Harvesting Services DEP	206000	CK01	NR	NR	411,990
2.00	Total	530400 - Cont Serv - Harvesting					<u>\$486,390</u>
1.00	65	Horticultural Services	202000	CG04	NR	NR	4,000
1.00	Total	530900 - Cont Serv - Professional					<u>\$4,000</u>
1.00	3	USDA Melaleuca Control - Research	202000	CK02	NR	NR	150,000
1.00	214	USDA Climbing Fern Biocontrol - Research	202000	CK02	NR	NR	150,000
2.00	Total	545020 - Oper Expense - Interagency Federal Matching					<u>\$300,000</u>
1.00	5	Brazilian Pepper Biocontrol	202000	CK02	NR	NR	125,000
1.00	16169	Lygodium (Public University) Research	202000	CK04	NR	NR	60,000
2.00	Total	545040 - Oper Expense - Interagency Public Univ					<u>\$185,000</u>
	Total	Contracts					<u>\$7,472,442</u>

5415182000 Vegetation Management

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16147	C&SF Project Chemicals - Kissimmee	204000	CK01	NR	NR	46,090
1.00	16163	Chemical for Torpedo Grass-Lake Okee DEP	206000	CK04	NR	NR	465,000
1.00	215	Chemicals for Aquatic Plant Control	204000	CK01	NR	NR	32,264
1.00	18322	Invasive Grasses Chemicals (DEP)	206000	CK04	NR	NR	530,100
1.00	16394	Other Exotic plant control (DEP)	207000	CK04	NR	NR	400,000
1.00	17185	STA 1 West Chemicals	217000	BB66	NR	NR	136,000
1.00	17200	STA 1E Chemical	217000	BB66	NR	NR	162,750
1.00	17144	STA 2 chemicals	217000	BB66	NR	NR	25,575
1.00	20063	STA 3/4 Conversion Chemical	217000	BB66	NR	NR	37,200
1.00	16353	STA 5 Chemical	217000	BB66	NR	NR	136,000
1.00	20060	STA 6 Chemical	217000	BB66	NR	NR	27,900
1.00	15652	STA3/4 Chemical	217000	BB66	NR	NR	378,950
12.00	Total	540010 - Oper Expense - Inventory Chemicals					\$2,377,829
1.00	127	Books & Reference Materials	202000	CG04	NR	NR	1,000
1.00	129	Landscape Design - Plant Finder	202000	CG04	NR	NR	170
1.00	17858	Reference Materials	217000	BB81	NR	NR	200
3.00	Total	541100 - Oper Expense - Books/Subscriptions					\$1,370
1.00	17950	STA Small Tools and Equipment	217000	BB81	NR	NR	3,915
1.00	218	Small Tools, Equipment & Gauges	202000	CK01	NR	NR	4,000
1.00	219	Uniforms/Safety Shoes	202000	CK01	NR	NR	1,000
3.00	Total	541400 - Oper Expense - Tools and Equipment					\$8,915
1.00	17057	AG Supplies - Central	202000	CG04	NR	NR	10,000
1.00	15653	C-8 & C-7 Mitigation FY09 Supplies	202000	CG04	NR	NR	40,000
1.00	17058	L-35 Parts/Supplies	202000	CG04	NR	NR	50,000
1.00	217	Office Supplies	202000	CK01	NR	NR	2,000
1.00	216	Photographic Expenses	202000	CK01	NR	NR	500
5.00	Total	541500 - Oper Expense - Parts and Supplies					\$102,500
1.00	171	Equipment Rental	202000	CG04	NR	NR	500
1.00	Total	541600 - Oper Expense - Rent/Lease Equipment					\$500

5415182000 Vegetation Management

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	308	Xeriscape Publications	202000	CK01	NR	NR	5,684
1.00	Total	541900 - Oper Expense - Other					<u>5,684</u>
.17	22656	Travel - District Business	217000	BB81	NR	NR	562
.62	22656	Travel - District Business	202000	CK01	NR	NR	2,050
.21	22656	Travel - District Business	202000	CG04	NR	NR	694
1.00	Total	542100 - Oper Expense - District Travel					<u>3,306</u>
1.00	124	Freight Charges	202000	CG04	NR	NR	500
1.00	Total	543800 - Oper Expense - Freight					<u>500</u>
	Total	Operating Expenses					<u>\$2,500,604</u>
1.00	20067	Allapattah Restoration	410000	P107	NR	NR	300,000
.33	17168	Allapattah West Restoration	410000	P107	NR	NR	24,750
.17	17168	Allapattah West Restoration	410001	P107	NR	NR	12,750
.50	17168	Allapattah West Restoration	413000	P107	NR	NR	37,500
.13	20066	Steele Property	410001	P107	NR	NR	6,500
.37	20066	Steele Property	413000	P107	NR	NR	18,500
.50	20066	Steele Property	410000	P107	NR	NR	25,000
3.00	Total	580740 - Capital Outlay - AUC Site Preparation					<u>\$425,000</u>
	Total	Capital - Operating					<u>\$425,000</u>
	Total	Vegetation Management					<u>\$11,816,995</u>

5415182100 LAND STEWARDSHIP DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
34.00	Total	510100 - Salaries and Wages - Regular					\$2,129,410
34.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$162,901
34.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$226,783
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$4,524
34.00	Total	521110 - Fringe Benefits - Medical Insurance					\$340,692
34.00	Total	521120 - Fringe Benefits - Dental Insurance					\$36,134
34.00	Total	521130 - Fringe Benefits - Vision Insurance					\$3,672
34.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$518
34.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$7,106
34.00	Total	521160 - Fringe Benefits - Life Insurance					\$6,938
	Total	Personal Services					\$2,918,678

5415182100 LAND STEWARDSHIP DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21959	Aerial Overflights [AB32]	211000	AA03	NR	NR	136,000
1.00	24201	Archaeological Survey KR Sites [AB46]	211000	AA03	NR	NR	10,000
1.00	24202	Fence Clearing Chandler Slough [AB46]	211000	AA03	NR	NR	37,000
1.00	22214	Fence/Veg Clearing - Kiss/Okee	204000	AA01	NR	NR	130,000
1.00	22401	Fencing - Nubbin Slough	204000	IP12	NR	NR	20,000
1.00	21964	Fencing - Upper Lakes	204000	AA03	NR	NR	30,000
1.00	21965	Land Mgt Services - CREW Trust [AB05]	211000	AA03	NR	NR	109,272
1.00	21966	Land Mgt Services - DuPuis-CES/FAU[AB46]	211000	AA01	NR	NR	75,000
1.00	21967	Land Mgt Services - KR-CES/FAU [AB46]	211000	AA01	NR	NR	25,000
1.00	21971	Land Mgt Services-Riverw'd-CES/FAU[AB46]	211000	AA01	NR	NR	22,500
1.00	24247	Parking Area at CREW Public Access	204000	AA06	NR	NR	149,448
1.00	22878	Surveying & Fencing - Kiss/Okee	204000	AA03	NR	NR	100,000
1.00	24203	TNC Natural Areas Train'g Academy [AB46]	211000	AA01	NR	NR	3,500
13.00		Total 530100 - Cont Serv - External Provider					\$847,720
1.00	22094	Burn Support-Shingle Creek I&II [AB41]	211000	AA01	NR	NR	4,000
1.00	21977	Contract Burn Support -DOF- Upper Lakes	204000	AA01	NR	NR	10,000
1.00	21974	Contract BurnSupport-DOF-Everglade[AB32]	211000	AA01	NR	NR	5,000
1.00	22339	Enhanced Patrol - 8.5 Square Mile	204000	PK03	NR	NR	23,413
1.00	22103	Enhanced Patrol - CREW [AB05]	211000	AA03	NR	NR	50,000
1.00	21980	Enhanced Patrol - Districtwide [AB32]	211000	AA03	NR	NR	603,479
1.00	22357	Enhanced Patrol - L-31N (Rocky Glades)	204000	PK03	NR	NR	25,413
1.00	22096	Enhanced Patrol - London Creek [AB21]	211000	AA03	NR	NR	13,800
1.00	22105	Enhanced Patrol - Lox Bank [AB46]	211000	AA03	NR	NR	7,250
1.00	22184	Enhanced Patrol - STA Security	406000	BB01	NR	NR	60,000
1.00	22099	Enhanced Patrol-Pennsuco [AB32]	211000	AA03	NR	NR	29,000
1.00	22100	Enhanced Patrol-Shingle Creek II [AB41]	211000	AA03	NR	NR	20,150
1.00	21986	Land Mgt Serv-L.Walk-n-Water-Polk [AB46]	211000	AA01	NR	NR	36,300
1.00	21981	Land Mgt Services - DOC - Martin	204000	AA03	NR	NR	57,000
1.00	21982	Land Mgt Services - DOC -- Okeechobee	204000	AA03	NR	NR	57,000
1.00	21983	Land Mgt Services - FWC	204000	AA01	NR	NR	548,914
1.00	22107	Land Mgt Services - Lox River-DEP [AB27]	211000	AA01	NR	NR	4,955
1.00	21985	Land Mgt Services - Lox River-DEP [AB46]	211000	AA01	NR	NR	107,000
1.00	22108	Land Mgt Services - TNC-Universal [AB45]	211000	AA01	NR	NR	17,400
1.00	22113	Land Mgt Services-DEP-Jup.Isle.exo[AB16]	211000	AA02	NR	NR	23,700
1.00	22116	Monitoring - CREW [AB05]	211000	AA05	NR	NR	8,500
1.00	22119	Monitoring - JayScrub-Shingle Crk [AB41]	211000	AA05	NR	NR	5,000

5415182100 LAND STEWARDSHIP DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22118	Monitoring - Pennsuco [AB32]	211000	AA05	NR	NR	8,060
1.00	22121	Restoration (groundcover) - CREW [AB05]	211000	AA01	NR	NR	21,500
1.00	22122	Veg Mgt - Bellalago [AB01]	211000	AA01	NR	NR	5,000
1.00	21989	Veg Mgt - CREW [AB05]	211000	AA01	NR	NR	60,000
1.00	21990	Veg Mgt - DuPuis [AB46]	211000	AA01	NR	NR	108,000
1.00	21991	Veg Mgt - Kiss/Okee	204000	AA01	NR	NR	80,000
1.00	22413	Veg Mgt - L-31N	204000	PK03	NR	NR	60,000
1.00	22123	Veg Mgt - London Creek [AB21]	211000	AA01	NR	NR	5,000
1.00	22125	Veg Mgt - Shingle Creek [AB41]	211000	AA01	NR	NR	3,500
1.00	21992	Veg Mgt - Upper Lakes	204000	AA01	NR	NR	80,000
32.00		Total 530200 - Cont Serv - Land Management					\$2,148,334
1.00	23964	Exotic Plant Control	204000	AA02	NR	NR	1,146,256
1.00	24250	Exotic Plant Control at Cypress Creek	204000	AA02	NR	NR	25,000
1.00	24251	Exotic Plant Control at Southern Glades	204000	AA02	NR	NR	50,000
1.00	24252	Exotic at Citrus Groves C 23 & 24	204000	AA02	NR	NR	54,604
1.00	21993	Exotics - DuPuis [AB46]	211000	AA02	NR	NR	100,000
1.00	21994	Exotics - Kiss/Okee	204000	AA02	NR	NR	186,600
1.00	22406	Exotics - Lamb Island Dairy	204000	IP10	NR	NR	50,000
1.00	21995	Exotics - Model Lands [AB32]	211000	AA02	NR	NR	150,000
1.00	22407	Exotics - Nubbin Slough	204000	IP12	NR	NR	50,000
1.00	21996	Exotics - S-5A Mitigation [AB46]	211000	AA02	NR	NR	5,000
1.00	21997	Exotics - Strazulla [AB46]	211000	AA02	NR	NR	50,000
1.00	21998	Exotics - Upper Lakes	204000	AA02	NR	NR	125,000
1.00	22130	Exotics -- CREW [AB05]	211000	AA02	NR	NR	250,000
1.00	22132	Exotics -- DuPuis [AB12]	211000	AA02	NR	NR	40,000
1.00	22135	Exotics -- ECB Cell 28 [AB35]	211000	AA02	NR	NR	20,000
1.00	22137	Exotics -- London Creek [AB21]	211000	AA02	NR	NR	25,000
1.00	22138	Exotics -- Model Lands [AB24]	211000	AA02	NR	NR	25,185
1.00	22140	Exotics -- Pennsuco [AB32]	211000	AA02	NR	NR	800,000
1.00	22142	Exotics -- Shingle Creek [AB41]	211000	AA02	NR	NR	80,000
1.00	22143	Exotics -- Southern Glades [AB17]	211000	AA02	NR	NR	65,004
1.00	22128	Exotics --Cell 17 & 18 [AB02]	211000	AA02	NR	NR	30,000
21.00		Total 530300 - Cont Serv - Spraying					\$3,327,649
1.00	22004	Aerial Ignition Device Repair	204000	AA01	NR	NR	3,000

5415182100 LAND STEWARDSHIP DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24249	Equipment Repair - BCB Field Station	204000	AA01	NR	NR	90,000
1.00	22771	Equipment Repair - DuPuis (non-fleet)	204000	AA01	NR	NR	8,000
1.00	22008	Equipment Repair - Homestead FS	204000	AA01	NR	NR	5,000
1.00	22009	Equipment Repair - Kissimmee FS	204000	AA01	NR	NR	7,500
1.00	22777	Equipment RepairMsc-Kiss/Okee(non-fleet)	204000	AA01	NR	NR	5,000
1.00	22011	Housing Maintenance - 12 LEO Houses	204000	AA01	NR	NR	25,000
1.00	22830	Housing Maintenance - Pearce Lockett	204000	AA01	NR	NR	50,000
1.00	24248	Office Roof Replacement at DuPuis	204000	AA01	NR	NR	100,000
1.00	22012	Recreation Allapattah Trailh'dM'nt[AB46]	211000	AA03	NR	NR	20,000
1.00	22013	Recreation DuPuis Campgr'd Repair[AB46]	211000	AA03	NR	NR	25,000
1.00	22014	Recreation KR Maintenance [AB46]	211000	AA03	NR	NR	6,000
1.00	22015	Road Maintenance - Kiss/Okee	204000	AA01	NR	NR	5,000
1.00	22144	Shingle Creek - Trail Maintenance [AB41]	211000	AA03	NR	NR	5,000
14.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$354,500
1.00	22147	District Outreach - Shingle Creek [AB41]	211000	AA01	NR	NR	500
1.00	22213	District Outreach - all regions	202000	AA03	NR	NR	4,500
2.00	Total	530800 - Cont Serv - Promotion of the District					\$5,000
1.00	22018	Janitorial / Bldg Maint -- CREW	204000	AA01	NR	NR	15,000
1.00	22019	Janitorial / Bldg Maint -- DuPuis	204000	AA01	NR	NR	34,500
1.00	22149	LEO Housing ECB--Dade [AB32]	211000	AA03	NR	NR	30,000
1.00	22191	Recreation STA Facil & Grnds Maintenance	406000	BB01	NR	NR	100,000
1.00	22429	Solid Waste/Demolition - 8.5 SMA	204000	PK03	NR	NR	50,000
1.00	22434	Solid Waste/Demolition - L-31N	204000	PK03	NR	NR	50,000
6.00	Total	531100 - Cont Serv - General Maintenance					\$279,500
	Total	Contracts					\$6,962,703

5415182100 LAND STEWARDSHIP DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22152	Chemicals - CREW [AB05]	211000	AA02	NR	NR	1,000
1.00	22020	Chemicals - DuPuis [AB46]	211000	AA02	NR	NR	5,000
1.00	22021	Chemicals - Kiss/Okee	204000	AA02	NR	NR	5,000
1.00	22157	Chemicals - Shingle Creek [AB41]	211000	AA02	NR	NR	1,000
1.00	22022	Chemicals - Upper Lakes	204000	AA02	NR	NR	5,000
1.00	22437	Chemicals -- L-31N	204000	PK03	NR	NR	5,000
6.00		Total 540010 - Oper Expense - Inventory Chemicals					\$22,000
1.00	22023	Fuel - DuPuis	204000	AA01	NR	NR	38,000
1.00		Total 540030 - Oper Expense - Inventory Other Fuels					\$38,000
1.00	22043	Concrete/Lumber/Metal - CREW [AB05]	211000	AA03	NR	NR	5,000
1.00	22044	Concrete/Lumber/Metal - DuPuis [AB46]	211000	AA03	NR	NR	5,000
1.00	22084	Concrete/Lumber/Metal - Kiss/Okee	204000	AA03	NR	NR	5,000
1.00	22085	Concrete/Lumber/Metal - Upper Lakes	204000	AA03	NR	NR	8,000
1.00	22047	Concrete/Lumber/Metal- Everglades [AB32]	211000	AA03	NR	NR	5,000
1.00	22159	Concrete/Lumber/Metal-ShingleCreek[AB41]	211000	AA01	NR	NR	2,000
1.00	22086	Fencing Materials - all regions (DOC)	204000	AA03	NR	NR	50,000
1.00	22779	Recreation Materials KCOL [AB46]	211000	AA06	NR	NR	22,000
8.00		Total 541300 - Oper Expense - Construction Materials					\$102,000
1.00	24246	Picnic Shelter Installation at DuPuis	204000	AA06	NR	NR	5,000
1.00	22217	Recreation Misc-Kioks/Sign'ge/Tble[AB46]	211000	AA06	NR	NR	32,000
1.00	22218	Safety Equipment - all regions	204000	AA01	NR	NR	4,000
1.00	22219	Small Tools & Equip - all regions	204000	AA01	NR	NR	15,000
1.00	22160	Small Tools & Equip-Shingle Creek [AB41]	211000	AA01	NR	NR	4,500
5.00		Total 541400 - Oper Expense - Tools and Equipment					\$60,500
1.00	22220	Aerial Ignition Supplies - all regions	204000	AA01	NR	NR	10,000
1.00	23959	DuPuis Facility Supplies	202000	AA01	NR	NR	3,000
1.00	22841	Equipment, Parts & Supplies -all regions	204000	AA01	NR	NR	30,000
1.00	22161	Office Supplies - Shingle Creek [AB41]	211000	AA01	NR	NR	200
1.00	22222	Office Supplies - all regions	204000	AA01	NR	NR	10,000
5.00		Total 541500 - Oper Expense - Parts and Supplies					\$53,200

