

# SFWWMD

**SOUTH FLORIDA WATER MANAGEMENT DISTRICT**

**SOUTH FLORIDA WATER MANAGEMENT DISTRICT**

**SOUTH FLORIDA WATER MANAGEMENT DISTRICT**

**FY2009-2010  
BUDGET**

**Funds Center  
Line Item Report**

**SOUTH FLORIDA WATER MANAGEMENT DISTRICT**

# FY2010 Funds Center Line Item Report

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Funds Center	Funds Center Description	Adopted Budget	Page #
<b>Executive Office</b>			
101010000	Executive Office	\$1,311,000	2
101250200	Budget Office	\$1,123,329	4
101250300	Business Performance Management Office	\$852,596	6
101431300	SAP Solution Center	\$9,724,964	8
121010400	Office of Inspector General	\$1,093,337	10
131010500	Office of Counsel	\$7,916,068	12
<b>Corporate Resources</b>			
201010610	Corporate Resources Area Staff	\$4,066,205	15
201110700	Safety, Security & Emergency Management	\$1,599,559	17
211010810	Finance & Administration Dept Staff	\$423,894	21
211010850	Flight Operations	\$2,237,604	23
211110910	General Services Division	\$918,904	26
211110920	Facility Operation & Maintenance Section	\$5,209,816	28
211110930	Facility Planning Section	\$396,193	35
211110940	Asset Management Section	\$338,695	37
211110950	Business Processes	\$1,547,644	39
211211000	Accounting & Financial Services Division	\$2,411,527	41
211430830	Risk Management	\$32,558,724	44
221011200	Information Technology Department Staff	\$12,091,439	49
221111300	GIS & Web Development	\$2,957,304	53
221211400	Technology Solutions	\$3,308,275	56
221311500	Applications Development	\$5,653,795	59
221411600	Infrastructure Systems	\$7,155,293	62
231011700	Human Resource Solutions Dept Staff	\$911,483	66
231111800	Employment Staffing Section	\$1,063,949	68
231211900	Employment Development & Comp Section	\$1,432,882	70
241012010	Procurement Department Staff	\$878,867	72
241012020	Contract Administration Section	\$1,868,396	75
241012030	Purchasing Section	\$1,199,953	76
241012040	Procurement Support	\$272,632	77
<b>Corporate Resources Total</b>		<b>\$112,524,327</b>	

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<b>Everglades Restoration and Capital Projects</b>			
3010134000	Everglades Restoration & Capital Project	\$417,912	78
3110135000	Everglades Rest & Capital Projects Staff	\$515,769	79
3110135300	Project Controls & Finance Division	\$521,725	80
3210136000	HESM Dept (Hydro& Envir System Modeling)	\$651,667	81
3210136100	HESM Project Management	\$2,253,590	83
3212138000	Model Development Section	\$476,526	86
3212138200	Model Development Section	\$1,323,250	88
3212138400	Systems Architecture Section	\$744,436	89
3212138600	Regional & Event Modeling Section	\$1,806,714	90
3212138800	Subregional Section	\$704,014	91
3310139000	Policy & Coordination Department	\$1,525,001	92
3310139200	Project Coordination Division	\$158,471	95
3312141000	Project Coordination Section 1	\$5,958,444	96
3313204000	Project Coordination Section 2	\$3,976,322	100
3314205000	Everglades Restoration Construction Dept	\$71,883,332	102
3314225400	Capital Construction Section	\$534,720	105
3314225600	Everglades Rest - Infrastructure Section	\$3,674,610	106
3314226000	Everglades Rest Construction Section	\$153,965,508	108
3315206000	Everglades Restoration Engineering Dept	\$19,497,973	110
3315216200	Permitting/Compliance & Cultural Resourc	\$1,214,564	113
3315216400	Engineering Projects Section 1	\$764,377	115
3315217000	Engineering Projects Division	\$1,988,248	116
3315218000	Engineering Services Division	\$945,276	118
3316207000	Federal & State Policy Division	\$1,332,122	119
3510142300	Title & Closing Section	\$59,500	121
3510142500	Geography Section	\$684,977	122
3510142700	Survey & Mapping Section	\$2,039,704	123
3510144000	Land Management & Operations Dept Staff	\$603,878,367	126
3514148000	Land Acquisition Division	\$469,000	129
3514148300	GIS & Technology	\$536,170	130
4410160000	Restoration Sciences Department	\$1,880,758	167
4410160100	Restoration Sciences Department Staff	\$2,387,896	169
4411161000	Restoration Sciences Division C	\$5,754,557	171
4412162000	Restoration Sciences Division A	\$9,363,238	174
4413163000	Restoration Sciences Division D	\$6,748,705	177
4415165000	Restoration Sciences Division B	\$2,687,994	184
4510166000	Restoration Sciences Department Deputy	\$1,629,043	187
4511167100	Water Quality Division	\$409,777	189
4511167200	Chemistry Laboratory	\$2,178,379	191
4511167300	Data Validation Section	\$1,659,026	194
4512168100	Water Quality Assessment Division	\$243,061	196
4512168200	Data Evaluation & Reporting Section	\$1,774,383	198
4512168300	Technical Resources Section	\$761,154	199
4513169100	Water Quality Monitoring Division	\$252,189	200
4513169200	West Palm Beach Data Collection	\$575,906	202
4513169300	Okeechobee Data Collection	\$1,281,459	204
4513169400	Project Management South	\$2,073,252	207
4513169500	STA & Everglades Data Collection	\$879,508	209
4513169600	Project Management North	\$1,000,493	211
<b>ERCP Total</b>		<b>\$928,043,067</b>	

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<b>Operations and Maintenance</b>			
5010170000	Operations & Maintenance Area Staff	\$5,437,336	213
5010170200	Business Unit - HR Section	\$271,400	215
5010170300	Finance Unit - Business Process Section	\$2,700,163	216
5010170400	Fleet Unit - Fleet Management Section	\$1,765,826	222
5110171000	Field Operations North Department	\$236,907	226
5110171100	Okeechobee Field Station Division	\$9,299,630	227
5111172000	St. Cloud Field Station Division	\$3,876,360	237
5210173000	Field Operations Central Department	\$793,596	245
5210173100	West Palm Beach Field Station Division	\$15,946,514	246
5211174000	Clewiston Field Station Division	\$8,579,014	262
5310175000	Field Operations South Department	\$171,344	280
5310175100	Miami Field Station Division	\$5,374,270	281
5311176000	Homestead Field Station Division	\$4,781,636	289
5312177000	Ft Lauderdale Field Station Division	\$7,261,852	297
5313301000	BCB Field Station Division	\$2,180,930	308
5410178000	Operations Control & Hydro Data Mgt Dept	\$3,666,041	313
5410178100	Operations Control Division	\$730,967	315
5411179000	Water Control Operations Section	\$1,087,985	317
5415181900	Vegetation & Land Management Dept	\$373,253	319
5415182000	Vegetation Management Division	\$16,859,287	320
5415182100	Land Stewardship Division	\$17,117,926	327
5415182200	Right-of-Way Division	\$1,344,105	335
5511184100	SCADA & Instrumentation Division	\$3,661,718	337
5511184500	SCADA Engineering	\$1,963,049	339
5511184600	Instrumentation Mgmt & Data Collection	\$3,133,776	341
5511184700	SCADA Analysis Section	\$1,992,858	344
5512185100	Hydro Data Management Division	\$373,619	346
5512185500	Hydro Data Processing	\$2,329,119	347
5512185600	Streamgauging, Hydro & QAQC Support	\$3,868,497	349
5611187000	Infrastructure Maintenance Division	\$2,530,939	353
5613222000	Identification and Development	\$61,820,103	360
<b>Operations and Maintenance Total</b>		<b>\$191,530,020</b>	