5415182100 LAND STEWARDSHIP DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22225	Equipment Rental - DuPuis [AB46]	211000	AA01	NR	NR	15,000
1.00	22302	Equipment Rental - Kiss/Okee	204000	AA01	NR	NR	8,000
1.00	22305	Equipment Rental - Upper Lakes	204000	AA01	NR	NR	15,000
1.00	22223	Equipment Rental -- CREW [AB05]	211000	AA01	NR	NR	15,000
1.00	22311	Helicopter Rental - all (aerial burn)	204000	AA01	NR	NR	30,000
5.00		Total 541600 - Oper Expense - Rent/Lease Equipment					<u>83,000</u>
1.00	23198	Certifications & Training	202000	AA01	NR	NR	2,500
1.00	22313	Property Taxes - All Counties	204000	AC01	NR	NR	99,046
1.00	22440	Property Taxes - PILT Highlands	204000	AC01	NR	NR	2,767
1.00	22721	Recreation Outreach(RIW Meetings)[AB46]	211000	AA03	NR	NR	5,000
1.00	22724	Training - herb.appl. CEUs-all techs	204000	AA02	NR	NR	2,250
5.00		Total 541900 - Oper Expense - Other					<u>\$111,563</u>
1.00	23902	Training & Conferences	202000	AA01	NR	NR	19,620
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$19,620</u>
1.00	22728	Business Travel - program wide	202000	AA01	NR	NR	4,368
1.00		Total 542100 - Oper Expense - District Travel					<u>\$4,368</u>
1.00	22166	Storage Bldg -rental-Shingle Creek[AB41]	211000	AA01	NR	NR	12,000
1.00		Total 543650 - Oper Expense - Space Rental					<u>\$12,000</u>
1.00	22317	Septic Services / Dumpster - DuPuis	204000	AA03	NR	NR	12,300
1.00	22320	Septic Services/Dumpster-Kis/Okee	204000	AA03	NR	NR	5,000
1.00	22323	Telephone/T-1 Line - DuPuis	204000	AA01	NR	NR	18,000
3.00		Total 543700 - Oper Expense - Utilities					<u>\$35,300</u>
		Total Operating Expenses					<u>\$541,551</u>

5415182100 LAND STEWARDSHIP DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23499	Land Mgt - P5147400 Exp & Misc	410000	P514	NR	NR	5,000
1.00	23880	Porperty Taxes	410000	P145	NR	NR	4,635
1.00	23878	Property Taxes	410000	P107	NR	NR	25,045
1.00	22438	Property Taxes	410000	P117	NR	NR	228,575
1.00	22439	Property Taxes - PILT Hendry	410000	P104	NR	NR	57,803
1.00	23879	Property taxes	410000	P101	NR	NR	4,763
6.00		Total 580710 - Capital Outlay - AUC Project Documentation					\$325,821
1.00	22341	Enhanced Patrol - Bird Drive Basin	204000	P143	NR	NR	17,395
1.00	22343	Enhanced Patrol - C-11	410000	P514	NR	NR	15,225
1.00	22348	Enhanced Patrol - C-9	204000	P515	NR	NR	15,225
1.00	22352	Enhanced Patrol - Frog Pond	204000	P129	NR	NR	23,162
1.00	22355	Enhanced Patrol - IRL(Allap.C-44.C23/34)	204000	P107	NR	NR	121,322
1.00	22402	Enhanced Patrol - Nothern Everglades	204000	IP50	NR	NR	46,020
1.00	22363	Enhanced Patrol - WPA - 3A/3B Seepage	204000	P145	NR	NR	12,035
1.00	24254	Exotic Plant Control - EAA	204000	P108	NR	NR	50,000
1.00	22418	Exotics - BBCW Phase 2	204000	P128	NR	NR	50,000
1.00	22419	Exotics - Bird Drive	204000	P143	NR	NR	30,000
1.00	22421	Exotics - ECB Cells 16 & 23	204000	P145	NR	NR	75,000
1.00	22422	Exotics - Frog Pond	204000	P129	NR	NR	80,000
1.00	22423	Exotics - L-31N	204000	P136	NR	NR	80,000
1.00	22404	Exotics - Lakeside Ranch	204000	I517	100082	NR	50,000
1.00	22424	Exotics - Pal Mar East	204000	P117	NR	NR	150,000
1.00	22425	Exotics - Southern Glades	204000	P129	NR	NR	85,000
1.00	22426	Exotics - Trail Ridge (IRL-S)	204000	P107	NR	NR	50,000
1.00	23394	Land Mgt - Veg Mgt- P5017400	204000	P501	NR	NR	10,000
1.00	22428	Road Maintenance -- Allapattah	410000	P107	NR	NR	6,000
1.00	22432	Solid Waste/Demolition - Critical CREW	204000	PB04	NR	NR	25,000
1.00	22433	Solid Waste/Demolition - ECB (Broward)	204000	P145	NR	NR	60,000
1.00	22431	Solid Waste/Demolition - ECB_Cell 28	204000	P143	NR	NR	50,000
1.00	22430	Solid Waste/Demolition-ECB_Cell 16 & 23	204000	P145	NR	NR	10,000
1.00	22408	Veg Mgt - BBCW	204000	P128	NR	NR	150,000
1.00	22409	Veg Mgt - C-23/24	204000	P107	NR	NR	50,000
1.00	22412	Veg Mgt - Frog Pond	204000	P129	NR	NR	60,000
1.00	22414	Veg Mgt - L-8	204000	P117	NR	NR	6,000
1.00	22186	Veg Mgt -- EAA STA Compartment C	406000	B510	NR	NR	100,000
1.00	22403	Veg Mgt -- Lakeside Ranch (mowing)	204000	I517	100082	NR	25,000

5415182100 LAND STEWARDSHIP DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
29.00		Total 580740 - Capital Outlay - AUC Site Preparation					\$1,502,384
		Total Capital - Operating					\$1,828,205
1.00	22405	Rec Capital - Nubbin Slough Parking Area	204000	IP12	NR	NR	65,000
1.00	22782	Recreation Cap-ChandlerSlough PkLt[AB46]	211000	AA06	NR	NR	60,000
1.00	22847	Recreation Cap-Nubbin Slough Park'g Lot	204000	AA06	NR	NR	65,000
3.00		Total 580011 - Capital Outlay - Land Improvements					\$190,000
		Total Capital - Construction					\$190,000
		Total LAND STEWARDSHIP DIV					\$12,441,137

5415182200 LAND RIGHT OF WAY DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
10.00	Total	510100 - Salaries and Wages - Regular					\$616,658
10.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$47,172
10.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$65,673
10.00	Total	521110 - Fringe Benefits - Medical Insurance					\$97,980
10.00	Total	521120 - Fringe Benefits - Dental Insurance					\$10,330
10.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,080
10.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$157
10.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,090
10.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,106
	Total	Personal Services					\$843,246
1.00	23047	C-18/C-51 Exotic Control	202000	CL03	NR	NR	15,000
1.00	23046	R/B C-18/S-46 Restoration Downstream	211000	CL01	NR	NR	20,000
1.00	23048	R/W Management Plan Updates	202000	CL03	NR	NR	4,000
1.00	23049	Records Preparation/Records Retention	202000	CL03	NR	NR	15,500
1.00	23051	Security Services C-23 North ROW	202000	CL03	NR	NR	4,000
5.00	Total	530900 - Cont Serv - Professional					\$58,500
	Total	Contracts					\$58,500

5510183000 SCADA & Hydro Management Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
2.00	Total	510100 - Salaries and Wages - Regular					\$234,645
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$17,950
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$24,989
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,671
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$27,156
2.00	Total	521120 - Fringe Benefits - Dental Insurance					\$3,078
2.00	Total	521130 - Fringe Benefits - Vision Insurance					\$216
2.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$32
2.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$418
2.00	Total	521160 - Fringe Benefits - Life Insurance					\$428
	Total	Personal Services					\$315,583
1.00	22872	WMIS ACQ Development	202000	CQ00	NR	NR	279,000
1.00	22866	WMSS AOD Development (ODSS)	402000	CE04	100031	NR	737,490
1.00	19391	WMSS OCC Audio/Visual Enhancements	202000	CQ00	NR	NR	9,300
3.00	Total	530100 - Cont Serv - External Provider					\$1,025,790
1.00	19401	WMIS ACQ webMethods Software Maintenance	202000	CQ00	NR	NR	27,208
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$27,208
	Total	Contracts					\$1,052,998

5510183000 SCADA & Hydro Management Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19407	WMSS ACQ Printer, Other Supplies	202000	CQ00	NR	NR	1,992
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>1,992</u>
		Total Operating Expenses					<u>\$1,992</u>
1.00	20044	WMSS OCC Large Format LCD Monitor	202000	CQ00	NR	NR	9,300
1.00		Total 589300 - Capital Outlay - Equipment					<u>9,300</u>
		Total Capital - Operating					<u>\$9,300</u>
		Total SCADA & Hydro Management Dept Staff					<u>\$1,379,873</u>

5511184100 SCADA & Instrumentation Mgmt Div. Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
4.00	Total	510100 - Salaries and Wages - Regular					\$320,799
4.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$24,540
4.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$34,165
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,189
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$46,752
4.00	Total	521120 - Fringe Benefits - Dental Insurance					\$5,144
4.00	Total	521130 - Fringe Benefits - Vision Insurance					\$432
4.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$62
4.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$836
4.00	Total	521160 - Fringe Benefits - Life Insurance					\$831
	Total	Personal Services					\$438,750

5511184100 SCADA & Instrumentation Mgmt Div. Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22865	MOSCAD Programmatic Support	406000	BB62	NR	NR	180,000
1.00	24362	Tools & Equip for Install (10 New SCADA)	101000	CJ06	NR	NR	50,000
2.00		Total 530100 - Cont Serv - External Provider					<u>\$230,000</u>
1.00	19676	O&M Speedy Pt Salinity Gage/Rsvlt Brdg	202000	JA10	NR	NR	46,735
1.00	21562	Surface Water Monitoring-Lox River Monit	202000	JB10	NR	NR	115,000
1.00	19102	USGS 10,000 Islands Hydro Net	101000	JG10	NR	NR	100,000
1.00	16150	USGS Baseline GW Monitoring - Ftl	101000	CJ06	NR	NR	580,595
1.00	17403	USGS Baseline GW Monitoring - Orl	101000	CJ06	NR	NR	49,180
1.00	16422	USGS Baseline SW Monitoring - Ftl	101000	CJ06	NR	NR	450,833
1.00	1	USGS Baseline SW Monitoring - Orl	101000	CJ06	NR	NR	289,881
1.00	16449	USGS Coop/ET Station - WCA/ENP (Orl)	101000	CJ06	NR	NR	21,297
1.00	16151	USGS Coop/ET Stations - Orlando	101000	CJ06	NR	NR	21,297
1.00	22587	USGS GW Monitoring -FTL	101000	DF01	NR	NR	369,440
1.00	21156	USGS Kiss Basin Floridan Aquifer - Orl	101000	DF01	NR	NR	37,966
1.00	21158	USGS Regional GW Recorder Maintenance	101000	DF01	NR	NR	16,058
1.00	16152	USGS SW Monitoring, Gator Slough - LWC	101000	HB00	NR	NR	5,972
13.00		Total 545020 - Oper Expense - Interagency Federal Matching					<u>\$2,104,254</u>
		Total Contracts					<u>\$2,334,254</u>
1.00	24361	Tool Kits, Uniforms, etc. (10 New SCADA)	101000	CJ06	NR	NR	16,500
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$16,500</u>
1.00	329	Admin Office Supplies	101000	CJ06	NR	NR	4,696
1.00	17334	Books and Ref	101000	CJ06	NR	NR	586
1.00	17335	Office Computer Supplies	101000	CJ06	NR	NR	493
3.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$5,775</u>
1.00	17349	Fl Society of Certified Public Mgrs HDP	202000	CJ05	NR	NR	56
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$56</u>
		Total Operating Expenses					<u>\$22,331</u>

SCADA & Instrumentation Mgmt Div. Staff

5511184100 SCADA & Instrumentation Mgmt Div. Staff

<u>Qty</u>	<u>Item</u>	<u>Name</u>	<u>Fund</u>	<u>FuncArea</u>	<u>FPrgr</u>	<u>Grant</u>	<u>Amount</u>
		Total					<u>\$2,795,335</u>

5511184500 SCADA Engineering

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
7.00	Total	510100 - Salaries and Wages - Regular					\$577,366
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$44,168
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$61,489
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$68,586
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,231
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$756
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$112
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,463
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,498
2.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$240,157
	Total	Personal Services					\$1,002,826
1.00	22527	Autosampler Site Installation	101000	SB11	NR	NR	75,000
1.00	19457	Loggernet Hydrologic Services	101000	CJ05	NR	NR	103,098
1.00	19458	Loggernet Telemetry Services	101000	CJ06	NR	NR	47,369
3.00	Total	530100 - Cont Serv - External Provider					\$225,467
	Total	Contracts					\$225,467
SCADA Engineering							

5511184500 SCADA Engineering

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21378	Loggernet Hydrologic Services	101000	CJ06	NR	NR	22,747
1.00	21379	Loggernet Telemetry Services	101000	CJ06	NR	NR	21,053
2.00	Total	541500 - Oper Expense - Parts and Supplies					\$43,800
1.00	19699	PMP License Renewal	101000	CJ05	NR	NR	465
1.00	Total	541900 - Oper Expense - Other					\$465
	Total	Operating Expenses					\$44,265
1.00	21459	RACU Replacement	402000	CA01	NR	NR	509,591
1.00	23012	RACU Replacement - RTU's	402000	CA01	NR	NR	35,000
2.00	Total	589340 - Capital Outlay - Equipment Water Measurement					\$544,591
	Total	Capital - Operating					\$544,591
	Total						\$1,817,149

5511184600 Instrumentation Mgmt & Data Collection

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
28.00	Total	510100 - Salaries and Wages - Regular					\$1,412,982
28.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$108,094
28.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$150,481
28.00	Total	521110 - Fringe Benefits - Medical Insurance					\$274,344
28.00	Total	521120 - Fringe Benefits - Dental Insurance					\$28,924
28.00	Total	521130 - Fringe Benefits - Vision Insurance					\$3,024
28.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$419
28.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$5,852
28.00	Total	521160 - Fringe Benefits - Life Insurance					\$5,595
2.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$246,489
	Total	Personal Services					\$2,236,204

Instrumentation Mgmt & Data Collection

5511184600 Instrumentation Mgmt & Data Collection

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23856	Alligator/Bee Protection Service	217000	BB62	NR	NR	3,500
1.00	22532	Caloosahatchee Estuary CR10 Support	101000	SB11	NR	NR	1,674
1.00	22530	Caloosahatchee Estuary Equip Maint	101000	SB11	NR	NR	34,819
1.00	22534	Caloosahatchee datalogger maintenance	101000	SB11	NR	NR	201
1.00	19469	Instrument Calibration & Maintenance	202000	FA08	NR	NR	156,938
1.00	21161	Isolated Wetlands Monitoring Regulation	101000	DF01	NR	NR	109,740
1.00	19471	Maint of test cell sites	217000	BB62	NR	NR	4,914
1.00	19460	Pool B Stage Recorders - Maint	202000	FA08	NR	NR	10,881
1.00	19462	Pool D Stage Recorders - Maint	202000	FA08	NR	NR	3,627
1.00	21160	Regional GW Recorder Mtnce	101000	DF01	NR	NR	65,520
1.00	19465	Rolling Meadow Stage Recorder - Maint	202000	FA08	NR	NR	1,814
1.00	19473	STAs optimization monitor equip maint	217000	BB62	NR	NR	117,098
12.00		Total 530100 - Cont Serv - External Provider					<u>\$510,726</u>
1.00	20894	BCB Hydro Monitor Equip Supplies	203000	CJ06	NR	NR	18,600
1.00	20893	BCB Monitor Equip Maintenance	203000	CJ06	NR	NR	32,550
1.00	22461	Caloosahatchee Monitoring CR10 Maint	202000	J110	NR	NR	36,851
1.00	17316	ECP Permit monitor maint - PM's	217000	BB62	NR	NR	26,781
1.00	17323	Equip maint/repair for STA1E	217000	BB62	NR	NR	1,679
1.00	17324	Equip maint/repair for STA1W	217000	BB62	NR	NR	17,912
1.00	17325	Equip maint/repair for STA2	217000	BB62	NR	NR	8,210
1.00	17326	Equip maint/repair for STA3/4	217000	BB62	NR	NR	5,286
1.00	17328	Equip maint/repair for STA5	217000	BB62	NR	NR	4,478
1.00	17327	Equip maint/repair for STA6	217000	BB62	NR	NR	6,210
1.00	17315	Hydro maint - instrument calib/repair	101000	CJ06	NR	NR	30,928
1.00	17317	Hydrologic monitor equip maint	101000	CJ06	NR	NR	26,938
1.00	17320	LOOP CR10 Maintenance	202000	IP13	NR	NR	2,437
1.00	17319	Sampler shelter replacements	217000	BE01	NR	NR	1,975
1.00	17314	Telemetry Syst Instruments Calib./Repair	101000	CJ05	NR	NR	30,571
15.00		Total 530600 - Cont Serv - Maintenance and Repairs					<u>\$251,406</u>
		Total Contracts					<u>\$762,132</u>

5511184600 Instrumentation Mgmt & Data Collection

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17248	Warehouse Forklift - Propane	101000	CJ05	NR	NR	57
1.00		Total 541200 - Oper Expense - Heating Fuel					\$57
1.00	17305	IMDC Metals	101000	CJ05	NR	NR	9,491
1.00		Total 541300 - Oper Expense - Construction Materials					\$9,491
1.00	20090	Field staff - uniform/safety equipment	101000	CJ06	NR	NR	1,367
1.00	18107	Tools and test equipment	101000	CJ06	NR	NR	7,229
2.00		Total 541400 - Oper Expense - Tools and Equipment					\$8,596
1.00	17250	C&C MOSCAD Equip Maint	101000	CJ05	NR	NR	31,065
1.00	17277	C&SF Hydro Maint Sup - Hydrolog Sensors	101000	CJ06	NR	NR	27,234
1.00	17275	C&SF Hydro Maint Supp-Meterolog sensors	101000	CJ06	NR	NR	55,581
1.00	17276	C&SF Hydro Maint Supplies - Antennas	101000	CJ06	NR	NR	9,858
1.00	17261	C&SF Hydro Maint Supplies - Electrical	101000	CJ06	NR	NR	26,678
1.00	17274	C&SF Hydro Maint Supplies - Raingage	101000	CJ06	NR	NR	5,747
1.00	17265	C&SF Hydro Maint Supplies - WQ Sensors	101000	CJ06	NR	NR	9,609
1.00	17273	C&SF Hydro Maintenance Supplies	101000	CJ06	NR	NR	27,900
1.00	22459	Caloosahatchee Monitoring Parts and Supp	202000	J110	NR	NR	1,800
1.00	22938	Datalogger Maintenance Supplies	217000	BB62	NR	NR	4,666
1.00	17290	ECP maintenance - MOSCAD	217000	BB62	NR	NR	24,660
1.00	17297	Everglades Dataloggers Maintenance	217000	BE01	NR	NR	20,505
1.00	17296	GW Recorder Parts Replacements	217000	BE01	NR	NR	9,197
1.00	17298	Hydro data collection - parts/supplies	101000	CJ06	NR	NR	3,048
1.00	18450	Hydro maint - dessicant	101000	CJ06	NR	NR	201
1.00	17300	Hydro maint - staff gage replacements	101000	CJ06	NR	NR	3,048
1.00	17259	Isolated wetlands - maint elec parts	101000	HB00	NR	NR	14,961
1.00	18572	KRR Datalogger Maintenance Supplies	202000	FA08	NR	NR	12,664
1.00	17279	LOOP CR10 Parts/Supplies	202000	IP13	NR	NR	2,321
1.00	17260	Lake Okeechobee BMP datalog maint	202000	IP14	NR	NR	955
1.00	17291	STA Electrical Parts/Supplies	217000	BE01	NR	NR	649
1.00	17288	STA5 Parts/Supplies	217000	BB62	NR	NR	2,650
1.00	17256	Telemetry system batteries	101000	CJ05	NR	NR	9,523
1.00	17294	Telemetry system maint parts/supplies	101000	CJ05	NR	NR	8,928
1.00	17255	Telemetry system radio upgrades	101000	CJ05	NR	NR	12,812

5511184600 Instrumentation Mgmt & Data Collection

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17253	Telemetry system raingage replacement	101000	CJ05	NR	NR	6,417
1.00	17295	Telemetry system staff gage replacement	101000	CJ05	NR	NR	2,989
.45	17278	WQ autosampler maint support	217000	BE01	NR	NR	2,632
.55	17278	WQ autosampler maint support	217000	BB62	NR	NR	3,217
28.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$341,515</u>
		Total Operating Expenses					<u>\$359,659</u>
1.00	20668	Monitoring Well and Station Maintenance	410000	P128	NR	NR	76,725
1.00	19467	Ten Mile Creek Monitor Equip Maint	410000	PB01	NR	NR	16,740
2.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					<u>\$93,465</u>
1.00	17329	ASR Regional CR10 Maintenance	410000	P144	NR	NR	46,500
1.00	20057	Biscayne Bay Coastal Wetlands	410000	P128	NR	NR	41,850
1.00	17293	L-31N Pilot CR10 Supplies	410000	P136	NR	NR	609
1.00	20669	Monitoring Well and Station Parts	410000	P128	NR	NR	63,008
1.00	17292	SGGE CR10 Supplies	203000	P130	NR	NR	835
1.00	18092	Tree Island monitor equip maint.	410000	P112	NR	NR	29,016
6.00		Total 580740 - Capital Outlay - AUC Site Preparation					<u>\$181,818</u>
		Total Capital - Operating					<u>\$275,283</u>
		Total					<u>\$3,633,278</u>

5511184700 SCADA ANALYSIS

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
11.00	Total	510100 - Salaries and Wages - Regular					\$888,826
11.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$67,995
11.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$94,660
11.00	Total	521110 - Fringe Benefits - Medical Insurance					\$107,778
11.00	Total	521120 - Fringe Benefits - Dental Insurance					\$11,363
11.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,188
11.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$176
11.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,299
11.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,354
	Total	Personal Services					\$1,176,639
1.00	22871	SCADA Maintenance & Support	406000	BB62	NR	NR	289,600
1.00	22870	SCADA Maintenance & Support	101000	CJ06	NR	NR	254,385
1.00	19398	WMSS ACQ Development	202000	CQ00	NR	NR	329,021
1.00	19392	WMSS ACQ Software	202000	CQ00	NR	NR	5,517
1.00	19390	WMSS ACQ Telvent Development	202000	CQ00	NR	NR	300,000
5.00	Total	530100 - Cont Serv - External Provider					\$1,178,523
	Total	Contracts					\$1,178,523
	Total	SCADA ANALYSIS					\$2,355,162

5512185100 Operations & Hydro Data Mgmt Div. Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
4.00	Total	510100 - Salaries and Wages - Regular					\$344,802
4.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$26,377
4.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$36,721
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,350
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$46,752
4.00	Total	521120 - Fringe Benefits - Dental Insurance					\$5,144
4.00	Total	521130 - Fringe Benefits - Vision Insurance					\$432
4.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$64
4.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$836
4.00	Total	521160 - Fringe Benefits - Life Insurance					\$856
	Total	Personal Services					\$467,334
1.00	19383	Books & Reference Materials	101000	CJ06	NR	NR	562
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$562
1.00	19385	HP Color cartridges for HP4600	101000	CJ06	NR	NR	4,320
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$4,320
	Total	Operating Expenses					\$4,882
	Total	Operations & Hydro Data Mgmt Div. Staff					\$472,216

5512185500 Operating & Hydro Data Processing

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
26.00	Total	510100 - Salaries and Wages - Regular					\$1,222,561
1.00	Total	511100 - Salaries and Wages - Overtime					\$47,000
27.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$97,117
27.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$135,210
26.00	Total	521110 - Fringe Benefits - Medical Insurance					\$254,748
26.00	Total	521120 - Fringe Benefits - Dental Insurance					\$26,858
26.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,808
26.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$382
26.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$5,434
26.00	Total	521160 - Fringe Benefits - Life Insurance					\$5,131
	Total	Personal Services					\$1,797,249
1.00	22854	EODAS Consulting (DCVP Re-Engineering)	101000	CJ06	100039	NR	435,279
1.00	19386	Engr'ng & Data Documentation SOP	101000	CJ06		NR	100,000
1.00	21870	GVA Maintenance	101000	CJ06		NR	50,000
1.00	23857	Hydrologic Data Processing	406000	BB80		NR	55,000
1.00	21871	Hydrologic data processing	101000	CJ06		NR	55,000
5.00	Total	530100 - Cont Serv - External Provider					\$695,279
1.00	21875	Roboat Maintenance	101000	CJ06		NR	2,195
1.00	Total	530900 - Cont Serv - Professional					\$2,195

5512185500 Operating & Hydro Data Processing

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Total Contracts					\$697,474
1.00	22151	Travel - District Business	101000	CJ06	NR	NR	2,016
1.00		Total 542100 - Oper Expense - District Travel					\$2,016
		Total Operating Expenses					\$2,016
		Total Operating & Hydro Data Processing					\$2,496,739

5512185600 Streamgauging, Eng. & Hydro Support

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
13.00	Total	510100 - Salaries and Wages - Regular					\$1,041,831
13.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$79,700
13.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$110,953
13.00	Total	521110 - Fringe Benefits - Medical Insurance					\$127,374
13.00	Total	521120 - Fringe Benefits - Dental Insurance					\$13,429
13.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,404
13.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$208
13.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,717
13.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,782
	Total	Personal Services					\$1,380,398

5512185600 Streamgauging, Eng. & Hydro Support

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23938	C-139 Basin Calibration	406000	BD08	NR	NR	124,522
1.00	22516	Filling Historical Rainfall Data	101000	SA04	NR	NR	40,000
.34	19402	Flow Data Qual Imprvmt at Culverts	101000	CJ06	NR	NR	50,325
.66	19402	Flow Data Qual Imprvmt at Culverts	406000	BE01	NR	NR	97,690
1.00	19417	Flow Measurement Anomalies	406000	BE01	NR	NR	108,160
1.00	19423	Flow Monitoring Assist Contract South	101000	CJ06	NR	NR	43,264
1.00	19422	Flow Monitoring Assist. Contract North	202000	FA08	NR	NR	43,264
1.00	19388	Flow Monitoring Assistance Contract West	406000	BB80	NR	NR	21,632
1.00	19420	Flow Monitoring Asst. Contract Central	202000	IP13	NR	NR	32,550
.50	19449	Flow Rating Improvement for Pumps	101000	CJ06	NR	NR	67,556
.50	19449	Flow Rating Improvement for Pumps	406000	BE01	NR	NR	67,556
1.00	19400	Flow and Stage Ntwk Optimization	101000	CJ06	NR	NR	49,993
1.00	21877	Hydraulic Resistance Study-Field	202000	FA08	NR	NR	30,000
1.00	23944	Improv & Uncertainty Analysis of Index	406000	BD08	NR	NR	37,000
.31	19459	Imprvmt & Uncertainty Index Velocity	202000	FA08	NR	NR	33,288
.69	19459	Imprvmt & Uncertainty Index Velocity	406000	BE01	NR	NR	74,092
1.00	19463	NEXRAD Data Acquis from SJRWMD	101000	CJ06	NR	NR	63,492
1.00	19464	NEXRAD Data Quality Improvement	101000	CJ06	NR	NR	50,600
1.00	22522	QA/QC for RSM and Mandated Sites	101000	SA04	NR	NR	165,000
1.00	23847	QA/QC of Hydro Data for STA's	406000	BE01	NR	NR	178,412
1.00	19511	QA/QC of Hydro Data for STA's	406000	BB80	NR	NR	87,696
1.00	23859	QA/QC of Hydro Data for STAs	217000	BD08	NR	NR	95,004
1.00	22519	QA/QC of QMEAS Data	101000	SA04	NR	NR	90,000
1.00	23849	QA/QC of Streamflow Data for STA's	406000	BE01	NR	NR	60,000
1.00	21878	Reduced-Scale Hydraulic Investigation	101000	CJ06	NR	NR	47,559
1.00	19490	STRIVE Flow Data Analysis	406000	BE01	NR	NR	54,080
1.00	19488	Streamgaging Asst - C & SF Project	101000	CJ06	NR	NR	125,000
1.00	19499	Streamgaging Asst STA2, 3,4,5,6	406000	BE01	NR	NR	208,100
.50	19495	Streamgaging Asst for STA1E, Lox	406000	BE01	NR	NR	86,408
.50	19495	Streamgaging Asst for STA1E, Lox	406000	BB80	NR	NR	86,408
1.00	19502	Streamgaging Asst. Kissimmee River Rest	202000	FA08	NR	NR	129,542
.45	19486	Streamgauging Asst. for Acceler8	406000	BB80	NR	NR	40,926
.55	19486	Streamgauging Asst. for Acceler8	406000	BE01	NR	NR	50,020
28.00		Total 530100 - Cont Serv - External Provider					\$2,539,139
1.00	16136	ADCP and ADFM Calibration and Repair	101000	CJ06	NR	NR	10,000
1.00	17347	Sontek Ag Meter Maintenance	406000	BE01	NR	NR	25,309

5512185600 Streamgauging, Eng. & Hydro Support

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
2.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$35,309
1.00	17649	ET Project - USGS	101000	CJ06	NR	NR	40,000
1.00	19530	Meteorological Data Improvement	101000	CJ06	NR	NR	55,000
2.00	Total	545020 - Oper Expense - Interagency Federal Matching					\$95,000
	Total	Contracts					\$2,669,448
1.00	17346	Wading Boots/Hippers	101000	CJ06	NR	NR	1,133
1.00	Total	541400 - Oper Expense - Tools and Equipment					\$1,133
1.00	16131	Electronic Supplies for Equipment	101000	CJ06	NR	NR	2,080
1.00	317	Fleet/Equipment Maintenance Supplies	101000	CJ06	NR	NR	3,937
2.00	Total	541500 - Oper Expense - Parts and Supplies					\$6,017
1.00	21882	Florida Professional Engineer Licenses	101000	CJ06	NR	NR	1,300
1.00	Total	541900 - Oper Expense - Other					\$1,300
1.00	22174	Travel for ADCP Testing and Studies	101000	CJ06	NR	NR	336
1.00	Total	542100 - Oper Expense - District Travel					\$336
1.00	17173	Am. Society of Agricultural Engrs E&H	101000	CJ06	NR	NR	166
1.00	18737	American Society of Civil Engineers	101000	CJ06	NR	NR	484
1.00	16158	American Society of Civil Engineers	101000	CJ06	NR	NR	1,700
3.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$2,350
1.00	16135	Freight for Equip. Calibration & Ins.	101000	CJ06	NR	NR	5,624
1.00	Total	543800 - Oper Expense - Freight					\$5,624
	Total	Operating Expenses					\$16,760

5512185600 Streamgauging, Eng. & Hydro Support

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.50	19545	Acoustic Doppler Flow Meter	406000	BB80	NR	NR	20,000
.50	19545	Acoustic Doppler Flow Meter	406000	BE01	NR	NR	20,000
1.00	18631	Machine & Metal Fabrication	406000	BE01	NR	NR	16,224
2.00		Total 589340 - Capital Outlay - Equipment Water Measurement					\$56,224
		Total Capital - Operating					\$56,224
		Total Streamgauging, Eng. & Hydro Support					\$4,122,830

5611187000 INFRASTRUCTURE MNGMT DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
19.00	Total	510100 - Salaries and Wages - Regular					\$1,610,710
2.00	Total	511100 - Salaries and Wages - Overtime					\$3,530
21.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$123,492
21.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$171,916
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,645
19.00	Total	521110 - Fringe Benefits - Medical Insurance					\$193,722
19.00	Total	521120 - Fringe Benefits - Dental Insurance					\$20,639
19.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,052
19.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$303
19.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,971
19.00	Total	521160 - Fringe Benefits - Life Insurance					\$4,053
	Total	Personal Services					\$2,140,033

5611187000 INFRASTRUCTURE MNGMT DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20895	General Engineering Svcs (BCB)	203000	CA07	NR	NR	25,000
1.00		Total 530100 - Cont Serv - External Provider					<u>\$25,000</u>
1.00	19846	Containment Berms & Transfer Pad (SPCC)	202000	CD01	NR	NR	50,000
1.00	19895	Containment Berms @ Transfer Pad	217000	BB38	NR	NR	5,000
1.00	19753	Crane Inspect CLE B-55	202000	CI04	NR	NR	255
1.00	19758	Crane Inspect CLE B-59	202000	CI04	NR	NR	255
1.00	19739	Crane Inspect CLE G-370 @ STA-3/4	217000	BB58	NR	NR	265
1.00	19743	Crane Inspect CLE G-372 @ STA-3/4	217000	BB58	NR	NR	265
1.00	19747	Crane Inspect CLE G-404 @ STA-6	217000	BB58	NR	NR	255
9.00	17770	Crane Inspect CLE Overheads	202000	CI04	NR	NR	2,700
1.00	19727	Crane Inspect CLE S-2 Gantry	202000	CF05	NR	NR	265
1.00	19731	Crane Inspect CLE S-3 Gantry	202000	CF05	NR	NR	265
1.00	19735	Crane Inspect CLE S-4 Gantry	202000	CF05	NR	NR	265
2.00	17803	Crane Inspect FTL Mobiles	202000	CI04	NR	NR	950
12.00	17804	Crane Inspect FTL Overheads	202000	CI04	NR	NR	3,600
1.00	17798	Crane Inspect HOM Mobile	202000	CI04	NR	NR	475
1.00	17799	Crane Inspect HOM Overheads (3)	202000	CI04	NR	NR	800
1.00	17750	Crane Inspect KISS Mobile	202000	CI04	NR	NR	475
1.00	17752	Crane Inspect KISS Overhead	202000	CI04	NR	NR	475
1.00	17781	Crane Inspect MIA Mobile	202000	CI04	NR	NR	700
8.00	18506	Crane Inspect OKE Boom Truck	202000	CI04	NR	NR	2,000
3.00	17724	Crane Inspect OKEE Mobiles	202000	CI04	NR	NR	1,500
7.00	17742	Crane Inspect OKEE Overheads	202000	CI04	NR	NR	2,100
1.00	17201	Crane Inspect Overhead Field Stations-18	202000	CI04	NR	NR	2,780
1.00	17718	Crane Inspect Overhead Pump Stations-30	202000	CF05	NR	NR	5,695
3.00	17762	Crane Inspect WPB Mobiles	202000	CI04	NR	NR	1,425
17.00	17764	Crane Inspect WPB Overheads	202000	CI04	NR	NR	4,505
1.00	18561	Fuel Analysis (sulfur monitor) FTL	202000	CD01	NR	NR	400
1.00	18186	Fuel Analysis (sulfur monitor) OKEE	202000	CD01	NR	NR	400
1.00	18557	Fuel Analysis (sulfur monitor) WPB	202000	CD01	NR	NR	700
1.00	18559	Fuel Analysis CLE @ STA-3/4	217000	BB38	NR	NR	500
1.00	18208	Fuel Analysis WPB @ STA-1E & STA-2	217000	BB38	NR	NR	700
1.00	17705	Fuel System Polishing - Pump Stations	202000	CD01	NR	NR	25,000
1.00	18589	Fuel System Polishing @ STAs	217000	BB38	NR	NR	13,000
1.00	18660	Fuel Tank Inspect G-310 @STA-1W	217000	BB38	NR	NR	1,000
1.00	18217	Fuel Tank Inspect G-335 @STA-2	217000	BB38	NR	NR	1,000