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Funds Center	Funds Center Description	Adopted Budget	Page #
<b>Regulatory and Public Affairs</b>			
4210150000	Environmental Resource Regulation Dept	\$2,220,640	132
4211151000	Environmental Resource Permitting Div	\$1,971,480	134
4212152000	Environmental Resource Compliance Div	\$2,905,095	136
4213153000	Regulatory Support Division	\$2,218,996	138
4215155000	Everglades Regulation Division	\$3,380,479	140
4216330000	Lower West Coast Regulatory Division	\$3,205,383	144
4217331000	Okeechobee/Martin/St Lucie Reg Div	\$2,075,351	147
4218332000	Orlando Regulatory Division	\$1,812,654	150
4219333000	Stormwater Division	\$3,559,546	152
4310156000	Water Supply Management Department	\$668,251	156
4311157000	Water Use Regulation Division	\$3,202,551	158
4312158000	Water Supply Planning Section	\$1,135,127	160
4313159000	Water Supply Implementation Section	\$8,999,843	162
4314189000	Water Supply Technical Support Division	\$1,678,496	165
6010230000	Regulatory & Public Affairs	\$1,240,501	364
6110231000	Orlando Service Center Division	\$738,322	366
6120232000	Martin/St Lucie Service Center Division	\$18,464,889	369
6130233000	Okeechobee Service Center Division	\$1,791,182	373
6140234000	Palm Beach County Service Center Div	\$547,902	376
6150235000	Broward Service Center Division	\$993,695	378
6160236000	Miami-Dade Service Center Division	\$1,913,393	381
6170237000	Lower West Coast Service Center Division	\$771,052	384
6180238000	Big Cypress Basin Service Center	\$15,966,734	388
6190239000	Florida Keys Service Center Division	\$1,244,088	396
6210240000	Media Relations Division	\$507,018	399
6310241000	Creative Services Division	\$1,562,887	401
6410242000	Office of Ombuds & Open Government	\$339,352	404
6510243000	Intergovernmental Programs Department	\$540,534	406
6511440000	Intergovernmental Policy & Planning Div	\$1,214,194	408
6610244000	State Coordination	\$365,561	409
6710247000	Office of Board & Executive Services	\$798,618	411
6810410000	Office of Business Services	\$2,870,416	413
6811420000	Business Operations Section	\$757,687	415
6812430000	Public Information Department	\$159,395	417
<b>Regulatory and Public Affairs Total</b>		<b>\$91,821,312</b>	
<b>Reserves</b>			
9999999599	Fees	\$10,640,081	418
9999999699	ER Indirect Costs	\$4,700,000	419
9999999799	Debt Service	\$90,156,117	420
9999999899	District Reserves-Contingency/Managerial	\$91,931,023	422
9999999999	District-Wide	\$5,238,829	424
<b>Reserves Total</b>		<b>\$202,666,050</b>	
<b>Grand Total</b>		<b>\$1,526,584,776</b>	

1010100000 EXECUTIVE OFFICE

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					\$98,136
3.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$25,690
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$103,015
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					\$1,649
	Total	Personal Services					\$1,143,850
1.00	24038	Financial Advisor- ROG Closing	410000	PR01	NR	NR	100,000
1.00	Total	530911 - Cont Serv - Financial Advisor Services					\$100,000
	Total	Contracts					\$100,000

1010100000 EXECUTIVE OFFICE

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18555	Roll Call Subscription	101000	MB81	NR	NR	250
1.00	16873	Subscriptions & Newspapers	101000	MB81	NR	NR	1,000
2.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$1,250</u>
1.00	16874	Office Supplies	101000	MB81	NR	NR	3,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$3,000</u>
1.00	23220	Other Exp including Credit Card Charges	101000	MC20	NR	NR	30,000
1.00		Total 541900 - Oper Expense - Other					<u>\$30,000</u>
1.00	21422	Training & Conferences	101000	MB81	NR	NR	7,000
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$7,000</u>
1.00	20859	District Travel	101000	MB81	NR	NR	20,000
1.00		Total 542100 - Oper Expense - District Travel					<u>\$20,000</u>
1.00	18499	GFOA and other memberships	101000	MB81	NR	NR	900
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$900</u>
1.00	18536	DAC Registration	101000	MB81	NR	NR	5,000
1.00		Total 543300 - Oper Expense - Other Fees					<u>\$5,000</u>
		Total Operating Expenses					<u>\$67,150</u>
		Total EXECUTIVE OFFICE					<u>\$1,311,000</u>

1012502000 BUDGET OFFICE

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
11.00	Total	510100 - Salaries and Wages - Regular					\$756,558
11.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$57,875
11.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$88,668
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,658
11.00	Total	521110 - Fringe Benefits - Medical Insurance					\$117,480
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					\$170
11.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,299
11.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,268
	Total	Personal Services					\$1,044,539
1.00	23862	Budget Document	101000	MB12	NR	NR	10,000
1.00	Total	530100 - Cont Serv - External Provider					\$10,000
1.00	17324	Ag Tax Roll Admin & Cert Process Coordin	406000	BZ00	NR	NR	2,500
1.00	Total	530900 - Cont Serv - Professional					\$2,500
	Total	Contracts					\$12,500



1012502000 BUDGET OFFICE

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17302	Books and Reference Materials	101000	MB12	NR	NR	100
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$100
1.00	342	Parts, Supplies & Expense - Office	101000	MB12	NR	NR	2,500
1.00		Total 541500 - Oper Expense - Parts and Supplies					\$2,500
1.00	16362	Advertising Expenses/Services	101000	MB12	NR	NR	58,000
1.00		Total 541900 - Oper Expense - Other					\$58,000
1.00	21430	Training & Conferences	101000	MB12	NR	NR	2,860
1.00		Total 542000 - Oper Expense - Conference Registrations					\$2,860
1.00	21137	Business Travel	101000	MB12	NR	NR	1,000
1.00		Total 542100 - Oper Expense - District Travel					\$1,000
1.00	343	Dues, Memberships	101000	MB12	NR	NR	1,000
1.00	17303	Govt Finance Officers Assoc Applications	101000	MB12	NR	NR	630
2.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$1,630
1.00	17058	Professional license	101000	MB12	NR	NR	200
1.00		Total 542400 - Oper Expense - Professional Licences					\$200
		Total Operating Expenses					\$66,290
		Total BUDGET OFFICE					\$1,123,329

1012503000 BUSINESS PERFORMANCE MANAGEMENT OFFICE

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
7.00	Total	510100 - Salaries and Wages - Regular					\$562,289
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$43,015
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$65,900
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$3,383
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$77,572
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					\$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					\$764,208
1.00	23282	SAP PS Advanced Training	101000	MB78	NR	NR	30,000
1.00	23278	SAP/PS Power User Training	101000	MB78	NR	NR	30,000
1.00	23284	Sterling Effort Management & Training	101000	MB78	NR	NR	10,000
3.00	Total	530100 - Cont Serv - External Provider					\$70,000
1.00	22495	ASSIMA License Maintenance	101000	MB78	NR	NR	3,600
1.00	Total	530602 - Cont Serv - Maint & Repairs - Computer Software					\$3,600
	Total	Contracts					\$73,600