5611187000 INFRASTRUCTURE MNGMT DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18526	Fuel Tank Inspect G-337 @STA-2	217000	BB38	NR	NR	1,000
1.00	19893	Fuel Tank Inspect G-349C @ STA-5	217000	BB38	NR	NR	500
1.00	18610	Fuel Tank Inspect G-370 @ STA-3/4	217000	BB38	NR	NR	1,000
1.00	18611	Fuel Tank Inspect G-372 @ STA-3/4	217000	BB38	NR	NR	1,000
1.00	18612	Fuel Tank Inspect G-404	202000	CD01	NR	NR	1,000
1.00	18613	Fuel Tank Inspect G-409 @STA-6	217000	BB38	NR	NR	1,000
1.00	18614	Fuel Tank Inspect S-319 @STA-1E	217000	BB38	NR	NR	1,000
1.00	18203	Fuel Tank Inspect S-361 @STA-1E	217000	BB38	NR	NR	1,000
1.00	18615	Fuel Tank Inspect S-362 @STA-1E	217000	BB38	NR	NR	1,000
1.00	18224	Fuel Tank Inspect S-7 @ STA-3/4	217000	BB38	NR	NR	1,000
1.00	18608	Fuel Tank Inspection CLE FS	202000	CD01	NR	NR	1,000
1.00	18223	Fuel Tank Inspection FTL FS	202000	CD01	NR	NR	1,000
1.00	18469	Fuel Tank Inspection Ft Pierce	202000	CD01	NR	NR	1,000
2.00	18222	Fuel Tank Inspection G420 & G422	202000	CD01	NR	NR	2,000
1.00	18596	Fuel Tank Inspection HOM FS	202000	CD01	NR	NR	1,000
1.00	18191	Fuel Tank Inspection KISS FS	202000	CD01	NR	NR	1,000
1.00	18646	Fuel Tank Inspection MIA FS	202000	CD01	NR	NR	1,000
1.00	18468	Fuel Tank Inspection OKEE FS	202000	CD01	NR	NR	1,000
1.00	18607	Fuel Tank Inspection S-236	202000	CD01	NR	NR	1,000
2.00	18645	Fuel Tank Inspection S-25B & S-26	202000	CD01	NR	NR	2,000
1.00	19155	Fuel Tank Inspection S-357	202000	CD01	NR	NR	1,000
1.00	18470	Fuel Tank Inspection S-382	202000	CD01	NR	NR	1,000
1.00	18193	Fuel Tank Inspection S-5A	202000	CD01	NR	NR	1,000
1.00	18528	Fuel Tank Inspection S-6	202000	CD01	NR	NR	1,000
3.00	18185	Fuel Tank Inspection S127-S129-S131	202000	CD01	NR	NR	3,000
3.00	18467	Fuel Tank Inspection S133-S135-S140	202000	CD01	NR	NR	3,000
3.00	18212	Fuel Tank Inspection S2-S3-S4	202000	CD01	NR	NR	3,000
3.00	18248	Fuel Tank Inspection S331-S332B & D	202000	CD01	NR	NR	3,000
3.00	18654	Fuel Tank Inspection S8-S9-S13	202000	CD01	NR	NR	3,000
1.00	18519	Fuel Tank Inspection WPB FS	202000	CD01	NR	NR	1,000
1.00	19845	Monitoring Well Sampling S-357	202000	CD01	NR	NR	500
1.00	18568	Opacity/Visible Emissions Test CLE @STA	217000	BB38	NR	NR	1,000
1.00	18567	Opacity/Visible Emissions Test FTL	202000	CD01	NR	NR	1,000
1.00	18209	Opacity/Visible Emissions Test WPB	202000	CD01	NR	NR	1,000
1.00	18566	Opacity/Visible Emissions Test WPB-STAs	217000	BB38	NR	NR	1,000
1.00	18632	Storage Tank M&R CLE FS	202000	CD01	NR	NR	600
1.00	18231	Storage Tank M&R FT LAUD FS	202000	CD01	NR	NR	600
1.00	18663	Storage Tank M&R Ft Pierce	202000	CD01	NR	NR	600

5611187000 INFRASTRUCTURE MNGMT DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18213	Storage Tank M&R G-200	202000	CD01	NR	NR	600
1.00	19157	Storage Tank M&R G-201 @ STA-3/4	217000	BB38	NR	NR	600
1.00	18207	Storage Tank M&R G-310 @STA-1W	217000	BB38	NR	NR	600
1.00	18540	Storage Tank M&R G-335 @STA-2	217000	BB38	NR	NR	600
1.00	18541	Storage Tank M&R G-337 @STA-2	217000	BB38	NR	NR	600
1.00	18219	Storage Tank M&R G-349A @STA5	217000	BB38	NR	NR	600
1.00	18665	Storage Tank M&R G-349C @ STA-5	217000	BB38	NR	NR	600
1.00	18641	Storage Tank M&R G-370 @STA-3/4	217000	BB38	NR	NR	600
1.00	18642	Storage Tank M&R G-372 @ STA-3/4	217000	BB38	NR	NR	600
1.00	18643	Storage Tank M&R G-404	202000	CD01	NR	NR	600
1.00	18644	Storage Tank M&R G-409 @STA-6	217000	BB38	NR	NR	600
2.00	18226	Storage Tank M&R G420 G422	202000	CD01	NR	NR	1,200
1.00	18634	Storage Tank M&R HOM FS	202000	CD01	NR	NR	600
1.00	18192	Storage Tank M&R KISS FS	202000	CD01	NR	NR	600
1.00	18637	Storage Tank M&R L-28 Interceptor Canal	202000	CD01	NR	NR	600
1.00	18636	Storage Tank M&R Miami FS	202000	CD01	NR	NR	600
1.00	18661	Storage Tank M&R OKEE FS	202000	CD01	NR	NR	600
1.00	18638	Storage Tank M&R S-13	202000	CD01	NR	NR	600
1.00	18609	Storage Tank M&R S-236	202000	CD01	NR	NR	600
2.00	18635	Storage Tank M&R S-25B,S-26	202000	CD01	NR	NR	1,200
1.00	18542	Storage Tank M&R S-319 @STA-1E	217000	BB38	NR	NR	600
1.00	19852	Storage Tank M&R S-357	202000	CD01	NR	NR	600
1.00	18544	Storage Tank M&R S-361 @STA-1E	217000	BB38	NR	NR	600
1.00	18546	Storage Tank M&R S-362 @STA-1E	217000	BB38	NR	NR	600
1.00	18664	Storage Tank M&R S-382	202000	CD01	NR	NR	600
2.00	18200	Storage Tank M&R S-5A & S-6	202000	CD01	NR	NR	1,200
1.00	18639	Storage Tank M&R S-7 @STA-3/4	217000	BB38	NR	NR	600
2.00	18640	Storage Tank M&R S-8 & S-9	202000	CD01	NR	NR	1,200
3.00	18187	Storage Tank M&R S127-S129-S131	202000	CD01	NR	NR	1,800
3.00	18662	Storage Tank M&R S133-S135-S140	202000	CD01	NR	NR	1,800
3.00	18214	Storage Tank M&R S2-S3-S4	202000	CD01	NR	NR	1,800
3.00	18633	Storage Tank M&R S331-S332B & D	202000	CD01	NR	NR	1,800
1.00	18201	Storage Tank M&R WPB FS	202000	CD01	NR	NR	600
1.00	17785	Trash Truck Inspection MIA	202000	CI04	NR	NR	550
183.00	Total	530600 - Cont Serv - Maintenance and Repairs					<u>\$205,320</u>
	Total	Contracts					<u>\$230,320</u>

5611187000 INFRASTRUCTURE MNGMT DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17126	Maps & Blueprints	202000	CA04	NR	NR	9,100
1.00	18286	Maps & Blueprints	204000	AA03	NR	NR	4,550
2.00		Total 541000 - Oper Expense - Maps and Blueprints					\$13,650
.50	18287	Books & Reference Materials	406000	BB01	NR	NR	1,796
1.00	16970	Books & Reference Materials	203000	CA04	NR	NR	233
.50	18287	Books & Reference Materials	202000	CA04	NR	NR	1,797
1.00	19581	RS Means Cost Engineering Subscription	202000	CA04	NR	NR	1,100
1.00	17661	Reference Materials	202000	CZ99	NR	NR	930
1.00	16913	Subscriptions & Newspapers	202000	CA04	NR	NR	116
1.00	17127	Subscriptions & Newspapers	202000	CA04	NR	NR	120
6.00		Total 541100 - Oper Expense - Books/Subscriptions					\$6,092
1.00	17693	Safety/Protective Equipment	202000	CZ99	NR	NR	1,116
1.00	14851	Uniforms & Safety Shoes	202000	CA04	NR	NR	140
1.00	18291	Uniforms & Safety Shoes	202000	CA04	NR	NR	272
3.00		Total 541400 - Oper Expense - Tools and Equipment					\$1,528
1.00	17698	Manatee, Electrical Parts & Supplies	202000	CF02	NR	NR	18,674
1.00	19399	Office Exp Cabinets	202000	CA04	NR	NR	719
1.00	17662	Office Supplies	202000	CZ99	NR	NR	1,907
1.00	18289	Office Supplies	202000	CA04	NR	NR	2,355
.33	16167	Office Supplies	202000	CA04	NR	NR	352
.67	16167	Office Supplies	204000	AA03	NR	NR	714
1.00	17691	Office Supplies Photographic	202000	CZ99	NR	NR	930
1.00	17692	Printer Cartridges 3@\$75.67=\$211	202000	CZ99	NR	NR	211
7.00		Total 541500 - Oper Expense - Parts and Supplies					\$25,862
1.00	22070	Travel-District Business	202000	CA04	NR	NR	921
1.00	22072	Travel-District Business	202000	FA08	NR	NR	460
1.00	22078	Travel-District Business	406000	BB01	NR	NR	718
1.00	22074	Travel-District Business	202000	CZ99	NR	NR	358
1.00	22076	Travel-District Business	202000	AA03	NR	NR	336
1.00	22073	Travel-District Business	202000	CA04	NR	NR	967
		Total -					

5611187000 INFRASTRUCTURE MNGMT DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
6.00	Total	542100 - Oper Expense - District Travel					\$3,760
2.00	18210	County AIR PERMIT S-2 & S-3	202000	CD01	NR	NR	200
1.00	18073	County AIR PERMIT S-236	202000	CD01	NR	NR	100
1.00	18246	County AIR PERMIT S-331	202000	CD01	NR	NR	400
2.00	19837	County AIR PERMIT S-332B & D	202000	CD01	NR	NR	800
1.00	19158	County AIR PERMIT S-357	202000	CD01	NR	NR	400
2.00	18595	County AIR PERMITS G-420 & G-422	202000	CD01	NR	NR	800
2.00	18245	County AIR PERMITS S25B & S-26	202000	CD01	NR	NR	800
1.00	18216	FL Storage Tank Fee CLE FS	202000	CD01	NR	NR	75
1.00	18229	FL Storage Tank Fee FTL FS	202000	CD01	NR	NR	75
1.00	18474	FL Storage Tank Fee Ft Pierce	202000	CD01	NR	NR	50
1.00	18072	FL Storage Tank Fee G-310 @STA-1W	217000	BB38	NR	NR	175
1.00	18446	FL Storage Tank Fee G-335 @STA-2	217000	BB38	NR	NR	175
1.00	19844	FL Storage Tank Fee G-337 @ STA-2	217000	BB38	NR	NR	25
1.00	18218	FL Storage Tank Fee G-349A & C @STA-5	217000	BB38	NR	NR	75
1.00	18227	FL Storage Tank Fee G-370 @STA-3/4	217000	BB38	NR	NR	150
1.00	19156	FL Storage Tank Fee G-372 @ STA-3/4	217000	BB38	NR	NR	175
1.00	19835	FL Storage Tank Fee G-404	202000	CD01	NR	NR	50
2.00	18225	FL Storage Tank Fee G-420 & G-422	202000	CD01	NR	NR	50
1.00	18650	FL Storage Tank Fee G409 @ STA-6	217000	BB38	NR	NR	50
1.00	18658	FL Storage Tank Fee HOM FS	202000	CD01	NR	NR	50
1.00	18066	FL Storage Tank Fee KISS FS	202000	CD01	NR	NR	50
1.00	18649	FL Storage Tank Fee MIA FS	202000	CD01	NR	NR	75
1.00	18473	FL Storage Tank Fee OKEE FS	202000	CD01	NR	NR	100
1.00	18729	FL Storage Tank Fee S-236	202000	CD01	NR	NR	25
2.00	18648	FL Storage Tank Fee S-25B & S-26	202000	CD01	NR	NR	50
1.00	18447	FL Storage Tank Fee S-319 @STA-1E	217000	BB38	NR	NR	100
1.00	19592	FL Storage Tank Fee S-357	202000	CD01	NR	NR	100
1.00	18205	FL Storage Tank Fee S-361& 362 @STA-1E	217000	BB38	NR	NR	125
1.00	18475	FL Storage Tank Fee S-382	202000	CD01	NR	NR	50
1.00	18520	FL Storage Tank Fee S-5A	202000	CD01	NR	NR	125
1.00	18460	FL Storage Tank Fee S-6	202000	CD01	NR	NR	50
1.00	18243	FL Storage Tank Fee S-7 @STA-3/4	217000	BB38	NR	NR	50
1.00	18653	FL Storage Tank Fee S-8	202000	CD01	NR	NR	50
1.00	18652	FL Storage Tank Fee S-9/9A	202000	CD01	NR	NR	75
3.00	18189	FL Storage Tank Fee S127-S129-S131	202000	CD01	NR	NR	150

5611187000 INFRASTRUCTURE MNGMT DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
3.00	18472	FL Storage Tank Fee S133-S135-S140	202000	CD01	NR	NR	150
1.00	18215	FL Storage Tank Fee S2-S3-S4	202000	CD01	NR	NR	175
1.00	18197	FL Storage Tank Fee WPB FS	202000	CD01	NR	NR	100
1.00	18651	FL Storage Tank Fees S-13	202000	CD01	NR	NR	25
3.00	18247	FL Storage Tank S331 332B & D	202000	CD01	NR	NR	150
1.00	19831	General AIR PERMIT G-422	202000	CD01	NR	NR	100
1.00	18659	Title V AIR PERMIT G-372	202000	CD01	NR	NR	250
1.00	18202	Title V AIR PERMIT S-5A	202000	CD01	NR	NR	250
1.00	18536	Title V AIR PERMIT S-6	202000	CD01	NR	NR	250
1.00	18666	Title V AIR PERMIT S-8 & G-404	202000	CD01	NR	NR	250
1.00	18228	Title V AIR PERMIT S-9/9A	202000	CD01	NR	NR	250
1.00	19825	Title V Air Permit EMISS TEST G-370	217000	BB38	NR	NR	12,000
1.00	21887	Title V Air Permit EMISS Test G-372	217000	BB38	NR	NR	12,000
1.00	18206	Title V Air Permit G-310 @STA-1W	217000	BB38	NR	NR	250
1.00	18534	Title V Air Permit G-335 @STA-2	217000	BB38	NR	NR	250
1.00	18221	Title V Air Permit G-370 @STA-3/4	217000	BB38	NR	NR	250
1.00	19823	Title V Air Permit RENEWAL G-370 @STA3/4	217000	BB38	NR	NR	5,000
1.00	18444	Title V Air Permit RENEWAL G-372 @STA3/4	217000	BB38	NR	NR	5,000
1.00	18535	Title V Air Permit S-319 @STA-1E	217000	BB38	NR	NR	250
1.00	18538	Title V Air Permit S-362 @STA-1E	217000	BB38	NR	NR	250
1.00	18573	Title V Air Permit S-7 @STA-3/4	217000	BB38	NR	NR	250
1.00	21888	Title V Permit Renewal S-8/G-404	202000	CD01	NR	NR	5,000
69.00	Total	543300 - Oper Expense - Other Fees					<u>\$48,300</u>
	Total	Operating Expenses					<u>\$99,192</u>
	Total	INFRASTRUCTURE MNGMT DIV					<u>\$2,469,545</u>

5613222000 IDENTIFICATION AND DEVELOPMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24273	C-1 Bank Stabilization Repair	402000	CA07	100062	NR	300,000
1.00	23183	C-24 at S-49 Down Stream Bank Stability	402000	CA04	100066	NR	100,000
1.00	24270	C-41 A Bank Stabilization	402000	CA07	100095	NR	1,710,601
1.00	24271	Clewiston FS S-2 Gear Box	402000	CF06	NR	NR	300,000
1.00	23176	S-39 Structure Concrete Repair	402000	CA04	100064	NR	282,000
1.00	24379	S-46 Structure Repair Design	402000	CA04	NR	NR	500,000
1.00	23172	S-62 Scour Repair	402000	CA04	100032	NR	1,600,000
1.00	23142	S-63A Concrete Repairs	402000	CA04	100023	NR	950,000
8.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$5,742,601
1.00	21498	Bridge Service Program	402000	CA04	NR	NR	2,100,000
1.00	21507	Canal Conveyance Capacity Program	402000	CA07	NR	NR	1,000,000
1.00	21478	Engineering Support Services	402000	CA04	NR	NR	2,815,000
1.00	21482	Fall Protection Structures	402000	CA04	NR	NR	200,000
1.00	21464	North Shore SCADA Integration Design	402000	CA01	NR	NR	275,000
1.00	23145	SCADA Reliability Study	402000	CA01	NR	NR	200,000
1.00	21215	STA Structure Inspection Program	406000	BB01	NR	NR	800,000
1.00	21481	Structure Inspection Program	402000	CA04	NR	NR	1,000,000
1.00	23123	Survey & Boundary (ROW) Program	402000	CA07	NR	NR	500,000
9.00		Total 530900 - Cont Serv - Professional					\$8,890,000
		Total Contracts					\$14,632,601
1.00	21457	North Spur Microwave Equip Installation	402000	CA01	NR	NR	650,000
1.00	24312	STA 1E Microwave Electronics	406000	BB01	NR	NR	200,000
2.00		Total 589300 - Capital Outlay - Equipment					\$850,000
		Total Capital - Operating					\$850,000

5613222000 IDENTIFICATION AND DEVELOPMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24269	Clewiston FS B-39 Building & Generator	402000	CA05	NR	NR	684,000
1.00	24268	FTL FS B-226 Roof Replacement	402000	CA05	100092	NR	475,500
1.00	21502	St Cloud FS Replacement	402000	CA05	NR	NR	3,149,500
1.00	23119	St Cloud FS Replacement Const Supp Svc	402000	CA05	NR	NR	115,000
4.00		Total 580100 - Capital Outlay - Buildings					\$4,424,000
1.00	23147	C-1 Bank Stabilization	402000	CA07	100062	NR	482,399
1.00	21506	C-100 Series Bank Stabilization	402000	CA07	NR	NR	900,000
1.00	21505	C-4 Gravity Wall (Belen)	402000	CA07	100015	NR	1,500,000
1.00	24266	C-4 Gravity Wall (Sweetwater)	402000	CA07	100016	NR	1,500,000
1.00	22772	Consturction Support STA Testing	406000	BB01	NR	NR	35,831
1.00	21476	Engineering & Design Services Design	402000	CA04	NR	NR	2,095,000
1.00	21473	Fuel Tank Platforms	402000	CA02	NR	NR	200,000
1.00	23803	G-123 Refurbishment	402000	CA02	100033	NR	2,506,160
1.00	23162	G-36 Bridge Bank Enhancement	402000	CA04	100068	NR	90,000
1.00	23163	G-420 Roof Replacement	402000	CA04	100067	NR	107,000
1.00	23165	G-422 Roof Replacement	402000	CA04	100067	NR	102,000
1.00	23177	G-86N Gate Replacement	402000	CA04	100058	NR	450,000
1.00	23149	G-87 Gate Replacement	402000	CA04	100063	NR	500,000
1.00	24267	G-92 Structure Replacemtn	402000	CA04	100022	NR	2,400,000
1.00	22773	Oil Well Bridge Enhancement	406000	BB01	100081	NR	400,000
1.00	23159	S-127 Bridge Bank Enhancement	402000	CA04	100065	NR	90,000
1.00	21493	S-127 Lock Hoist Replacement	402000	CA04	100010	NR	500,000
1.00	21472	S-127 Pump Bearing Repl,Gear Box Insp	402000	CA02	100008	NR	1,155,500
1.00	23152	S-129 Bridge Bank Enhancement	402000	CA04	100065	NR	90,000
1.00	21469	S-129 Pump Station Repower	402000	CA02	100003	NR	2,256,200
1.00	23155	S-131 Bridge Bank Enhancement	402000	CA04	100065	NR	90,000
1.00	21470	S-131 Pump Station Repower	402000	CA02	100004	NR	1,645,800
1.00	21471	S-133 Pump Bearing Replacement	402000	CA02	100007	NR	1,105,500
1.00	23161	S-133 Bridge Bank Enhancement	402000	CA04	100068	NR	90,000
1.00	23158	S-135 Bridge Bank Enhancement	402000	CA04	100068	NR	90,000
1.00	23171	S-26 Roof Replacement	402000	CA04	100061	NR	101,000
1.00	23184	S-34 Gate Replace/Structure Automation	402000	CA04	NR	NR	1,293,840
1.00	24272	S-39 Structure Enhancement	402000	CA04	100064	NR	188,000
1.00	21508	S-46 Structure Enhancement Design	402000	CA04	NR	NR	500,000
1.00	21475	S-59/S-61 Design/Replacement	402000	CA04	100070	NR	150,000
1.00	21375	S-59/S-61Design/Replacement	407000	CA04	100070	NR	256,542

5613222000 IDENTIFICATION AND DEVELOPMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23124	S-5A Refurbishment	402000	CA02	100050	NR	2,100,000
1.00	23139	S-6 Gear Box Replacement	402000	CA02	100030	NR	2,090,000
1.00	22774	STA 5 Const Support Svc	406000	BB01		NR	64,936
1.00	22770	STA 5 Rehabilitation	406000	BB01	100050	NR	1,750,000
1.00	23179	Structure Emergency Fuel Tank Replace	402000	CA04		NR	25,000
36.00		Total 580800 - Capital Outlay - Water Control Structures					<u>\$28,900,708</u>
		Total Capital - Construction					<u>\$33,324,708</u>
		Total IDENTIFICATION AND DEVELOPMENT					<u>\$48,807,309</u>

6010230000 Government & Public Affairs Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
8.00	Total	510100 - Salaries and Wages - Regular					\$689,645
8.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$52,757
8.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$73,446
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$14,966
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$93,504
8.00	Total	521120 - Fringe Benefits - Dental Insurance					\$10,288
8.00	Total	521130 - Fringe Benefits - Vision Insurance					\$864
8.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$127
8.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,672
8.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,695
	Total	Personal Services					\$938,964
1.00	18560	SC Public Involvement Activities	101000	MB95	NR	NR	34,817
1.00	Total	530830 - Cont Serv - Conf, Fairs & Exhibits					\$34,817
1.00	22282	Legislative Cooperative Position	101000	MB85	NR	NR	25,000
1.00	Total	530900 - Cont Serv - Professional					\$25,000
	Total	Contracts					\$59,817

6010230000 Government & Public Affairs Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18562	Books/Subscriptions/Reference Materials	101000	MB85	NR	NR	5,000
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$5,000</u>
1.00	17437	Small Tools & Equipment	101000	MB85	NR	NR	500
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$500</u>
1.00	16172	Office Supplies	101000	MB85	NR	NR	5,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$5,000</u>
1.00	23526	Training & Conferences	101000	MB85	NR	NR	2,314
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$2,314</u>
1.00	17438	Business Travel	101000	MB85	NR	NR	16,128
1.00		Total 542100 - Oper Expense - District Travel					<u>\$16,128</u>
1.00	17203	Professional Licenses	101000	MB85	NR	NR	375
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$375</u>
		Total Operating Expenses					<u>\$29,317</u>
		Total Government & Public Affairs Staff					<u>\$1,028,098</u>

6110231000 Orlando Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
6.00	Total	510100 - Salaries and Wages - Regular					\$471,224
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$36,049
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$50,186
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,227
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$66,348
6.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,210
6.00	Total	521130 - Fringe Benefits - Vision Insurance					\$648
6.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$91
6.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,254
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,212
	Total	Personal Services					\$640,449
1.00	17180	Building Maintenance Services	202000	MB98	NR	NR	400
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$400
1.00	22495	Ext Educ Outreach & Pub Info	202000	MB95	NR	NR	4,900
1.00	23535	Watershed Action Volunteer Program	202000	DD08	NR	NR	12,500
2.00	Total	530810 - Cont Serv - Exter Educ., Outreach & Public Info Partnerships					\$17,400
1.00	22497	Dist Educ Outreach & Pub Info	202000	MB95	NR	NR	7,000
1.00	Total	530820 - Cont Serv -Dist Educ., Outreach & Public Partnerships					\$7,000

6110231000 Orlando Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22499	Conf/Fairs/Exhibits	202000	MB95	NR	NR	2,371
1.00		Total 530830 - Cont Serv - Conf, Fairs & Exhibits					\$2,371
1.00	16049	Waste Disposal Services - Recycle	202000	MB98	NR	NR	300
1.00		Total 531100 - Cont Serv - General Maintenance					\$300
		Total Contracts					\$27,471
1.00	20453	Books/Reference Materials & Subscription	202000	MB85	NR	NR	120
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$120
1.00	15668	Small Tools & Equipment - General	202000	MB85	NR	NR	400
1.00		Total 541400 - Oper Expense - Tools and Equipment					\$400
1.00	17190	Office Supplies	202000	MB85	NR	NR	2,800
1.00	16943	Parts/Supplies/Expns - Other Equip	202000	MB98	NR	NR	1,500
2.00		Total 541500 - Oper Expense - Parts and Supplies					\$4,300
1.00	139	Postal Meter and Scale Rental	202000	MB85	NR	NR	3,940
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$3,940
1.00	23527	Training & Conferences	202000	MB85	NR	NR	1,735
1.00		Total 542000 - Oper Expense - Conference Registrations					\$1,735
1.00	22590	District Business Travel	202000	MB85	NR	NR	2,688
1.00		Total 542100 - Oper Expense - District Travel					\$2,688
1.00	118	Dues & Memberships	202000	MB85	NR	NR	1,035
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$1,035
1.00	17193	Postage - General	202000	MB98	NR	NR	1,925

6110231000 Orlando Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	Total	543600 - Oper Expense - Postage					\$1,925
1.00	6 Office Lease - Orlando Service Cntr		202000	MB98	NR	NR	162,000
1.00	Total	543650 - Oper Expense - Space Rental					\$162,000
	Total	Operating Expenses					\$178,143
	Total	Orlando Service Center					\$846,063

6120232000 Martin/St Lucie Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
6.00	Total	510100 - Salaries and Wages - Regular					\$433,431
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$33,158
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$46,159
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$8,962
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$66,348
6.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,210
6.00	Total	521130 - Fringe Benefits - Vision Insurance					\$648
6.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$95
6.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,254
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,271
	Total	Personal Services					\$598,536
1.00	20344	AC Maintenance	202000	MB98	NR	NR	3,000
1.00	20321	Maint & Repair, Other Equip	202000	MB98	NR	NR	6,000
2.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$9,000
1.00	21915	Dist. Educ., Outreach & Public Partnersh	202000	MB95	NR	NR	11,000
1.00	Total	530820 - Cont Serv -Dist Educ., Outreach & Public Partnerships					\$11,000
1.00	20880	Conf/Fairs/Exhibits	202000	MB95	NR	NR	3,000
1.00	Total	530830 - Cont Serv - Conf, Fairs & Exhibits					\$3,000

6120232000 Martin/St Lucie Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	312	Janitorial Service	202000	MB98	NR	NR	36,000
1.00	20356	Nat'l Fire Prevention Assn. Code Compl.	202000	MB98	NR	NR	1,500
1.00	20352	Recycling & Trash Removal	202000	MB98	NR	NR	1,700
3.00		Total 531100 - Cont Serv - General Maintenance					<u>39,200</u>
1.00	17003	Mail/Courier Services	202000	MB85	NR	NR	100
1.00		Total 531200 - Cont Serv - Mail/Courier					<u>100</u>
1.00	21171	FY09 IRL License Tag Program	212000	JA02	NR	NR	185,000
1.00	23989	FY09SA IRL Issues Team Projects	205000	JA01	TBD	NR	1,400,000
1.00	23990	FY09SA SLR Issues Team Projects	205000	JA06	TBD	NR	1,300,000
1.00	24000	R/B - FY06IRLIT-Citrus BMP Project	205000	JA01	TBD	NR	230,000
1.00	23999	R/B - FY06IRLIT-Paradise Park SWI - PH3	205000	JA01	TBD	NR	198,788
1.00	24001	R/B - FY06IRLIT-Russakis Conserv Easment	205000	JA01	TBD	NR	210,261
1.00	23995	R/B - FY06SLRIT-Manatee Pocket Dredging	205000	JA06	TBD	NR	210,795
1.00	23998	R/B - FY07IRLIT Paradise Park SW - PH 3	205000	JA01	TBD	28	257,172
1.00	24002	R/B - FY07IRLIT-Russakis Conserv Easment	205000	JA01	TBD	28	72,762
1.00	24003	R/B - FY08IRLIT-Russakis Conserv Easment	205000	JA01	TBD	63	240,000
1.00	23997	R/B - FY08SLRIT-Manatee Pocket Dredging	205000	JA06	TBD	63	717,624
1.00	24265	R/B -FY08SA SLRIT Tributary Monitoring	205000	JA06	NR	63	11,363
12.00		Total 545000 - Oper Expense - Interagency Local					<u>5,033,765</u>
1.00	18997	National Estuaries Program Support	202000	JA01	NR	NR	20,000
1.00		Total 545020 - Oper Expense - Interagency Federal Matching					<u>20,000</u>
		Total Contracts					<u>\$5,116,065</u>

6120232000 Martin/St Lucie Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20872	Oil, Lubricants, Solvents	202000	MB84	NR	NR	500
1.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					<u>500</u> \$500
1.00	17486	Books & Reference Materials	202000	JA01	NR	NR	200
1.00	17013	Subscriptions & Newspapers	202000	MB85	NR	NR	500
2.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>700</u> \$700
1.00	16939	Expenses for Fleet	202000	JA01	NR	NR	400
1.00	315	Office Supplies	202000	JA01	NR	NR	3,000
2.00		Total 541500 - Oper Expense - Parts and Supplies					<u>3,400</u> \$3,400
1.00	23925	Training & Conferences	202000	MB85	NR	NR	1,735
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>1,735</u> \$1,735
1.00	21912	Business Travel	202000	JA01	NR	NR	1,008
1.00		Total 542100 - Oper Expense - District Travel					<u>1,008</u> \$1,008
1.00	20882	Dues & Memberships	202000	MB85	NR	NR	1,300
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>1,300</u> \$1,300
1.00	20884	Communication / Cable	202000	MB98	NR	NR	900
1.00		Total 543500 - Oper Expense - Communications/Data Lines					<u>900</u> \$900
1.00	17022	Postage	202000	MB85	NR	NR	1,400
1.00		Total 543600 - Oper Expense - Postage					<u>1,400</u> \$1,400
1.00	15084	Lease Space-MSLSC Building	202000	MB98	NR	NR	251,000
1.00		Total 543650 - Oper Expense - Space Rental					<u>251,000</u> \$251,000
1.00	16995	Printing & Binding Services	202000	MB85	NR	NR	2,000
1.00		Total 543660 - Oper Expense - Printing Services (non-outreach)					<u>2,000</u> \$2,000

6120232000 Martin/St Lucie Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
	Total	543660 - Oper Expense - Printing Services (non-outreach)					\$2,000
1.00	20869	Utilities, Electric, Water	202000	MB98	NR	NR	27,500
1.00	Total	543700 - Oper Expense - Utilities					\$27,500
	Total	Operating Expenses					\$291,443
1.00	24191	FY08 FIND - Manatee Pocket Dredging	214000	JA50	NR	NR	1,300,000
1.00	Total	580730 - Capital Outlay - AUC Contracts w/Other Governments					\$1,300,000
	Total	Capital - Operating					\$1,300,000
	Total	Martin/St Lucie Service Center					\$7,306,044

6130233000 Okeechobee Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
8.00	Total	510100 - Salaries and Wages - Regular					\$530,317
8.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$40,569
8.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$56,478
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,384
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$85,944
8.00	Total	521120 - Fringe Benefits - Dental Insurance					\$9,276
8.00	Total	521130 - Fringe Benefits - Vision Insurance					\$864
8.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$123
8.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,672
8.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,645
	Total	Personal Services					\$732,272
1.00	18125	Building Maintenance & Repair	202000	MB98	NR	NR	2,266
1.00	20935	Fleet Maintenance	202000	MB84	NR	NR	1,250
2.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$3,516
1.00	17145	Promotion of the District	202000	IZ00	NR	NR	3,250
1.00	Total	530800 - Cont Serv - Promotion of the District					\$3,250
1.00	22197	Ext Education, Outreach & Public Partner	202000	IZ00	NR	NR	1,000
1.00	Total	530810 - Cont Serv - Exter Educ., Outreach & Public Info Partnerships					\$1,000

6130233000 Okeechobee Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22198	Dist Education, Outreach & Public Partne	202000	IZ00	NR	NR	17,000
1.00		Total 530820 - Cont Serv -Dist Educ., Outreach & Public Partnerships					\$17,000
1.00	22201	Conf/Fairs/Exhibits	202000	FZ00	NR	NR	2,125
1.00	22199	Conf/Fairs/Exhibits	202000	IZ00	NR	NR	5,150
2.00		Total 530830 - Cont Serv - Conf, Fairs & Exhibits					\$7,275
1.00	16102	Recycling Service	202000	MB98	NR	NR	450
1.00		Total 531100 - Cont Serv - General Maintenance					\$450
1.00	22200	Indian Prairie Canal Campground	202000	II01	NR	NR	50,000
1.00		Total 545000 - Oper Expense - Interagency Local					\$50,000
		Total Contracts					\$82,491
1.00	319	Newspaper Subscriptions	202000	MB85	NR	NR	625
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$625
1.00	22203	Office Supplies	204000	AA01	NR	NR	1,000
1.00	20280	Parts & Office Supplies	202000	MB85	NR	NR	5,000
2.00		Total 541500 - Oper Expense - Parts and Supplies					\$6,000
1.00	276	Equipment Rentals - Events and H2O Camps	202000	IZ00	NR	NR	12,500
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$12,500
1.00	258	FHREDI/Florida's Freshwater Frontier	202000	MB95	NR	NR	5,000
1.00		Total 541900 - Oper Expense - Other					\$5,000
1.00	23926	Training & Conferences	101000	MB85	NR	NR	2,314
1.00		Total 542000 - Oper Expense - Conference Registrations					\$2,314

6130233000 Okeechobee Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22196	District Business Travel	202000	MB85	NR	NR	1,680
1.00		Total 542100 - Oper Expense - District Travel					<u>1,680</u>
1.00	21455	Dues & Memberships	202000	MB85	NR	NR	1,405
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>1,405</u>
1.00	17430	Postage	202000	MB85	NR	NR	1,250
1.00		Total 543600 - Oper Expense - Postage					<u>1,250</u>
1.00	7	Office Lease - Okee Svc Ctr	202000	MB98	NR	NR	195,500
1.00		Total 543650 - Oper Expense - Space Rental					<u>195,500</u>
1.00	17431	Printing & Binding Services	202000	MB85	NR	NR	500
1.00		Total 543660 - Oper Expense - Printing Services (non-outreach)					<u>500</u>
1.00	17432	Freight	202000	MB85	NR	NR	100
1.00		Total 543800 - Oper Expense - Freight					<u>100</u>
		Total Operating Expenses					<u>\$226,874</u>
		Total Okeechobee Service Center					<u>\$1,041,637</u>