1012503000 BUSINESS PERFORMANCE MANAGEMENT OFFICE

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23293	Project Managmnt Trng Publications/Books	101000	MB78	NR	NR	1,500
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>1,500</u>
1.00	23294	Office Supplies	101000	MB78	NR	NR	1,800
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>1,800</u>
1.00	23292	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	21418	Training & Conferences	101000	MB85	NR	NR	3,214
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>3,214</u>
1.00	21060	Business Travel	101000	MB78	NR	NR	5,174
1.00		Total 542100 - Oper Expense - District Travel					<u>5,174</u>
1.00	23295	Technical Professional Societies	101000	MB78	NR	NR	1,600
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>1,600</u>
		Total Operating Expenses					<u>\$14,788</u>
		Total BUSINESS PERFORMANCE MANAGEMENT OFFICE					<u>\$852,596</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					\$42,698
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$65,412
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,607
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$77,573
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$8,244
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					\$1,464
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,498
	Total	Personal Services					\$761,491

1014313000 SAP Solution Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23763	ERP Fixes - Grant Synchronization	101000	MC20	NR	NR	105,000
1.00	23767	Implement Support/Enhancement Packs	101000	MC20	NR	NR	450,000
1.00	23008	MM Document Changes	101000	MC20	NR	NR	330,000
1.00	23018	Payroll Benefit Distribution	101000	MC20	NR	NR	310,000
1.00	23037	Production Support	101000	MC20	NR	NR	1,642,750
1.00	23766	Production Support for Non-Core SAP Func	101000	MC20	NR	NR	2,134,774
1.00	23765	Production Support-Technical Consultants	101000	MC20	NR	NR	1,100,000
1.00	23768	Public Budget Formulation	101000	MC21	100091	NR	725,390
1.00	23814	SRM / GRC	101000	MC20	NR	NR	1,437,000
1.00	23025	Workflow Redesign	101000	MC20	NR	NR	610,000
10.00		Total 530100 - Cont Serv - External Provider					\$8,844,914
1.00	23167	Administrative Assistant	101000	MC20	NR	NR	30,000
1.00	18457	SAP Help Desk Technician	101000	MC20	NR	NR	60,000
2.00		Total 530900 - Cont Serv - Professional					\$90,000
		Total Contracts					\$8,934,914
1.00	18678	SAP Small Office Equipment	101000	MC20	NR	NR	500
1.00		Total 541400 - Oper Expense - Tools and Equipment					\$500
1.00	17044	Office Supplies	101000	MC20	NR	NR	5,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					\$5,000
1.00	21423	Training & Conferences	101000	MC20	NR	NR	5,059
1.00		Total 542000 - Oper Expense - Conference Registrations					\$5,059
1.00	20999	Travel for additional SAP Cross training	101000	MC20	NR	NR	18,000
1.00		Total 542100 - Oper Expense - District Travel					\$18,000
		Total Operating Expenses					\$28,559
		Total SAP Solution Center					\$9,724,964

1210104000 Office of Inspector General

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
6.00	Total	510100 - Salaries and Wages - Regular					\$579,614
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$44,340
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$67,931
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$13,104
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$75,328
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					\$791,821
1.00	24014	Supplemental Investigator Services	101000	MB83	NR	NR	125,000
1.00	Total	530100 - Cont Serv - External Provider					\$125,000
1.00	9	Independent Audit Svcs-GPFS	101000	MB83	NR	NR	143,616
1.00	Total	530900 - Cont Serv - Professional					\$143,616
	Total	Contracts					\$268,616

1210104000 Office of Inspector General

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18452	Books & Reference Materials	101000	MB83	NR	NR	600
1.00	14806	Subscriptions & Newspapers	101000	MB83	NR	NR	300
2.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$900</u>
1.00	334	Office Equipment	101000	MB83	NR	NR	1,500
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$1,500</u>
1.00	301	Office Supplies	101000	MB83	NR	NR	1,700
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$1,700</u>
1.00	21424	Training & Conferences	101000	MB83	NR	NR	15,000
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$15,000</u>
1.00	21105	Conf. Registrations	101000	MB83	NR	NR	5,000
1.00	21104	District Travel	101000	MB83	NR	NR	5,000
2.00		Total 542100 - Oper Expense - District Travel					<u>\$10,000</u>
1.00	299	Dues & Memberships	101000	MB83	NR	NR	2,800
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$2,800</u>
1.00	300	Professional Licenses	101000	MB83	NR	NR	1,000
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$1,000</u>
		Total Operating Expenses					<u>\$32,900</u>
		Total Office of Inspector General					<u>\$1,093,337</u>

1310105000 OFFICE OF COUNSEL

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
46.50	Total	510100 - Salaries and Wages - Regular					\$4,450,222
46.50	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$340,444
46.50	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$520,957
46.50	Total	521110 - Fringe Benefits - Medical Insurance					\$463,842
46.50	Total	521120 - Fringe Benefits - Dental Insurance					\$48,036
46.50	Total	521130 - Fringe Benefits - Vision Insurance					\$5,022
46.50	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$726
46.50	Total	521150 - Fringe Benefits - Long-Term Disability					\$9,720
46.50	Total	521160 - Fringe Benefits - Life Insurance					\$9,736
	Total	Personal Services					\$5,848,705



1310105000 OFFICE OF COUNSEL

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
10.00	22608	CaseMap Suite Maintenance	101000	MB82	NR	NR	4,240
10.00		Total 530602 - Cont Serv - Maint & Repairs - Computer Software					\$4,240
1.00	17009	Administrative Law Counsel	101000	MB82	NR	NR	7,504
1.00	24024	Atty Costs - ROG Closing	410000	PR01	NR	NR	500,000
1.00	11	Construction Counsel - General Matters	202000	MB82	NR	NR	7,504
1.00	17011	Courier Services	101000	MB82	NR	NR	1,000
1.00	12	Court Reporter Services - General	101000	MB82	NR	NR	25,000
1.00	19732	Employment Law/Litigation Counsel	101000	MB82	NR	NR	15,008
1.00	17010	Expert Witness Fees	101000	MB82	NR	NR	8,004
1.00	21130	Finance Law Counsel	101000	MB82	NR	NR	7,504
1.00	19726	General Legal Services	202000	IR02	NR	NR	15,000
1.00	19578	Investigative Services	101000	MB82	NR	NR	1,000
1.00	23811	Legal Fees	101000	MB82	NR	NR	1,250,000
1.00	16886	Lexis Legal Research Online	101000	MB82	NR	NR	2,000
1.00	19579	Litigation Copying - General	101000	MB82	NR	NR	4,000
1.00	17008	Mediation Services	101000	MB82	NR	NR	7,504
1.00	19577	PACER	101000	MB82	NR	NR	2,500
1.00	19731	Personal Injury Counsel	101000	MB82	NR	NR	7,504
.80	19580	Trial Exhibits/Graphics Support-General	101000	MB82	NR	NR	8,000
.20	19580	Trial Exhibits/Graphics Support-General	202000	MB82	NR	NR	2,000
1.00	16885	Westlaw Legal Research Online	101000	MB82	NR	NR	33,000
18.00		Total 530900 - Cont Serv - Professional					\$1,904,032
		Total Contracts					\$1,908,272
1.00	17253	Legal Library Reference Materials	101000	MB82	NR	NR	38,175
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$38,175
1.00	303	Office Supplies	101000	MB82	NR	NR	15,000
1.00	304	Small Tools & Equipment	101000	MB82	NR	NR	250
2.00		Total 541500 - Oper Expense - Parts and Supplies					\$15,250
1.00	21425	Training & Conferences	101000	MB82	NR	NR	21,054
1.00		Total 542000 - Oper Expense - Conference Registrations					