6140234000 Palm Beach County Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
5.00	Total	510100 - Salaries and Wages - Regular					\$381,805
5.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$29,208
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$40,662
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,119
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$56,550
5.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,177
5.00	Total	521130 - Fringe Benefits - Vision Insurance					\$540
5.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$78
5.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,045
5.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,049
	Total	Personal Services					\$522,233
1.00	22911	Promotional Items	101000	MB95	NR	NR	1,000
1.00	Total	530800 - Cont Serv - Promotion of the District					\$1,000
1.00	22910	Ext Outreach / Pub Info Partnerships	101000	MB95	NR	NR	9,700
1.00	22912	Lake Worth Lagoon Initiative	101000	JC01	NR	NR	5,000
2.00	Total	530810 - Cont Serv - Exter Educ., Outreach & Public Info Partnerships					\$14,700
1.00	22909	Outreach Events / Activities	101000	MB95	NR	NR	10,685
1.00	Total	530830 - Cont Serv - Conf, Fairs & Exhibits					\$10,685

6140234000 Palm Beach County Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Total Contracts					\$26,385
1.00	18079	Books & Reference Materials	101000	MB85	NR	NR	640
1.00	18080	Subscriptions & Newspapers	101000	MB85	NR	NR	500
2.00		Total 541100 - Oper Expense - Books/Subscriptions					\$1,140
1.00	18078	Parts & Supplies - Office	101000	MB85	NR	NR	2,850
1.00		Total 541500 - Oper Expense - Parts and Supplies					\$2,850
1.00	23927	Training & Conferences	202000	MB85	NR	NR	1,446
1.00		Total 542000 - Oper Expense - Conference Registrations					\$1,446
1.00	22913	Business Travel	101000	MB85	NR	NR	2,016
1.00		Total 542100 - Oper Expense - District Travel					\$2,016
1.00	21456	Dues & Memberships	101000	MB85	NR	NR	4,327
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$4,327
		Total Operating Expenses					\$11,779
		Total Palm Beach County Service Center					\$560,397

6150235000 Broward Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
5.00	Total	510100 - Salaries and Wages - Regular					\$358,738
5.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$27,444
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$38,206
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,348
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$56,550
5.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,177
5.00	Total	521130 - Fringe Benefits - Vision Insurance					\$540
5.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$78
5.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,045
5.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,040
	Total	Personal Services					\$495,166
1.00	20885	Broward County Water Matters Days	202000	MB95	NR	NR	15,000
1.00	20886	Ext Educ, Outreach, Pub Info Partnership	202000	MB95	NR	NR	8,000
1.00	17422	Naturescape Makeover	202000	MB95	NR	NR	10,000
3.00	Total	530810 - Cont Serv - Exter Educ., Outreach & Public Info Partnerships					\$33,000
1.00	20881	Municipal Water Academy	202000	MB95	NR	NR	8,000
1.00	Total	530820 - Cont Serv -Dist Educ., Outreach & Public Partnerships					\$8,000
1.00	20883	BSC Community Events	202000	MB95	NR	NR	3,000

6150235000 Broward Service Center

Qty	Item	Name	Fund	FuncArea	FPrG	Grant	Amount
1.00	Total	530830 - Cont Serv - Conf, Fairs & Exhibits					\$3,000
1.00	24068	Bonaventure	202000	CA02	NR	NR	1,000,000
1.00	23994	FY09SA Broward County Initiative Project	205000	JJ01	TBD	NR	100,000
1.00	24069	SR7/441 to C9 SW improvements West Park	202000	CA07	NR	NR	250,000
3.00	Total	545000 - Oper Expense - Interagency Local					\$1,350,000
	Total	Contracts					\$1,394,000
1.00	205	Books, Ref Materials, Subscriptions	202000	MB85	NR	NR	850
1.00	16430	Broward Newspapers	202000	MB85	NR	NR	500
2.00	Total	541100 - Oper Expense - Books/Subscriptions					\$1,350
1.00	15659	Small Tools & Equipment	202000	MB85	NR	NR	3,000
1.00	Total	541400 - Oper Expense - Tools and Equipment					\$3,000
1.00	210	Office Supplies	202000	MB85	NR	NR	2,000
1.00	209	Parts & Supplies - Other Equipment	202000	MB85	NR	NR	2,200
1.00	211	Photographic Supplies and Expenses	202000	MB85	NR	NR	250
3.00	Total	541500 - Oper Expense - Parts and Supplies					\$4,450
1.00	17423	Postage Machine Rental	202000	MB85	NR	NR	840
1.00	Total	541600 - Oper Expense - Rent/Lease Equipment					\$840
1.00	206	Film Development	202000	MB85	NR	NR	200
1.00	Total	541900 - Oper Expense - Other					\$200
1.00	23928	Training & Conferences	101000	MB85	NR	NR	1,446
1.00	Total	542000 - Oper Expense - Conference Registrations					\$1,446
1.00	23375	Business Travel	202000	MB85	NR	NR	3,360
1.00	Total	542100 - Oper Expense - District Travel					\$3,360

6150235000 Broward Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20917	Dues & Memberships	202000	MB85	NR	NR	3,489
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$3,489</u>
1.00	20892	Professional Licenses	202000	MB85	NR	NR	550
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$550</u>
1.00	204	Postage	202000	MB85	NR	NR	900
1.00		Total 543600 - Oper Expense - Postage					<u>\$900</u>
1.00	289	Broward Service Cntr Office Lease	202000	MB98	NR	NR	78,500
1.00	19133	Parking - Broward SC	202000	MB98	NR	NR	480
2.00		Total 543650 - Oper Expense - Space Rental					<u>\$78,980</u>
1.00	20868	Printing & Binding Services	202000	MB85	NR	NR	500
1.00		Total 543660 - Oper Expense - Printing Services (non-outreach)					<u>\$500</u>
		Total Operating Expenses					<u>\$99,065</u>
		Total Broward Service Center					<u>\$1,988,231</u>

6160236000 Miami-Dade Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
7.00	Total	510100 - Salaries and Wages - Regular					\$478,232
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$36,585
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$50,932
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,294
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$76,146
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$8,243
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$756
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$107
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,463
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,435
	Total	Personal Services					\$659,193
1.00	22939	C-4 EDB Permit Compliance	101000	SB11	NR	NR	125,000
1.00	Total	530100 - Cont Serv - External Provider					\$125,000
1.00	18760	Equipment Repair	202000	MB98	NR	NR	1,290
1.00	18759	Fire Alarm Monitoring Inspection	202000	MB98	NR	NR	420
1.00	18896	Fleet Maintenance	202000	MB84	NR	NR	1,286
3.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$2,996
1.00	22114	Community Events	202000	DD08	NR	NR	10,500

6160236000 Miami-Dade Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22207	Community Events	202000	MB95	NR	NR	6,000
1.00	22208	Community Events	202000	JD01	NR	NR	5,500
1.00	22206	Community Events	202000	CZ99	NR	NR	500
4.00		Total 530830 - Cont Serv - Conf, Fairs & Exhibits					\$22,500
1.00	18761	Courier Services	202000	MB85	NR	NR	296
1.00		Total 531200 - Cont Serv - Mail/Courier					\$296
1.00	24071	Coral Gables	202000	CA07	NR	NR	250,000
1.00	24072	Doral	202000	CA07	NR	NR	250,000
1.00	22120	Miami River Commission	202000	CA07	NR	NR	250,000
1.00	24011	R/B - FY02SA-Biscayne Bay Initiativ Proj	205000	JD01	TBD	NR	7,662
1.00	24012	R/B - FY02SA-Chapman Field Park Rest	205000	JD01	TBD	NR	110,586
1.00	24013	R/B - FY05SA-Chapman Field Park Rest	205000	JD01	TBD	NR	191,998
6.00		Total 545000 - Oper Expense - Interagency Local					\$1,060,246
		Total Contracts					\$1,211,038
1.00	18762	Newspapers	202000	MB85	NR	NR	300
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$300
.20	18914	Office Supplies	204000	AA01	NR	NR	1,200
.80	18914	Office Supplies	202000	MB85	NR	NR	4,800
1.00		Total 541500 - Oper Expense - Parts and Supplies					\$6,000
1.00	18765	Equipment Rental - Postage Meter	202000	MB85	NR	NR	1,400
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$1,400
1.00	23929	Training & Conferences	202000	MB85	NR	NR	2,025
1.00		Total 542000 - Oper Expense - Conference Registrations					\$2,025
1.00	23378	Business Travel	202000	MB85	NR	NR	1,680

6160236000 Miami-Dade Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00		Total 542100 - Oper Expense - District Travel					\$1,680
1.00	22210	Dues & Memberships	202000	MB85	NR	NR	3,700
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$3,700
1.00	20221	Communications / Cable	202000	MB98	NR	NR	840
1.00		Total 543500 - Oper Expense - Communications/Data Lines					\$840
1.00	18768	Postage	202000	MB85	NR	NR	1,500
1.00		Total 543600 - Oper Expense - Postage					\$1,500
1.00	18764	Miami-Dade Service Center Lease	202000	MB98	NR	NR	124,500
1.00	18763	Parking	202000	MB98	NR	NR	9,480
2.00		Total 543650 - Oper Expense - Space Rental					\$133,980
1.00	18769	Electrical Services	202000	MB98	NR	NR	8,000
1.00		Total 543700 - Oper Expense - Utilities					\$8,000
		Total Operating Expenses					\$159,425
		Total Miami-Dade Service Center					\$2,029,656

6170237000 Lower West Coast Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
7.00	Total	510100 - Salaries and Wages - Regular					\$405,518
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$31,022
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$43,187
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$68,586
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,231
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$756
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$102
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,463
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,363
	Total	Personal Services					\$559,228

6170237000 Lower West Coast Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20947	Building Alarm Permits	202000	MB98	NR	NR	676
1.00		Total 530100 - Cont Serv - External Provider					\$676
12.00	16403	A/C Maintenance Contract	202000	MB98	NR	NR	25,008
1.00	16946	Building Maintenance Services	202000	MB98	NR	NR	60,000
1.00	17427	Electrical Maintenance Services	202000	MB98	NR	NR	5,200
1.00	16404	Elevator Maintenance & Repair	202000	MB98	NR	NR	3,000
1.00	16407	Elevator Phone Monitoring	202000	MB98	NR	NR	320
1.00	15662	Exterior Painting & Waterproofing	202000	MB98	NR	NR	1,500
1.00	16408	Fire Alarm Monitoring & Inspections	202000	MB98	NR	NR	1,050
1.00	16401	Fire Extinguisher Maintenance	202000	MB98	NR	NR	1,200
1.00	16409	Fire Sprinkler System Mntc & Repair	202000	MB98	NR	NR	1,500
1.00	20951	Fleet Maintenance	202000	MB84	NR	NR	6,000
1.00	16402	Ice Machine Maintenance	202000	MB98	NR	NR	500
1.00	16405	Landscape Maintenance Service	202000	MB98	NR	NR	14,000
1.00	17428	Maintenance & Repair - Other Equipment	202000	MB98	NR	NR	1,500
1.00	17156	Misc. Building Maintenance and Repair	202000	MB98	NR	NR	1,000
1.00	15665	Pest Control Services	202000	MB98	NR	NR	1,400
1.00	17426	Roof Maintenance	202000	MB98	NR	NR	2,500
1.00	16410	Security System Mntc & Repair	202000	MB98	NR	NR	1,050
28.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$126,728
1.00	16934	FL Sea Grant Envirothon Program	202000	MB95	NR	NR	1,000
1.00		Total 530810 - Cont Serv - Exter Educ., Outreach & Public Info Partnerships					\$1,000
1.00	22347	Outreach, Educ, Publ Info Partnerships	202000	MB95	NR	NR	6,500
1.00		Total 530820 - Cont Serv -Dist Educ., Outreach & Public Partnerships					\$6,500
1.00	20955	Caloosahatchee Waterway Cleanup	202000	MB95	NR	NR	2,500
1.00	22294	Outreach Events	202000	MB95	NR	NR	1,800
2.00		Total 530830 - Cont Serv - Conf, Fairs & Exhibits					\$4,300
1.00	16141	Janitorial Services	202000	MB98	NR	NR	45,000
1.00		Total 531100 - Cont Serv - General Maintenance					

6170237000 Lower West Coast Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
	Total	531100 - Cont Serv - General Maintenance					\$45,000
	Total	Contracts					\$184,204
1.00	17425	Books & Reference Materials	202000	MB85	NR	NR	2,200
1.00	208	Subscriptions & Newspapers	202000	MB85	NR	NR	1,500
2.00	Total	541100 - Oper Expense - Books/Subscriptions					\$3,700
1.00	16411	Electrical Parts & Supplies	202000	MB98	NR	NR	2,500
1.00	17429	Janitorial Supplies	202000	MB98	NR	NR	2,500
1.00	17176	Office Supplies	202000	MB85	NR	NR	2,000
1.00	16138	Parts & Supplies - Building & Grounds	202000	MB98	NR	NR	3,000
1.00	20954	Parts & Supplies Fleet	202000	MB84	NR	NR	500
1.00	16940	Photographic Parts & Supplies	202000	MB85	NR	NR	700
6.00	Total	541500 - Oper Expense - Parts and Supplies					\$11,200
1.00	17182	Meeting Expenses	202000	MB85	NR	NR	1,000
1.00	Total	541900 - Oper Expense - Other					\$1,000
1.00	23930	Training & Conferences	202000	MB85	NR	NR	2,025
1.00	Total	542000 - Oper Expense - Conference Registrations					\$2,025
1.00	23382	Business Travel	202000	MB85	NR	NR	1,344
1.00	Total	542100 - Oper Expense - District Travel					\$1,344
1.00	16144	Chamber Memberships	202000	MB85	NR	NR	2,631
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$2,631
1.00	20948	Communications / Cable	202000	MB98	NR	NR	676
1.00	Total	543500 - Oper Expense - Communications/Data Lines					\$676
1.00	17424	Printing & Duplicating Services	202000	MB85	NR	NR	500

6170237000 Lower West Coast Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	Total	543660 - Oper Expense - Printing Services (non-outreach)					\$500
1.00	15654	Electrical Service	202000	MB98	NR	NR	70,000
1.00	15666	Water and Sewer Services	202000	MB98	NR	NR	6,500
2.00	Total	543700 - Oper Expense - Utilities					\$76,500
	Total	Operating Expenses					\$99,576
1.00	20956	Office Furniture Replacement	202000	MB98	NR	NR	1,000
1.00	Total	589330 - Capital Outlay - Equipment Furniture & Office					\$1,000
	Total	Capital - Operating					\$1,000
	Total	Lower West Coast Service Center					\$844,008

6180238000 Big Cypress Basin Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
9.00	Total	510100 - Salaries and Wages - Regular					\$589,306
1.00	21897	Coop Student Intern	203000	CA07	NR	NR	20,000
1.00	21899	Coop Student Intern	203000	MB85	NR	NR	20,000
1.00	21901	Coop Student Intern-Rookery Bay	203000	JG10	NR	NR	20,000
3.00	Total	512200 - Salaries and Wages-Temporary and Intern					\$60,000
1.00	21902	Employee Awards	203000	MB85	NR	NR	500
1.00	Total	520070 - Fringe Benefits - Employee Cash Awards					\$500
9.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$45,083
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$62,761
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,643
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$95,742
9.00	Total	521120 - Fringe Benefits - Dental Insurance					\$10,309
9.00	Total	521130 - Fringe Benefits - Vision Insurance					\$972
9.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$133
9.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,881
9.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,787
	Total	Personal Services					\$874,117

6180238000 Big Cypress Basin Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20919	Aerial Surveys-Collier Co. LIDAR Project	203000	JG10	NR	NR	50,000
1.00	20046	Appraisals, Mapping	203000	CA05	NR	NR	10,000
1.00	20104	Collier Co. Surface WQM Supplement	203000	JG03	NR	NR	54,593
1.00	20922	Modeling	203000	JG10	NR	NR	120,000
1.00	20103	Monitoring Well Drilling f/constr permit	203000	CA07	NR	NR	50,000
1.00	20106	ROW Control Surveys	203000	CL03	NR	NR	20,000
1.00	20107	Well BM Surveys	203000	CA07	NR	NR	10,000
7.00		Total 530100 - Cont Serv - External Provider					\$314,593
1.00	21848	District Vehicle Maintenance	203000	MB85	NR	NR	500
1.00	17644	Other Equipment	203000	MB98	NR	NR	500
2.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$1,000
1.00	18892	Awareness of the District	203000	JG03	NR	NR	1,000
1.00	18894	Awareness of the District	203000	CZ99	NR	NR	500
1.00	18895	Awareness of the District	203000	AA03	NR	NR	500
1.00	18897	Awareness of the District	203000	DD08	NR	NR	2,000
1.00	17448	Photographic Svcs	203000	MB95	NR	NR	3,500
1.00	21880	Public Awareness Materials	203000	MB95	NR	NR	5,000
6.00		Total 530800 - Cont Serv - Promotion of the District					\$12,500
1.00	21860	Collier County School Field Studies	203000	MB95	NR	NR	10,000
1.00	21890	Display/Pres Mat'l/Mtg/Ribbon Cutting	203000	CZ99	NR	NR	1,200
1.00	21893	Display/Pres Mat'ls/Meetings	203000	JG03	NR	NR	1,000
1.00	21892	Display/Pres Mat'ls/Meetings/+CEEC	203000	DD08	NR	NR	7,800
.44	21884	Public Meetings	203000	HZ00	NR	NR	1,540
.28	21884	Public Meetings	203000	CZ99	NR	NR	980
.28	21884	Public Meetings	203000	AA03	NR	NR	980
5.00		Total 530810 - Cont Serv - Exter Educ., Outreach & Public Info Partnerships					\$23,500
.17	21885	Water Symposium	203000	JG03	NR	NR	2,040
.10	21885	Water Symposium	203000	HZ00	NR	NR	1,200
.36	21885	Water Symposium	203000	DD08	NR	NR	4,320
.17	21885	Water Symposium	203000	CZ99	NR	NR	2,040
.20	21885	Water Symposium	203000	P205	NR	NR	2,400