1310105000 OFFICE OF COUNSEL

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount	
	Total	542000	-	Oper Expense - Conference Registrations			\$21,054	
.90	21128	Business Travel	101000	MB82	NR	NR	20,261	
.10	21128	Business Travel	202000	MB82	NR	NR	2,251	
1.00	Total	542100	-	Oper Expense - District Travel			\$22,512	
1.00	317	FL Bar Dues & Memberships	101000	MB82	NR	NR	20,000	
1.00	Total	542310	-	Oper Expense - Memberships, Dues/Fees			\$20,000	
1.00	302	Legal Notices - Advertisements	101000	MB82	NR	NR	25,000	
1.00	21136	Other Fees - Freight	101000	MB82	NR	NR	100	
.20	16884	Process Servers - General	202000	MB82	NR	NR	2,400	
.80	16884	Process Servers - General	101000	MB82	NR	NR	9,600	
1.00	17254	Recording Costs & Court Fees	101000	MB82	NR	NR	5,000	
4.00	Total	543300	-	Oper Expense - Other Fees			\$42,100	
	Total	Operating Expenses						\$159,091
	Total	OFFICE OF COUNSEL						\$7,916,068

2010106100 Corporate Resources Area Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
4.00	Total	510100 - Salaries and Wages - Regular					\$429,166
4.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$32,832
4.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$50,299
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$14,469
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$55,374
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					\$62
4.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$836
4.00	Total	521160 - Fringe Benefits - Life Insurance					\$827
12.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$3,283,754
	Total	Personal Services					\$3,874,207
1.00	19733	Contractual Services	101000	MB85	NR	NR	166,000
1.00	Total	530100 - Cont Serv - External Provider					\$166,000
1.00	17269	Professional Consulting Services	101000	MB85	NR	NR	7,500
1.00	Total	530900 - Cont Serv - Professional					\$7,500
	Total	Contracts					\$173,500

2010106100 Corporate Resources Area Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17270	Books & Reference Materials	101000	MB85	NR	NR	500
1.00	17271	Subscriptions & Newspapers	101000	MB85	NR	NR	500
2.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$1,000</u>
1.00	17061	Small Tools & Equipment	101000	MB85	NR	NR	500
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$500</u>
1.00	15630	Office Supplies	101000	MB85	NR	NR	2,400
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$2,400</u>
1.00	16344	Meeting Expenses	101000	MB85	NR	NR	3,519
1.00		Total 541900 - Oper Expense - Other					<u>\$3,519</u>
1.00	21248	Training & Conferences	101000	MB85	NR	NR	1,079
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$1,079</u>
1.00	21133	Business Travel/Training	101000	MB85	NR	NR	7,000
1.00		Total 542100 - Oper Expense - District Travel					<u>\$7,000</u>
1.00	16119	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>\$18,498</u>
		Total Corporate Resources Area Staff					<u>\$4,066,205</u>

2011107000 SAFETY, SECURITY & EMERGENCY MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
6.00	Total	510100 - Salaries and Wages - Regular					\$455,125
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$34,817
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$53,340
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,001
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$67,595
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					\$627,370

2011107000 SAFETY, SECURITY & EMERGENCY MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19656	Dist. Security Systems	101000	MB77	NR	NR	30,000
1.00	19658	District Access Control	101000	MB77	NR	NR	25,000
1.00	23820	WebEOC Software Implementation	101000	MB77	NR	NR	100,000
3.00		Total 530100 - Cont Serv - External Provider					<u>\$155,000</u>
1.00	18477	Dist CCTV Maint	101000	MB77	NR	NR	30,000
1.00	18480	Dist Intrusion Alarm Maint	101000	MB77	NR	NR	25,000
1.00	18481	Dist. Locksmith Services	101000	MB77	NR	NR	35,000
1.00	19669	District Gate Maintenance	101000	MB77	NR	NR	20,000
1.00	18479	HQ Security Systems Maint	101000	MB77	NR	NR	40,000
1.00	18383	Lexis Nexis	101000	MB77	NR	NR	4,500
1.00	22734	Picture Perfect System Maint.	101000	MB77	NR	NR	30,000
1.00	22735	Safety Electronic Monitoring Equip.	601000	MB77	NR	NR	3,600
8.00		Total 530600 - Cont Serv - Maintenance and Repairs					<u>\$188,100</u>
1.00	22736	Industrial Hygiene Services	601000	MB77	NR	NR	30,000
1.00		Total 530900 - Cont Serv - Professional					<u>\$30,000</u>
1.00	18482	Security Guard Contract	101000	MB77	NR	NR	503,926
1.00	18483	Special Security Guard Svcs.	101000	MB77	NR	NR	15,000
2.00		Total 531100 - Cont Serv - General Maintenance					<u>\$518,926</u>
		Total Contracts					<u>\$892,026</u>

2011107000 SAFETY, SECURITY & EMERGENCY MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22741	Books & Reference Materials	601000	MB77	NR	NR	200
1.00	22739	Na'tl Safety Council - DDC (Lease)	601000	MB77	NR	NR	450
1.00	22738	Nat'l Fire Protection Assn - FPA Codes	601000	MB77	NR	NR	975
1.00	22740	National Safety Council - Subscriptions	601000	MB77	NR	NR	10,000
4.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$11,625</u>
1.00	22742	Safety Shoes	601000	MB77	NR	NR	150
1.00	22743	Small Tools/Equip/Gauges	601000	MB77	NR	NR	350
1.00	22744	VeriPro Hearing Protect Fit Testing Sys	601000	MB77	NR	NR	3,000
3.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$3,500</u>
1.00	18485	MRO Supplies	101000	MB77	NR	NR	6,500
1.00	16081	Office Supplies	101000	MB77	NR	NR	8,000
1.00	18484	Parts & Fittings	101000	MB77	NR	NR	36,337
3.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$50,837</u>
1.00	21426	Training & Conferences	101000	MB77	NR	NR	2,248
1.00	21613	Training & Conferences	101000	MB77	NR	NR	500
2.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$2,748</u>
1.00	21612	Business Travel	101000	MB77	NR	NR	3,458
1.00	20695	Business Travel	101000	MB77	NR	NR	2,000
2.00		Total 542100 - Oper Expense - District Travel					<u>\$5,458</u>
1.00	21610	Dues & Memberships	101000	MB77	NR	NR	1,000
1.00	22797	Safety Dues/Memberships	601000	MB77	NR	NR	1,600
2.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$2,600</u>
1.00	22798	Professional Licenses	601000	MB77	NR	NR	3,395
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$3,395</u>
		Total Operating Expenses					<u>\$80,163</u>

2011107000 SAFETY, SECURITY & EMERGENCY MANAGEMENT

<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	SAFETY, SECURITY & EMERGENCY MANAGEMENT					\$1,599,559



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					\$34,648
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$12,805
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$45,397
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					\$417,815
1.00	282	Subscriptions	101000	MB85	NR	NR	450
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$450
1.00	15048	Parts, Supplies & Expense - Office Supp	101000	MB85	NR	NR	3,000
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$3,000
1.00	21247	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	16111	OE District Travel	101000	MB85	NR	NR	1,500
1.00		Total 542100 - Oper Expense - District Travel					\$1,500
1.00	246	Dues & Memberships	101000	MB85	NR	NR	50
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$50
		Total Operating Expenses					\$6,079
		Total Finance & Administration Dept Staff					\$423,894