6180238000 Big Cypress Basin Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	Total	530830 - Cont Serv - Conf, Fairs & Exhibits					\$12,000
1.00	21219	Collier County Off Road Park-2 positions	203000	CZ99	NR	NR	80,000
1.00	17697	Expert Witness Fees/Court Reporter Svcs	203000	MB82	NR	NR	500
1.00	21329	Temporary Receptionist	203000	MB85	NR	NR	35,500
3.00	Total	530900 - Cont Serv - Professional					\$116,000
1.00	17449	Janitorial Services	203000	MB98	NR	NR	10,800
1.00	17450	Security Services	203000	MB98	NR	NR	825
2.00	Total	531100 - Cont Serv - General Maintenance					\$11,625
1.00	18943	AWS ASR Well Gordon River WQ Prk Collier	203000	DE02	NR	NR	500,000
1.00	19273	AWS ASR Wells Burning Tree Rd-Naples	203000	DE02	NR	NR	300,000
1.00	21852	AWS Hi Service PS Standby Generator M.I.	203000	DE02	NR	NR	500,000
1.00	21853	AWS Recl Wter Prodc Fcty Exp Ph II-M.I.	203000	DE02	NR	NR	300,000
1.00	21855	BCB SW Gateway Triangle (Collier Co)	203000	JG03	NR	NR	200,000
1.00	21858	BCB SW LASIP (Collier Co.)	203000	JG03	NR	NR	1,000,000
1.00	18047	Collier County-Secondary System Agreeemnt	203000	CA07	NR	NR	1,000,000
1.00	20920	Coop Agr-IFAS-SW Lake Demonstration	203000	JG03	NR	NR	20,000
1.00	20958	Lake Trafford Off Road Vehicle Mgmt	203000	CA07	NR	NR	20,000
1.00	19272	Marco Island Septic Replacement	203000	JG03	NR	NR	1,000,000
1.00	18098	Mobile Irrigation Lab	203000	DD03	NR	NR	55,000
1.00	19277	SW Basin V (Naples)	203000	JG01	NR	NR	800,000
1.00	21221	SW Gordon River WQ Park(Collier Co)	203000	JG01	NR	NR	300,000
1.00	21866	SW Outlet Repl/Inlet Retrofit (Marco Is)	203000	JG03	NR	NR	200,000
1.00	19275	SW System Improvements (Everglades City)	203000	JG03	NR	NR	50,000
1.00	21864	SW Upper Gorddon River WQ Mitig (Naples)	203000	JG01	NR	NR	700,000
1.00	18973	WQM Groundwater Grant (Collier Co)	203000	JG10	NR	NR	116,975
17.00	Total	545000 - Oper Expense - Interagency Local					\$7,061,975
1.00	18097	BCB Regional Research Database	203000	JG10	NR	NR	25,000
1.00	18099	Coop Agr - Rookery Bay Seagrass Monitori	203000	JG10	NR	NR	20,000
2.00	Total	545010 - Oper Expense - Interagency State of FL					\$45,000
	Total Contracts						

6180238000 Big Cypress Basin Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24171	GW Monitoring USGS Coop Agr	203000	CJ06	NR	NR	36,000
1.00		Total 545020 - Oper Expense - Interagency Federal Matching					\$36,000
1.00	17206	Coop Agr - FGCU Wings of Hope	203000	DD07	NR	NR	20,000
1.00	18100	Coop Agrmnt - FGCU Coordination Position	203000	JG10	NR	NR	27,000
1.00	18335	FGCU-Lake Trafford Watershed Mgmt Plan	203000	JG10	NR	NR	50,000
3.00		Total 545040 - Oper Expense - Interagency Public Univ					\$97,000
1.00	20918	Corkscrew Swamp Sanctuary-Water Res	203000	JG03	NR	NR	3,000
1.00		Total 545060 - Oper Expense - Interagency - Not For Profit					\$3,000
		Total Contracts					\$7,734,193
1.00	17451	Maps & Blueprints	203000	MB85	NR	NR	1,000
1.00		Total 541000 - Oper Expense - Maps and Blueprints					\$1,000
1.00	17452	Books & Reference Materials	203000	MB85	NR	NR	200
1.00	17453	Subscriptions & Newspapers	203000	MB85	NR	NR	700
2.00		Total 541100 - Oper Expense - Books/Subscriptions					\$900
1.00	20043	Instrumentation GG#3 Wells	203000	CA07	NR	NR	40,000
1.00	17443	Parts, Supplies & Exp - Bldgs/Grounds	203000	MB98	NR	NR	500
1.00	17444	Parts, Supplies & Exp - Electrical	203000	MB98	NR	NR	500
1.00	17882	Parts, Supplies & Exp - Laboratory	203000	JG10	NR	NR	500
1.00	17455	Parts, Supplies & Exp - Office	203000	MB85	NR	NR	4,000
1.00	17445	Parts, Supplies & Exp - Other Equipment	203000	MB98	NR	NR	1,000
1.00	17454	Parts, Supplies & Exp - Photographic	203000	MB85	NR	NR	300
1.00	17456	Toner Cartridges	203000	MB85	NR	NR	1,500
8.00		Total 541500 - Oper Expense - Parts and Supplies					\$48,300
1.00	18014	Advertising Expenses / Legal Ads	203000	MB85	NR	NR	1,500
1.00	19144	Permits & Fees	203000	CL03	NR	NR	1,000
2.00		Total 541900 - Oper Expense - Other					\$2,500

6180238000 Big Cypress Basin Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23931	Training & Conferences	203000	MB85	NR	NR	2,603
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$2,603</u>
1.00	22301	District Business Travel	203000	MB85	NR	NR	2,688
1.00		Total 542100 - Oper Expense - District Travel					<u>\$2,688</u>
1.00	17457	Dues & Memberships	203000	MB85	NR	NR	1,280
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$1,280</u>
1.00	17458	Professional Licenses	203000	MB85	NR	NR	500
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$500</u>
1.00	21331	BCB Service Center Cable	203000	MB98	NR	NR	1,000
1.00	18039	Communications/Telephone Svc	203000	MB98	NR	NR	38,986
1.00	18038	T1 Line	203000	MB98	NR	NR	14,400
3.00		Total 543500 - Oper Expense - Communications/Data Lines					<u>\$54,386</u>
1.00	17459	Postage	203000	MB85	NR	NR	5,000
1.00		Total 543600 - Oper Expense - Postage					<u>\$5,000</u>
1.00	18978	BCB SC Rent/Lease-Office/Bldg	203000	MB98	NR	NR	240,000
1.00		Total 543650 - Oper Expense - Space Rental					<u>\$240,000</u>
1.00	21071	BCB SC-Electrical Svc (Overage)	203000	MB98	NR	NR	12,000
1.00		Total 543700 - Oper Expense - Utilities					<u>\$12,000</u>
1.00	17461	Freight	203000	MB85	NR	NR	300
1.00		Total 543800 - Oper Expense - Freight					<u>\$300</u>
		Total Operating Expenses					<u>\$371,457</u>

6180238000 Big Cypress Basin Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18893	Awareness of the District	203000	P205	NR	NR	1,000
1.00		Total 580710 - Capital Outlay - AUC Project Documentation					\$1,000
1.00	21891	Display/Pres Mat'ls/Meetings	203000	P205	NR	NR	1,800
1.00	22154	Public Meetings/ERRA	203000	P205	NR	NR	480
2.00		Total 580730 - Capital Outlay - AUC Contracts w/Other Governments					\$2,280
1.00	18882	Furniture & Office Equipment	203000	MB98	NR	NR	6,000
1.00		Total 589330 - Capital Outlay - Equipment Furniture & Office					\$6,000
1.00	18885	Well Drilling-GG#3	203000	CA07	NR	NR	40,000
1.00		Total 589340 - Capital Outlay - Equipment Water Measurement					\$40,000
		Total Capital - Operating					\$49,280
1.00	24172	Lake Trafford Littoral Dredging	403000	PB05	NR	NR	3,000,000
1.00	20081	R/B Lake Trafford ORV Park- Cnstr	403000	CA07	NR	NR	500,000
2.00		Total 580011 - Capital Outlay - Land Improvements					\$3,500,000
1.00	21222	BCB Administration Building-Construction	403000	CA05	NR	NR	3,100,000
1.00		Total 580100 - Capital Outlay - Buildings					\$3,100,000
1.00	18982	Golden Gate #3 Relocation	403000	CA07	NR	NR	4,100,000
1.00	20071	Golden Gate #6 & #7	403000	CA04	NR	NR	1,000,000
1.00	20056	Henderson Creek Diversion	403000	CA07	NR	NR	200,000
3.00		Total 580800 - Capital Outlay - Water Control Structures					\$5,300,000
		Total Capital - Construction					\$11,900,000
1.00	18873	BCB Field Station Land Acq	403000	CA05	NR	NR	2,100,000
1.00		Total 580020 - Capital Outlay - Land					\$2,100,000

6180238000 Big Cypress Basin Service Center

<u>Qty</u>	<u>Item</u>	<u>Name</u>	<u>Fund</u>	<u>FuncArea</u>	<u>FPrgr</u>	<u>Grant</u>	<u>Amount</u>
	Total	Capital - Land Acquisition					<u>\$2,100,000</u>
	Total	Big Cypress Basin Service Center					<u>\$23,029,047</u>

6190239000 Florida Keys Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
1.00	Total	510100 - Salaries and Wages - Regular					\$108,410
1.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$8,293
1.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$11,546
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,529
1.00	Total	521110 - Fringe Benefits - Medical Insurance					\$17,358
1.00	Total	521120 - Fringe Benefits - Dental Insurance					\$2,045
1.00	Total	521130 - Fringe Benefits - Vision Insurance					\$108
1.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$16
1.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$209
1.00	Total	521160 - Fringe Benefits - Life Insurance					\$214
	Total	Personal Services					\$153,728
1.00	17091	Fleet Maintenance	202000	MB84	NR	NR	300
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$300
1.00	18845	Printing Services	202000	MB95	NR	NR	500
1.00	Total	530800 - Cont Serv - Promotion of the District					\$500
.50	22268	FL Keys Community Events	202000	JE01	NR	NR	502
.50	22268	FL Keys Community Events	202000	MB95	NR	NR	503
.50	22258	FL Keys GLEE	202000	MB95	NR	NR	3,350

6190239000 Florida Keys Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.50	22258	FL Keys GLEE	202000	JE01	NR	NR	3,350
2.00		Total 530830 - Cont Serv - Conf, Fairs & Exhibits					\$7,705
1.00	17092	Janitorial Service	202000	MB98	NR	NR	3,200
1.00		Total 531100 - Cont Serv - General Maintenance					\$3,200
1.00	17094	Courier Service	202000	MB85	NR	NR	200
1.00		Total 531200 - Cont Serv - Mail/Courier					\$200
1.00	23992	FY09SA FL Keys Water Resources Proj	205000	JE01	TBD	NR	100,000
1.00	24062	Florida Keys Local Govt Projects	202000	JE01	NR	NR	2,000,000
1.00	24014	R/B - FY02SA-Monroe Co Stormwater Imprv	205000	JE01	TBD	NR	225,130
1.00	24015	R/B - FY05SA-FL Keys Water Res Initiativ	205000	JE01	TBD	NR	16,679
4.00		Total 545000 - Oper Expense - Interagency Local					\$2,341,809
		Total Contracts					\$2,353,714
1.00	17095	Books / Subscriptions	202000	MB85	NR	NR	100
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$100
1.00	17100	Office Supplies	202000	MB85	NR	NR	600
1.00	17097	Parts, Supplies, Expenses - Building	202000	MB98	NR	NR	500
1.00	17099	Parts, Supplies, Expenses - Other Equip	202000	MB85	NR	NR	500
3.00		Total 541500 - Oper Expense - Parts and Supplies					\$1,600
1.00	17103	Meeting Expenses	202000	MB85	NR	NR	500
1.00		Total 541900 - Oper Expense - Other					\$500
1.00	23932	Training & Conferences	202000	MB85	NR	NR	289
1.00		Total 542000 - Oper Expense - Conference Registrations					\$289
1.00	23383	Business Travel	202000	MB85	NR	NR	672

6190239000 Florida Keys Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00		Total 542100 - Oper Expense - District Travel					\$672
1.00	17104	Dues & Memberships	202000	MB85	NR	NR	400
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$400
1.00	18211	Postage	202000	MB85	NR	NR	500
1.00		Total 543600 - Oper Expense - Postage					\$500
1.00	17101	FL Keys Service Center Lease	202000	MB98	NR	NR	20,000
1.00		Total 543650 - Oper Expense - Space Rental					\$20,000
		Total Operating Expenses					\$24,061
		Total Florida Keys Service Center					\$2,531,503

6210240000 Media Relations

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
4.00	Total	510100 - Salaries and Wages - Regular					\$351,354
4.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$26,878
4.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$37,418
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$9,629
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$46,752
4.00	Total	521120 - Fringe Benefits - Dental Insurance					\$5,144
4.00	Total	521130 - Fringe Benefits - Vision Insurance					\$432
4.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$64
4.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$836
4.00	Total	521160 - Fringe Benefits - Life Insurance					\$856
	Total	Personal Services					\$479,363

6210240000 Media Relations

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18569	Broadcast Monitoring	101000	MB95	NR	NR	10,000
1.00	21898	Media Tracking	101000	MB95	NR	NR	18,750
1.00	21895	Print Monitoring - Local	101000	MB95	NR	NR	2,500
1.00	21894	Print Monitoring - National	101000	MB95	NR	NR	18,750
4.00	Total	530100 - Cont Serv - External Provider					<u>\$50,000</u>
1.00	18570	Media Buys - Public Information	101000	DD08	NR	NR	37,331
1.00	22230	Media Buys - Social Marketing	101000	DD08	NR	NR	180,000
2.00	Total	530800 - Cont Serv - Promotion of the District					<u>\$217,331</u>
1.00	21043	Media Events	101000	MB95	NR	NR	1,000
1.00	Total	530830 - Cont Serv - Conf, Fairs & Exhibits					<u>\$1,000</u>
	Total	Contracts					<u>\$268,331</u>
1.00	17089	Subscriptions	101000	MB85	NR	NR	1,500
1.00	Total	541100 - Oper Expense - Books/Subscriptions					<u>\$1,500</u>
1.00	22180	Office Supplies	101000	MB85	NR	NR	500
1.00	Total	541500 - Oper Expense - Parts and Supplies					<u>\$500</u>
1.00	23933	Training & Conferences	101000	MB85	NR	NR	1,157
1.00	Total	542000 - Oper Expense - Conference Registrations					<u>\$1,157</u>
1.00	22188	Business Travel	101000	MB85	NR	NR	1,538
1.00	Total	542100 - Oper Expense - District Travel					<u>\$1,538</u>
1.00	16440	Dues & Memberships	101000	MB85	NR	NR	500
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					<u>\$500</u>
	Total	Operating Expenses					<u>\$5,195</u>

6210240000 Media Relations

<u>Qty</u>	<u>Item</u>	<u>Name</u>	<u>Fund</u>	<u>FuncArea</u>	<u>FPrgr</u>	<u>Grant</u>	<u>Amount</u>
		Total		Media Relations			\$752,889

6310241000 Creative Services

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
15.00	Total	510100 - Salaries and Wages - Regular					\$1,053,705
15.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$80,608
15.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$112,220
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,844
15.00	Total	521110 - Fringe Benefits - Medical Insurance					\$154,530
15.00	Total	521120 - Fringe Benefits - Dental Insurance					\$16,507
15.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,620
15.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$236
15.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,135
15.00	Total	521160 - Fringe Benefits - Life Insurance					\$3,159
	Total	Personal Services					\$1,431,564

6310241000 Creative Services

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	259	Photographic Services	101000	MB95	NR	NR	30,000
1.00	21874	Production Services	101000	MB95	NR	NR	90,000
1.00	21103	Production/Storage/Mail Processing	101000	MB95	NR	NR	50,000
1.00	21104	Tracking Services	101000	MB95	NR	NR	5,400
1.00	21106	Translation Services	101000	MB95	NR	NR	50,000
5.00		Total 530100 - Cont Serv - External Provider					<u>\$225,400</u>
1.00	39	Maint & Repair - Other Equipment	101000	MB85	NR	NR	3,000
1.00		Total 530600 - Cont Serv - Maintenance and Repairs					<u>\$3,000</u>
1.00	18148	Advertising - All Programs	101000	MB95	NR	NR	15,000
1.00	14853	Public Notification - Events/Programs	101000	MB95	NR	NR	1,144
1.00	17464	Water Conservation Products	101000	DD08	NR	NR	30,000
1.00	17465	Water Matters Newsletter Inserts	101000	MB95	NR	NR	110,000
1.00	24051	Water Matters-Water Conservation Edition	101000	DD08	NR	NR	110,000
5.00		Total 530800 - Cont Serv - Promotion of the District					<u>\$266,144</u>
1.00	24052	Print Materials - Water Conservation	101000	DD08	NR	NR	38,900
1.00	63	Printing Materials	101000	MB95	NR	NR	61,050
2.00		Total 530820 - Cont Serv -Dist Educ., Outreach & Public Partnerships					<u>\$99,950</u>
1.00	16980	District Events/Fairs/Exhibits	101000	MB95	NR	NR	3,000
1.00		Total 530830 - Cont Serv - Conf, Fairs & Exhibits					<u>\$3,000</u>
		Total Contracts					<u>\$597,494</u>

6310241000 Creative Services

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	255	Books & Reference Materials	101000	MB85	NR	NR	1,525
1.00	16432	Subscription & Newspapers	101000	MB85	NR	NR	1,500
2.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$3,025</u>
1.00	256	Film/VHS tapes/DVD cam/etc	101000	MB85	NR	NR	3,050
1.00	17472	Office Supplies	101000	MB85	NR	NR	9,000
2.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$12,050</u>
1.00	17474	Rent/Lease Outreach Events -All Programs	101000	MB85	NR	NR	1,000
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					<u>\$1,000</u>
1.00	18135	Exhibits & Tours	101000	MB95	NR	NR	5,000
1.00	21102	VIDEO/PHOTO Production	101000	MB95	NR	NR	9,000
2.00		Total 541900 - Oper Expense - Other					<u>\$14,000</u>
1.00	23934	Training & Conferences	101000	MB85	NR	NR	4,339
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$4,339</u>
1.00	22775	District Business Travel	101000	MB85	NR	NR	4,613
1.00		Total 542100 - Oper Expense - District Travel					<u>\$4,613</u>
1.00	15669	Dues & Memberships	101000	MB85	NR	NR	1,195
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$1,195</u>
1.00	17666	Postage	101000	MB85	NR	NR	500
1.00		Total 543600 - Oper Expense - Postage					<u>\$500</u>
1.00	21105	SFER	101000	MB95	NR	NR	15,000
1.00	21107	Strategic Plan Services	101000	MB85	NR	NR	10,000
2.00		Total 543660 - Oper Expense - Printing Services (non-outreach)					<u>\$25,000</u>