2110108500 Flight Operations

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
9.00	Total	510100 - Salaries and Wages - Regular					\$721,741
9.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$55,212
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$84,587
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,192
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$97,526
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					\$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					\$980,490
1.00	319	Aircraft Maintenance	101000	MB84	NR	NR	419,557
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$419,557
1.00	18381	BART Maintenance	101000	MB84	NR	NR	2,250
1.00	Total	530602 - Cont Serv - Maint & Repairs - Computer Software					\$2,250
1.00	323	Aircraft Maintenance - Float	406000	BZ00	NR	NR	8,500
1.00	Total	530603 - Cont Serv - Maint & Repairs - Aircraft					\$8,500

2110108500 Flight Operations

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	318	Pilot Services	101000	MB84	NR	NR	17,000
1.00	Total	530700 - Cont Serv - Equipment Rentals					\$17,000
	Total	Contracts					\$447,307
1.00	14774	Aircraft Fuel	101000	MB84	NR	NR	382,500
1.00	15597	Aircraft Fuel (Float)	406000	BZ00	NR	NR	76,500
2.00	Total	540030 - Oper Expense - Inventory Other Fuels					\$459,000
1.00	14813	AOPA Airport Directory	101000	MB84	NR	NR	100
1.00	19609	Engine Maintenance Manuals	101000	MB84	NR	NR	800
1.00	17251	K/A Manual Updates (Raytheon)	101000	MB84	NR	NR	850
1.00	14775	NOAA Approach Chart Revisions	101000	MB84	NR	NR	460
1.00	18420	XM Satelite Renewal	101000	MB84	NR	NR	1,500
5.00	Total	541100 - Oper Expense - Books/Subscriptions					\$3,710
1.00	330	Uniforms	101000	MB84	NR	NR	4,500
1.00	Total	541400 - Oper Expense - Tools and Equipment					\$4,500
1.00	15598	Office Supplies	101000	MB84	NR	NR	700
1.00	14776	Parts, Supplies - Other Equip	101000	MB84	NR	NR	132,051
1.00	16382	Parts, Supplies - Other Equip (Float)	406000	BZ00	NR	NR	70,727
3.00	Total	541500 - Oper Expense - Parts and Supplies					\$203,478
1.00	18421	King Air Supplies	101000	MB84	NR	NR	250
1.00	18423	PBIA I.D. Background Check Renewals	101000	MB84	NR	NR	280
1.00	22078	Pilot Physical - Float	406000	BZ00	NR	NR	110
1.00	22077	Pilot Physicals	101000	MB84	NR	NR	550
4.00	Total	541900 - Oper Expense - Other					\$1,190
1.00	20590	Business Travel - Pilot Duty	101000	MB84	NR	NR	1,922
1.00	Total	542100 - Oper Expense - District Travel					\$1,922

2110108500 Flight Operations

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	332	Dues & Memberships	101000	MB84	NR	NR	650
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					<u>650</u>
1.00	22085	Bell Helicopter Recurren Trng - Float	406000	BZ00	NR	NR	7,400
1.00	18422	K/A-Helicopter Recurrent Trng	101000	MB84	NR	NR	64,000
2.00	Total	542400 - Oper Expense - Professional Licences					<u>\$71,400</u>
.75	22088	Hangar/Office Rental	101000	MB84	NR	NR	47,968
.25	22088	Hangar/Office Rental	406000	BZ00	NR	NR	15,989
1.00	Total	543600 - Oper Expense - Postage					<u>\$63,957</u>
	Total	Operating Expenses					<u>\$809,807</u>
	Total	Flight Operations					<u>\$2,237,604</u>

2111109100 GENERAL SERVICES DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
2.00	Total	510100 - Salaries and Wages - Regular					\$145,496
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$11,131
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$17,052
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,402
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$27,687
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					\$28
2.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$418
2.00	Total	521160 - Fringe Benefits - Life Insurance					\$373
	Total	Personal Services					\$210,881
1.00	203	Office Supplies	101000	MB85	NR	NR	5,300
1.00	17014	Parts & Supplies	101000	MB85	NR	NR	200
2.00	Total	541500 - Oper Expense - Parts and Supplies					\$5,500
1.00	21419	Training & Conferences	101000	MB85	NR	NR	745
1.00	Total	542000 - Oper Expense - Conference Registrations					\$745
1.00	21114	Division Director Travel	101000	MB85	NR	NR	154
1.00	Total	542100 - Oper Expense - District Travel					\$154

2111109100 GENERAL SERVICES DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17311	Dues and Memberships	101000	MB85	NR	NR	350
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>350</u>
1.00	8	Chemistry Lab Lease	101000	MB85	NR	NR	150,000
1.00	7	Daycare Lease	101000	MB85	NR	NR	142,620
1.00	6	Fort Myers Tower	101000	MB85	NR	NR	4,130
1.00	23770	Leases for CERP 1 & CERP 2	101000	MB85	NR	NR	220,596
1.00	15044	Skees Road Office Lease	101000	MB85	NR	NR	183,928
5.00		Total 543650 - Oper Expense - Space Rental					<u>\$701,274</u>
		Total Operating Expenses					<u>\$708,023</u>
		Total GENERAL SERVICES DIVISION					<u>\$918,904</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					\$37,971
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$59,862
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					\$1,212
	Total	Personal Services					\$456,000



2111109200 Facility Operation & Maintenance Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19636	B1 Air Handler Replacement	101000	MB98	NR	NR	50,000
1.00	23445	B1 Atrium Roof Replacement	101000	MB97	NR	NR	150,000
1.00	19634	B1 Building Envelope Repairs	101000	MB98	NR	NR	20,900
1.00	59	B1 Storm Shutter Maintenance & Repair	101000	MB98	NR	NR	30,000
1.00	23443	B1 VAV Replacements	101000	MB98	NR	NR	50,000
1.00	31	Bio Chem Lab Generator	101000	MB98	NR	NR	3,000
1.00	94	Bio-Chem Lab Acid Tank Cleaning	101000	MB98	NR	NR	3,500
1.00	17029	Bio-Chem Lab Electrical Contractor	101000	MB98	NR	NR	8,000
1.00	16045	Bio-Chem Lab General Maintenance	101000	MB98	NR	NR	35,000
1.00	38	Bio-Chem Lab HVAC Maintenance	101000	MB98	NR	NR	16,500
1.00	16046	Bio-Chem Lab Mat Service	101000	MB98	NR	NR	1,500
1.00	336	Bio-Chem Lab NFPA Code Compliance	101000	MB98	NR	NR	2,500
1.00	338	Bio-Chem Lab Pest Control Service	101000	MB98	NR	NR	2,000
1.00	18435	CERP 1 A/C Maintenance	101000	MB98	NR	NR	6,000
1.00	19621	CERP 2 A/C Maintenance	101000	MB98	NR	NR	6,000
1.00	19622	CERP 3 A/C Maintenance	101000	MB98	NR	NR	3,000
1.00	18431	CERP Office Maintenance	101000	MB98	NR	NR	44,000
1.00	17905	Dupuis Reserve - A/C Maintenance	202000	AA11	NR	NR	4,000
1.00	17869	Dupuis Reserve-General Maintenance	202000	AA11	NR	NR	5,000
1.00	17317	EOC UPS Maintenance	101000	MB98	NR	NR	30,000
1.00	18430	EOC Well Maintenance	101000	MB98	NR	NR	3,200
1.00	21043	FOC BMS Maintenance	101000	MB98	NR	NR	5,000
1.00	16047	FOC Electrical Contractor	101000	MB98	NR	NR	30,000
1.00	16048	FOC Elevator Maintenance	101000	MB98	NR	NR	3,500
1.00	16049	FOC General Maintenance	101000	MB98	NR	NR	35,000
1.00	15612	FOC Generator Maintenance Service	101000	MB98	NR	NR	3,500
1.00	14781	FOC HVAC Service	101000	MB98	NR	NR	36,000
1.00	16348	FOC Ice Machine Maintenance	101000	MB98	NR	NR	4,000
1.00	19638	FOC Improvements	101000	MB98	NR	NR	10,000
1.00	19626	FOC Irrigation System Maintenance	101000	MB98	NR	NR	7,500
1.00	15604	FOC Landscape	101000	MB98	NR	NR	35,000
1.00	17320	FOC Locksmithing	101000	MB98	NR	NR	3,000
1.00	16050	FOC Maintenance Handyman	101000	MB98	NR	NR	75,000
1.00	16838	FOC Mat Service	101000	MB98	NR	NR	2,500
1.00	14782	FOC NFPA Code Compliance	101000	MB98	NR	NR	6,000
1.00	16052	FOC Outdoor Lighting Maintenance	101000	MB98	NR	NR	4,000
1.00	16051	FOC Painting	101000	MB98	NR	NR	3,500
1.00	14780	FOC Pest Control	101000	MB98	NR	NR	4,500

2111109200 Facility Operation & Maintenance Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	15611	Generator Battery Replacement	101000	MB98	NR	NR	2,500
1.00	16066	Generator Load Test	101000	MB98	NR	NR	10,000
1.00	30	Generator Maintenance Service	101000	MB98	NR	NR	16,800
1.00	18432	HQ B1 Maintenance Handyman	101000	MB98	NR	NR	100,000
1.00	50	HQ B2 Maintenance Handyman	101000	MB98	NR	NR	120,000
1.00	16827	HQ BMS Maintenance	101000	MB98	NR	NR	25,000
1.00	15600	HQ Cafeteria Maintenance	101000	MB98	NR	NR	22,915
1.00	23444	HQ Carpet Cleaning	101000	MB98	NR	NR	60,000
1.00	18446	HQ Construction Projects	101000	MB98	NR	NR	100,000
1.00	17318	HQ Cooling Tower Treatment Chemicals	101000	MB98	NR	NR	17,000
1.00	15609	HQ Diesel Tank Fuel Cleaning	101000	MB98	NR	NR	6,000
1.00	14777	HQ Door Repairs	101000	MB98	NR	NR	5,000
1.00	153	HQ Electrical Contractor	101000	MB98	NR	NR	75,000
1.00	16826	HQ Elevator Service	101000	MB98	NR	NR	19,700
1.00	43	HQ Energy Mgmt System Upgrades	101000	MB98	NR	NR	30,000
1.00	14779	HQ Fence Repairs	101000	MB98	NR	NR	4,000
1.00	47	HQ General Maintenance Projects	101000	MB98	NR	NR	100,000
1.00	15607	HQ HVAC Repairs	101000	MB98	NR	NR	45,000
1.00	49	HQ HVAC Service Agreements	101000	MB98	NR	NR	99,950
1.00	32	HQ Irrigation Repairs	101000	MB98	NR	NR	12,700
1.00	42	HQ Landscape Maintenance	101000	MB98	NR	NR	100,000
1.00	16074	HQ Locksmithing	101000	MB98	NR	NR	4,200
1.00	44	HQ Mat Cleaning Service	101000	MB98	NR	NR	13,200
1.00	39	HQ NFPA Code Compliance	101000	MB98	NR	NR	25,000
1.00	40	HQ Outdoor Lighting Service	101000	MB98	NR	NR	10,000
1.00	45	HQ Painting & Wall Papering	101000	MB98	NR	NR	60,000
1.00	46	HQ Parking Lot Maintenance Service	101000	MB98	NR	NR	18,500
1.00	337	HQ Pest Control	101000	MB98	NR	NR	22,800
1.00	48	HQ Plumbing Repairs	101000	MB98	NR	NR	15,000
1.00	33	HQ Portable Radio Repairs	101000	MB98	NR	NR	500
1.00	19617	HQ Pressure Cleaning Services	101000	MB98	NR	NR	11,700
1.00	18448	HQ Re-pave Visitor Parking Area	101000	MB97	NR	NR	50,000
1.00	235	HQ Retention Lake Maintenance	101000	MB98	NR	NR	15,000
1.00	41	HQ Roof Maintenance	101000	MB98	NR	NR	13,900
1.00	14778	HQ Structural Repairs	101000	MB98	NR	NR	1,500
1.00	18447	Health Safety Corrections	101000	MB98	NR	NR	10,000
1.00	19635	Hurricane Shutter Replacements	101000	MB98	NR	NR	30,000
1.00	18439	Okee WQM - Water Treatment	101000	MB98	NR	NR	2,000

2111109200 Facility Operation & Maintenance Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18438	Okee WQM A/C Maintenance	101000	MB98	NR	NR	2,500
1.00	18437	Okee WQM General Maintenance	101000	MB98	NR	NR	10,000
1.00	18434	SC NFPA Code Compliance	101000	MB98	NR	NR	6,000
1.00	18433	SC Site General Maintenance	101000	MB98	NR	NR	6,000
1.00	18436	Service Center Maintenance	101000	MB98	NR	NR	60,000
1.00	21041	USGBC LEEDS-EB Certification	101000	MB98	NR	NR	17,366
82.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$2,118,831
1.00	17252	Architectural & Engineering Fees	101000	MB97	NR	NR	100,000
1.00		Total 530900 - Cont Serv - Professional					\$100,000
1.00	56	Bio Chem Lab - Janitorial Service	101000	MB98	NR	NR	40,000
1.00	15602	Bio Chem Lab Solid Waste Removal	101000	MB98	NR	NR	10,000
1.00	18440	CERP 1 Janitorial	101000	MB98	NR	NR	30,290
1.00	18441	CERP 2 Janitorial	101000	MB98	NR	NR	28,770
1.00	19628	CERP 3 Janitorial	101000	MB98	NR	NR	13,750
1.00	21095	Dupuis, Janitorial Services	101000	MB98	NR	NR	10,000
1.00	16837	FOC - Special Services Janitorial	101000	MB98	NR	NR	10,000
1.00	16349	FOC Annual Waste Assessment	101000	MB98	NR	NR	1,530
1.00	14783	FOC Buildings - Janitorial	101000	MB98	NR	NR	46,200
1.00	16350	FOC Lift Station Maintenance	101000	MB98	NR	NR	2,000
1.00	15601	FOC Solid Waste Removal	101000	MB98	NR	NR	7,140
1.00	17055	HQ Exterior Window Cleanings	101000	MB98	NR	NR	19,700
1.00	16829	HQ Janitorial Services	101000	MB98	NR	NR	425,000
1.00	100	HQ Solid Waste Removal	101000	MB98	NR	NR	29,000
1.00	99	HQ Special Assessment Solid Waste	101000	MB98	NR	NR	29,500
1.00	16828	HQ Special Cleanings	101000	MB98	NR	NR	8,000
1.00	16075	Hazardous Waste & Recycling Services	101000	MB98	NR	NR	3,500
1.00	17321	Special Cleanings at Service Centers	101000	MB98	NR	NR	2,000
1.00	16054	Special Pickups Solid Waste	101000	MB98	NR	NR	500
1.00	57	WQM Okeechobee Janitorial	101000	MB98	NR	NR	6,000
20.00		Total 531100 - Cont Serv - General Maintenance					\$722,880
		Total Contracts					\$2,941,711