6310241000 Creative Services

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Total Operating Expenses					\$65,722
1.00	18300	Everglades Education on NIE	410000	P205	NR	NR	45,000
1.00	18302	NIE Teacher Workshops	410000	P205	NR	NR	37,927
2.00		Total 580730 - Capital Outlay - AUC Contracts w/Other Governments					\$82,927
1.00	18851	VIDEO/PHOTO equipment	101000	MB85	NR	NR	3,000
1.00		Total 589330 - Capital Outlay - Equipment Furniture & Office					\$3,000
		Total Capital - Operating					\$85,927
		Total Creative Services					\$2,180,707

6410242000 Ombuds & Open Government

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
3.00	Total	510100 - Salaries and Wages - Regular					\$216,112
3.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$16,533
3.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$23,015
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,852
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$36,954
3.00	Total	521120 - Fringe Benefits - Dental Insurance					\$4,111
3.00	Total	521130 - Fringe Benefits - Vision Insurance					\$324
3.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$46
3.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$627
3.00	Total	521160 - Fringe Benefits - Life Insurance					\$617
	Total	Personal Services					\$304,191
1.00	22215	Copy Services - Public Records	101000	MB95	NR	NR	15,000
1.00	Total	530100 - Cont Serv - External Provider					\$15,000
	Total	Contracts					\$15,000

6410242000 Ombuds & Open Government

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21034	Books and Subscriptions	101000	MB85	NR	NR	400
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>400</u>
							\$400
1.00	21035	Parts and Supplies - Office	101000	MB85	NR	NR	2,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>2,000</u>
							\$2,000
1.00	22212	Other Expense	101000	MB85	NR	NR	500
1.00		Total 541900 - Oper Expense - Other					<u>500</u>
							\$500
1.00	23935	Training & Conferences	101000	MB85	NR	NR	868
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>868</u>
							\$868
1.00	22211	Business Travel	101000	MB85	NR	NR	1,344
1.00		Total 542100 - Oper Expense - District Travel					<u>1,344</u>
							\$1,344
1.00	21036	Dues & Memberships	101000	MB85	NR	NR	405
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>405</u>
							\$405
		Total Operating Expenses					<u>\$5,517</u>
		Total Ombuds & Open Government					<u>\$324,708</u>

6510243000 INTERGOV PROGRAMS

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
5.00	Total	510100 - Salaries and Wages - Regular					\$483,974
5.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$37,025
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$51,544
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,835
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$56,550
5.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,177
5.00	Total	521130 - Fringe Benefits - Vision Insurance					\$540
5.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$80
5.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,045
5.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,070
	Total	Personal Services					\$643,840
1.00	22235	Books and Reference Materials	101000	MB85	NR	NR	1,000
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$1,000
1.00	22231	Office Supplies	101000	MB85	NR	NR	2,000
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$2,000
1.00	23936	Training & Conferences	101000	MB85	NR	NR	578
1.00	Total	542000 - Oper Expense - Conference Registrations					\$578

6510243000 INTERGOV PROGRAMS

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22233	Business Travel	101000	MB85	NR	NR	672
1.00		Total 542100 - Oper Expense - District Travel					<u>\$672</u>
1.00	22232	Business Memberships	101000	MB85	NR	NR	2,000
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$2,000</u>
		Total Operating Expenses					<u>\$6,250</u>
		Total INTERGOV PROGRAMS					<u>\$650,090</u>

6610244000 Policy & Legislation

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
3.50	Total	510100 - Salaries and Wages - Regular					\$351,146
3.50	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$26,863
3.50	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$37,550
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$14,103
3.50	Total	521110 - Fringe Benefits - Medical Insurance					\$49,413
3.50	Total	521120 - Fringe Benefits - Dental Insurance					\$5,640
3.50	Total	521130 - Fringe Benefits - Vision Insurance					\$378
3.50	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$52
3.50	Total	521150 - Fringe Benefits - Long-Term Disability					\$732
3.50	Total	521160 - Fringe Benefits - Life Insurance					\$690
	Total	Personal Services					\$486,567
1.00	22935	Lobby Tools Maintenance	101000	MB96	NR	NR	5,000
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$5,000
1.00	23401	SJRWMD/USDA Cost Share Funding	101000	MB96	NR	NR	57,000
1.00	Total	530900 - Cont Serv - Professional					\$57,000
	Total	Contracts					\$62,000

6610244000 Policy & Legislation

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16965	State Aide (Subscriptions)	101000	MB85	NR	NR	375
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>375</u>
1.00	16967	Office Supplies	101000	MB85	NR	NR	4,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>4,000</u>
1.00	23923	Training & Conferences	101000	MB85	NR	NR	1,012
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>1,012</u>
1.00	22194	District Business Travel	101000	MB96	NR	NR	16,800
1.00		Total 542100 - Oper Expense - District Travel					<u>16,800</u>
1.00	19006	Dues & Memberships	101000	MB85	NR	NR	470
1.00	16961	Lobbying Dues	101000	MB96	NR	NR	450
2.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>920</u>
		Total Operating Expenses					<u>\$23,107</u>
		Total Policy & Legislation					<u>\$571,674</u>

6710247000 BOARD & EXEC SVC

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
5.00	Total	510100 - Salaries and Wages - Regular					\$308,089
5.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$23,569
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$32,812
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$48,990
5.00	Total	521120 - Fringe Benefits - Dental Insurance					\$5,165
5.00	Total	521130 - Fringe Benefits - Vision Insurance					\$540
5.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$77
5.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,045
5.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,036
	Total	Personal Services					\$421,323

6710247000 BOARD & EXEC SVC

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21057	Documentum Content Project	101000	MB85	NR	NR	100,000
1.00	21058	Hurricane Services/Vital Records (VIRR)	101000	MB85	NR	NR	500
1.00	21056	Micrographics & Imaging Services	101000	MB85	NR	NR	60,000
1.00	21055	Offsite Records Storage	101000	MB85	NR	NR	108,000
1.00	21053	Policy and Procedures Municipal Code-MCC	101000	MB85	NR	NR	6,000
5.00		Total 530100 - Cont Serv - External Provider					<u>\$274,500</u>
1.00	18144	Micrographic Equipment Maintenance-IDI	101000	MB85	NR	NR	13,500
1.00	22165	WRAC Agenda Builder	101000	MB85	TBD	NR	15,500
2.00		Total 530600 - Cont Serv - Maintenance and Repairs					<u>\$29,000</u>
1.00	22176	Forms Management Contingent Contract	101000	MB85	TBD	NR	30,000
1.00		Total 530900 - Cont Serv - Professional					<u>\$30,000</u>
		Total Contracts					<u>\$333,500</u>
1.00	16960	Books & Reference Materials	101000	MB85	NR	NR	250
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$250</u>
1.00	16963	Office Supplies	101000	MB85	NR	NR	3,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$3,000</u>
1.00	16964	Advertising, FAW Notices	101000	MB85	NR	NR	11,000
1.00	16453	Meeting Expenses - GB Services	101000	MB85	NR	NR	35,000
1.00	18140	Meeting Expenses - WRAC	101000	MB85	NR	NR	35,000
3.00		Total 541900 - Oper Expense - Other					<u>\$81,000</u>
1.00	23924	Training & Conferences	101000	MB85	NR	NR	1,446
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$1,446</u>
1.00	22187	Business Travel - District Clerk	101000	MB85	NR	NR	336
1.00	22183	Business Travel - Governing Board	101000	MB85	NR	NR	33,600

6710247000 BOARD & EXEC SVC

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22185	Business Travel - WRAC	101000	MB85	NR	NR	33,600
3.00		Total 542100 - Oper Expense - District Travel					<u>\$67,536</u>
1.00	18141	Dues & Memberships	101000	MB85	NR	NR	185
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$185</u>
1.00	16384	Notary Fees, Licenses - GB Services	101000	MB85	NR	NR	500
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$500</u>
		Total Operating Expenses					<u>\$153,917</u>
		Total BOARD & EXEC SVC					<u>\$908,740</u>

999999599 FEES

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	268	Commissions - Ag Tax	406000	BZ00	NR	NR	229,752
1.00	266	Commissions - BIGC	203000	MB79	NR	NR	293,296
1.00	262	Commissions - DIST	101000	MB79	NR	NR	2,943,319
1.00	267	Commissions - EVER	406000	BZ00	NR	NR	1,212,158
1.00	264	Commissions - OKEE	202000	MB79	NR	NR	2,865,051
5.00		Total 543100 - Oper Expense - Tax Collector's Fees					<u>\$7,543,576</u>
1.00	16979	Ag Tax County Appraiser Fees	406000	BZ00	NR	NR	2,254
1.00	271	PA Fees - BIGC	203000	MB79	NR	NR	187,394
1.00	269	PA Fees - DIST	101000	MB79	NR	NR	1,518,161
1.00	272	PA Fees - EVER	406000	BZ00	NR	NR	467,709
1.00	270	PA Fees - OKEE	202000	MB79	NR	NR	1,463,664
1.00	18730	Palm Beach County Agreement	406000	BZ00	NR	NR	3,200
6.00		Total 543150 - Oper Expense - County Appraiser's Fee					<u>\$3,642,382</u>
		Total Operating Expenses					<u>\$11,185,958</u>
		Total FEES					<u>\$11,185,958</u>

9999999699 CERP Indirect Costs

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23877	Central Service Indirect Costs	410000	PH99	NR	NR	4,700,000
1.00		Total 543910 - Oper Expense - CERP Indirect Staff Support					<u>\$4,700,000</u>
		Total Operating Expenses					<u>\$4,700,000</u>
		Total CERP Indirect Costs					<u>\$4,700,000</u>

999999799 Debt Service

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21276	CERP Acc8 D.S.	410000	P599	NR	NR	4,029,435
1.00	18315	EFA Acceler 8 Debt Service	406000	B599	NR	NR	4,986,064
2.00		Total 560200 - Principal - COPS #1					<u>\$9,015,499</u>
1.00	17204	eQuest Loan Pymt LOC Draw #2 (\$8M)	101000	MC00	NR	NR	1,143,358
1.00	17226	DS- Line of Credit: Draw #1 (\$2M + 2.8M)	202000	CA01	NR	NR	690,125
2.00		Total 560210 - Principal - Bank Loans					<u>\$1,833,483</u>
1.00	18312	FY05 HE Lease Draw #3 (\$1.0M)	202000	CG01	NR	NR	193,660
1.00		Total 560220 - Principal - Capital Leases					<u>\$193,660</u>
1.00	21584	CERP Acc8 D.S.	410000	P599	NR	NR	11,741,273
1.00	21583	EFA Acceler 8 Debt Service	406000	B599	NR	NR	14,527,820
2.00		Total 560230 - Interest - COPS #1					<u>\$26,269,093</u>
1.00	21587	eQuest Loan Pymt LOC Draw #2 (\$8M)	101000	MC00	NR	NR	218,399
1.00	21589	DS- Line of Credit: Draw #1 (\$2M + 2.8M)	202000	CA01	NR	NR	65,039
2.00		Total 560240 - Interest - Bank Loans					<u>\$283,438</u>
1.00	21585	FY05 HE Lease Draw #3 (\$1.0M)	202000	CG01	NR	NR	13,212
1.00		Total 560250 - Interest - Capital Leases					<u>\$13,212</u>
1.00	23881	River of Grass Debt Service	410000	PR01	NR	NR	79,414,820
1.00	23374	River of Grass Debt Service	406000	PR01	NR	NR	19,389,006
2.00		Total 560260 - Principal - COPS #2					<u>\$98,803,826</u>
1.00	18152	Principal Retirement - 2002 Bonds	204000	AZ00	NR	NR	1,935,000
1.00		Total 590600 - Principal Retirement - 2002 Bonds					<u>\$1,935,000</u>
1.00	18153	Principal Retirement - 2003 Bonds	204000	AZ00	NR	NR	3,040,000
1.00		Total 590700 - Principal Retirement - 2003 Bonds					<u>\$3,040,000</u>

9999999799 Debt Service

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18154	Interest Expense - 2002 Bonds	204000	AZ00	NR	NR	609,614
1.00		Total 591600 - Interest Expense - 2002 Bonds					<u>\$609,614</u>
1.00	18155	Interest Expense - 2003 Bonds	204000	AZ00	NR	NR	1,330,558
1.00		Total 591700 - Interest Expense - 2003 Bonds					<u>\$1,330,558</u>
		Total Debt					<u>\$143,327,383</u>
		Total Debt Service					<u>\$143,327,383</u>

9999999899 District Reserves-Contingency/Managerial

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18171	Big Cypress Basin Contingency Reserve	203000	MB99	NR	NR	248,861
1.00	18169	District Contingency Reserve	101000	MB99	NR	NR	3,177,892
1.00	18172	Okeechobee Contingency Reserve	202000	MB99	NR	NR	4,245,326
3.00		Total 590010 - Reserves-Contingency					\$7,672,079
1.00	24063	Coastal - Future Projects Reserves	202000	JZ00	NR	NR	4,500,000
.50	24378	Compartments B & C Construction MR	406000	B509	100075	NR	70,631
.50	24378	Compartments B & C Construction MR	406000	B510	100080	NR	70,630
.50	20916	DROP Liability	202000	MB99	NR	NR	102,000
.50	20916	DROP Liability	101000	MB99	NR	NR	102,000
1.00	23949	Everglades Future Capital Proj Res-FY07	406000	B599	TBD	NR	29,075,513
1.00	23948	Everglades Future Capital Proj Res-FY08	406000	B599	NR	NR	21,052,881
1.00	23954	FF Managerial Reserves - FY08-09 Approp	404000	P128	NR	NR	7,350,631
1.00	20902	FICA Payments	101000	MB99	NR	NR	20,000
1.00	20903	FLSA	101000	MB99	NR	NR	20,000
1.00	23956	FY07 - Future Capital Projects	410000	P599	NR	NR	11,233,170
1.00	24195	Four Corners Flowway Project	412000	J150	NR	58	339,678
1.00	24074	Fuel Reserves	202000	CE03	NR	NR	2,000,000
1.00	24368	Glades Area Community Projects MR	202000	PR01	NR	NR	831,166
1.00	24367	Glades Area Community Projects MR	101000	PR01	NR	NR	969,859
1.00	24369	Glades Area Community Projects MR	410000	PR01	NR	NR	198,975
1.00	24040	Government Cut - Dredging	402000	IP02	NR	NR	1,521,796
1.00	20915	Hurricane Reserves	202000	CZ99	NR	NR	10,000,000
1.00	21072	Hurricane Reserves - BCB	203000	CZ99	NR	NR	402,611
.50	20906	Job Studies	202000	MB99	NR	NR	264,500
.50	20906	Job Studies	101000	MB99	NR	NR	264,500
1.00	24050	Lake Istokpoga Marsh District	412000	IS04	NR	59	3,890,000
1.00	24048	Lakeside Ranch STA	412000	I517	100082	59	31,527,955
1.00	24041	Lakeside Ranch STA	402000	I517	100082	NR	5,478,204
1.00	24044	Lemkin Creek	221000	I524	NR	47	1,000,000
1.00	23987	Manatee Creek WQ Retrofit	101001	JA50	100083	61	187,416
1.00	24263	Manatee Pocket Dredging	101001	JA50	100083	61	1,700,000
1.00	24264	North River Shores Vacuum Sewer System	101001	JA50	100083	61	2,400,000
1.00	24122	Project Reserve - Compartment B	415000	B509	100075	NR	87,766,500
1.00	24123	Project Reserve - Compartment C	415000	B510	100080	NR	95,441,500
1.00	24055	R/B - FY07 AWS - Miami Dade	101000	DE01	TBD	NR	4,500,000
1.00	24028	R/B - FY07SA - Royal Palm Beach	205000	JJ01	TBD	NR	500,000

9999999899 District Reserves-Contingency/Managerial

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24197	R/B -Prior Year IRLIT/SLRIT State Approp	205000	JA01	NR	NR	65,003
1.00	24204	Restoration & LTM of Pennsuco	211000	AA02	NR	NR	66,069
1.00	24363	River of Grass (Contractor to FTE Conv)	406000	PR01	NR	NR	261,478
1.00	24364	River of Grass (Contractor to FTE Conv)	410000	PR01	NR	NR	1,317,338
1.00	24243	STA O&M Reserve	217000	BB41	NR	NR	3,000,000
.50	24093	Salary Structure Adjustment	101000	MB99	NR	NR	25,000
.50	24093	Salary Structure Adjustment	202000	MB99	NR	NR	25,000
.50	20905	Table of Organization	202000	MB99	NR	NR	235,500
.50	20905	Table of Organization	101000	MB99	NR	NR	235,500
36.00	Total	590020 - Reserves-Managerial					\$330,013,004
	Total	Reserves					\$337,685,083
	Total	District Reserves-Contingency/Managerial					\$337,685,083

999999999 District-Wide

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18330	Self Insurance Charges	204000	AZ00	NR	NR	91,621
1.00	18331	Self Insurance Charges	217000	BZ00	NR	NR	170,466
1.00	18332	Self Insurance Charges	406000	BZ00	NR	NR	284,047
1.00	18333	Self Insurance Charges	408000	JZ00	NR	NR	7,865
1.00	18334	Self Insurance Charges	410000	PH99	NR	NR	385,601
1.00	18327	Self Insurance Charges	101000	MB85	NR	NR	2,537,876
1.00	18328	Self Insurance Charges	202000	CZ99	NR	NR	1,539,953
1.00	18329	Self Insurance Charges	203000	CZ99	NR	NR	68,910
8.00		Total 547000 - Oper Expense - Self-Insurance Charges					<u>\$5,086,339</u>
		Total Operating Expenses					<u>\$5,086,339</u>
		Total District-Wide					<u>\$5,086,339</u>
		Grand Total					<u>\$2,974,417,619</u>