2111109200 Facility Operation & Maintenance Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	104	Diesel Fuel - FOC	101000	MB98	NR	NR	2,000
1.00	16055	Diesel Fuel - HQ	101000	MB98	NR	NR	60,000
2.00		Total 540030 - Oper Expense - Inventory Other Fuels					\$62,000
1.00	103	Natural Gas, Fuel	101000	MB98	NR	NR	10,500
1.00	15603	Propane Fuel - Skees Road	101000	MB98	NR	NR	3,500
2.00		Total 541200 - Oper Expense - Heating Fuel					\$14,000
1.00	149	Construction Material	101000	MB98	NR	NR	500
1.00		Total 541300 - Oper Expense - Construction Materials					\$500
1.00	19633	Cafeteria Equipment Replacements	101000	MB98	NR	NR	38,000
1.00	16852	FOC Small Tool Replacement	101000	MB98	NR	NR	3,000
1.00	150	HQ Small Tool Replacement	101000	MB98	NR	NR	8,000
1.00	152	Safety Shoes	101000	MB98	NR	NR	600
1.00	151	Uniforms	101000	MB98	NR	NR	1,000
5.00		Total 541400 - Oper Expense - Tools and Equipment					\$50,600
1.00	277	B-1 Storm Shutter Parts	101000	MB98	NR	NR	1,000
1.00	16854	Electrical Parts - General	101000	MB98	NR	NR	18,000
1.00	16062	FOC Facilities Expendable Supplies	101000	MB98	NR	NR	4,000
1.00	16060	FOC Fluorescent Lamps	101000	MB98	NR	NR	1,400
1.00	16063	FOC Irrigation Parts	101000	MB98	NR	NR	1,000
1.00	16059	FOC Light Fixtures, Ballast	101000	MB98	NR	NR	500
1.00	16057	FOC Paint	101000	MB98	NR	NR	1,000
1.00	16058	FOC Pest Control Products	101000	MB98	NR	NR	200
1.00	15605	FOC Replacement Parts	101000	MB98	NR	NR	4,000
1.00	16056	FOC Restroom Paper Products	101000	MB98	NR	NR	4,000
1.00	23429	HQ A/C Filters	101000	MB98	NR	NR	11,000
1.00	147	HQ Facilities Expendable Supplies	101000	MB98	NR	NR	20,000
1.00	145	HQ Fluorescent Lamps & Lights	101000	MB98	NR	NR	1,400
1.00	148	HQ Landscaping Irrigation Parts	101000	MB98	NR	NR	1,000
1.00	146	HQ Light Fixtures, Ballast	101000	MB98	NR	NR	1,500
1.00	143	HQ Paint, Facilities	101000	MB98	NR	NR	3,000
1.00	144	HQ Pest Control Products	101000	MB98	NR	NR	1,200

2111109200 Facility Operation & Maintenance Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	142	HQ Replacement Parts	101000	MB98	NR	NR	12,000
1.00	14815	HQ Restroom Paper Products	101000	MB98	NR	NR	50,000
1.00	16061	Offsite Electrical Parts-General	101000	MB98	NR	NR	2,200
1.00	19631	WQM Restroom Paper Products	101000	MB98	NR	NR	3,000
21.00		Total 541500 - Oper Expense - Parts and Supplies					\$141,400
1.00	16853	Emergency Rental Equipment	101000	MB98	NR	NR	15,000
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$15,000
1.00	21427	Training & Conferences	101000	MB98	NR	NR	724
1.00		Total 542000 - Oper Expense - Conference Registrations					\$724
1.00	21093	Travel, Non-Training	101000	MB98	NR	NR	769
1.00	21094	Travel, Non-Training - Service Centers	101000	MB98	NR	NR	1,922
2.00		Total 542100 - Oper Expense - District Travel					\$2,691
1.00	154	Dues and Memberships	101000	MB98	NR	NR	1,000
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$1,000
1.00	14784	B-260 Electric Utility	101000	MB98	NR	NR	14,200
1.00	15608	B270 Electric Utility	101000	MB98	NR	NR	98,500
1.00	16351	Bio Chem Lab Electric Utility	101000	MB98	NR	NR	74,500
1.00	339	Bio Chem Office Electric Utility	101000	MB98	NR	NR	22,500
1.00	340	Bio Chem Water and Sewer	101000	MB98	NR	NR	4,470
1.00	18442	CERP 1 Electric Utility	101000	MB98	NR	NR	34,000
1.00	18443	CERP 2 Electric Utility	101000	MB98	NR	NR	26,500
1.00	19632	CERP 3 Additional Electric Utility	101000	MB98	NR	NR	14,300
1.00	15606	FOC Water and Sewer	101000	MB98	NR	NR	10,700
1.00	101	HQ Electric Service	101000	MB98	NR	NR	1,180,000
1.00	102	HQ Water & Sewer	101000	MB98	NR	NR	44,520
11.00		Total 543700 - Oper Expense - Utilities					\$1,524,190
		Total Operating Expenses					\$1,812,105

2111109200 Facility Operation & Maintenance 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					<u>\$5,209,816</u>

2111109300 Facility Planning Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
1.00	Total	510100 - Salaries and Wages - Regular					\$65,229
1.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$4,990
1.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$7,645
1.00	Total	521110 - Fringe Benefits - Medical Insurance					\$9,977
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					\$89,421
1.00	19610	Move Employee Personal Effects - HQ	101000	MB98	NR	NR	27,000
1.00	19611	Moving/Systems Furniture Installation	101000	MB98	NR	NR	58,000
2.00	Total	530100 - Cont Serv - External Provider					\$85,000
1.00	17314	Space Planning Design	101000	MB98	NR	NR	10,000
1.00	Total	530900 - Cont Serv - Professional					\$10,000
	Total	Contracts					\$95,000

2111109300 Facility Planning Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23150	Additional Furniture Requests	101000	MB98	NR	NR	20,000
1.00	19612	Cabling for Office Renovations	101000	MB98	NR	NR	20,000
1.00	17315	Moving Boxes	101000	MB98	NR	NR	5,000
3.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$45,000</u>
1.00	21428	Training & Conferences	101000	MB98	NR	NR	1,169
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$1,169</u>
1.00	17316	Skees Warehouse Lease	101000	MB98	NR	NR	45,831
1.00		Total 543650 - Oper Expense - Space Rental					<u>\$45,831</u>
		Total Operating Expenses					<u>\$92,000</u>
1.00	18425	Additional Furniture Requests	101000	MB98	NR	NR	113,772
1.00	22443	Furniture & Office Equipment	203000	MB98	NR	NR	6,000
2.00		Total 589330 - Capital Outlay - Equipment Furniture & Office					<u>\$119,772</u>
		Total Capital - Operating					<u>\$119,772</u>
		Total Facility Planning Section					<u>\$396,193</u>



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					\$25,036
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$39,908
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					\$852
	Total	Personal Services					\$301,219
1.00	19613	Auction Website Services	101000	MB85	NR	NR	28,215
1.00	Total	530100 - Cont Serv - External Provider					\$28,215
1.00	16303	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	280	Auction Vehicles Preparation	101000	MB85	NR	NR	4,000
1.00	16005	Uniforms	101000	MB85	NR	NR	200
2.00	Total	541400 - Oper Expense - Tools and Equipment					<u>\$4,200</u>
1.00	279	MRO Supplies	101000	MB85	NR	NR	550
1.00	Total	541500 - Oper Expense - Parts and Supplies					<u>\$550</u>
1.00	21420	Training & Conferences	101000	MB85	NR	NR	2,502
1.00	Total	542000 - Oper Expense - Conference Registrations					<u>\$2,502</u>
1.00	21117	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>\$338,695</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					\$57,429
11.00	Total	521110 - Fringe Benefits - Medical Insurance					\$109,747
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					\$146
11.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,299
11.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,966
	Total	Personal Services					\$711,632
1.00	19615	Contractor Backfill / FTE	101000	MB85	NR	NR	34,820
1.00	19614	Outsourced Librarian	101000	MB85	NR	NR	13,892
2.00	Total	530100 - Cont Serv - External Provider					\$48,712
1.00	16839	Xerox Color Plotter & Scanner Lease	101000	MB85	NR	NR	1,668
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$1,668
1.00	71	Mail Courier Service	101000	MB85	NR	NR	150,000
1.00	Total	531200 - Cont Serv - Mail/Courier					\$150,000
	Total	Contracts					\$200,380

2111109500 Business Processes

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	333	Fork Lift Fuel/Maintenance	101000	MB85	NR	NR	4,000
1.00	Total	540030 - Oper Expense - Inventory Other Fuels					\$4,000
1.00	16356	Subscriptions/Journal Reprints	101000	MB85	NR	NR	65,000
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$65,000
1.00	14767	Safety Shoes/Uniforms	101000	MB85	NR	NR	900
1.00	Total	541400 - Oper Expense - Tools and Equipment					\$900
1.00	17848	Bottled Water	101000	MB85	NR	NR	1,900
1.00	296	Copier Paper & CD/DVD Supplies	101000	MB85	NR	NR	90,000
1.00	278	Emergency Storm Supplies	101000	MB85	NR	NR	1,000
1.00	239	Office Supplies	101000	MB85	NR	NR	3,000
1.00	331	Xerox 8830 DDS Supplies	101000	MB85	NR	NR	10,000
5.00	Total	541500 - Oper Expense - Parts and Supplies					\$105,900
1.00	16887	Mail Processing Machine	101000	MB85	NR	NR	9,708
1.00	281	Postage Meter Annual Rental Expense	101000	MB85	NR	NR	1,082
2.00	Total	541600 - Oper Expense - Rent/Lease Equipment					\$10,790
1.00	95	Postage Expense	101000	MB85	NR	NR	124,042
1.00	Total	543600 - Oper Expense - Postage					\$124,042
1.00	54	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					\$635,632
	Total	Business Processes					\$1,547,644

2112110000 Accounting & Financial Services Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
28.00	Total	510100 - Salaries and Wages - Regular					\$1,650,271
28.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$126,246
28.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$193,413
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,321
28.00	Total	521110 - Fringe Benefits - Medical Insurance					\$287,089
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					\$411
28.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$5,852
28.00	Total	521160 - Fringe Benefits - Life Insurance					\$5,525
	Total	Personal Services					\$2,307,088
1.00	22526	Check Signature - Installation	101000	MB85	NR	NR	1,500
1.00	Total	530107 - Cont Serv - Computer Consulting Services					\$1,500
1.00	16103	Maint. and Repir	101000	MB85	NR	NR	856
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$856
1.00	20921	Check Printers Folder/Sealer Agreement	101000	MB85	NR	NR	601
2.00	20920	Check Printers Service Agreement	101000	MB85	NR	NR	2,844
3.00	Total	530601 - Cont Serv - Maint & Repairs - Computer Hardware					\$3,445

2112110000 Accounting & Financial Services Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22528	Check Printer Software Maint	101000	MB85	NR	NR	1,729
1.00		Total 530602 - Cont Serv - Maint & Repairs - Computer Software					\$1,729
1.00	17007	Contractual Svcs. Professional	101000	MB85	NR	NR	28,908
1.00		Total 530900 - Cont Serv - Professional					\$28,908
1.00	18494	GASB 45 Actuarial Services	101000	MB85	NR	NR	15,000
1.00		Total 537800 - Cont Serv - Actuarial Services					\$15,000
		Total Contracts					\$51,438
1.00	224	Misc. Books and Ref materials	101000	MB85	NR	NR	2,720
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$2,720
1.00	15624	Equipment	101000	MB85	NR	NR	1,000
1.00		Total 541400 - Oper Expense - Tools and Equipment					\$1,000
1.00	16354	Office Supplies - Misc.	101000	MB85	NR	NR	12,500
1.00		Total 541500 - Oper Expense - Parts and Supplies					\$12,500
1.00	21429	Training & Conferences	101000	MB12	NR	NR	10,802
1.00		Total 542000 - Oper Expense - Conference Registrations					\$10,802
.20	20924	District Travel	101000	MB12	NR	NR	2,296
.80	20924	District Travel	101000	MB85	NR	NR	9,183
1.00		Total 542100 - Oper Expense - District Travel					\$11,479
1.00	15623	Professional Memberships	101000	MB85	NR	NR	3,500
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$3,500
1.00	222	Professional Licenses - Misc. Staff	101000	MB85	NR	NR	1,000

2112110000 Accounting & Financial Services Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00		Total 542400 - Oper Expense - Professional Licences					\$1,000
1.00	18025	Other Fees	101000	MB85	NR	NR	10,000
1.00		Total 543300 - Oper Expense - Other Fees					\$10,000
		Total Operating Expenses					\$53,001
		Total Accounting & Financial Services Division					\$2,411,527

2114308300 RISK MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
8.00	Total	510100 - Salaries and Wages - Regular					\$523,723
1.00	22391	Workers' Compensation - Employee Payment	601000	MB85	NR	NR	2,160,000
1.00	Total	520030 - Fringe Benefits - Workers' Comp-Employee Payment					\$2,160,000
8.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$40,065
8.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$61,381
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,406
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$87,549
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					\$1,640
	Total	Personal Services					\$2,891,699



2114308300 RISK MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19678	Annual Audiometric Hearing	601000	MB85	NR	NR	8,800
1.00	19763	Claims Handling Fee	601000	MB85	NR	NR	78,172
1.00	22419	Consulting Services	601000	MB85	NR	NR	20,000
1.00	20991	Insurance Brokerage Fee (Aircraft)	601000	MB85	NR	NR	10,000
1.00	19679	Insurance Brokerage Service (PROPERTY)	601000	MB85	NR	NR	18,000
1.00	19677	Laboratory Analysis/Testing Services	601000	MB85	NR	NR	6,500
6.00		Total 530100 - Cont Serv - External Provider					\$141,472
1.00	16864	Equipment Repair Service	601000	MB85	NR	NR	1,000
1.00	17004	Maintenance & Repair Services - Other Eq	601000	MB85	NR	NR	360
2.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$1,360
1.00	15619	DHHS Drug/Alcohol Program	601000	MB85	NR	NR	3,000
1.00	205	DOT Drug/Alcohol Program	601000	MB85	NR	NR	12,825
1.00	22416	Dive Physicals	601000	MB85	NR	NR	3,250
1.00	16983	Flu Vaccine	601000	MB85	NR	NR	13,000
1.00	19	Physicals - Level B-2 (Reg)	601000	MB85	NR	NR	4,000
1.00	204	Physicals - Level C-3 (Reg)	601000	MB85	NR	NR	6,250
1.00	21	Physicals -Level A-1 (Reg)	601000	MB85	NR	NR	5,625
1.00	22417	Special Physicals	601000	MB85	NR	NR	1,500
1.00	16868	Tetanus Vaccine	601000	MB85	NR	NR	1,500
9.00		Total 530900 - Cont Serv - Professional					\$50,950
1.00	16869	Hazard Waste Disposal	601000	MB85	NR	NR	1,650
1.00		Total 531100 - Cont Serv - General Maintenance					\$1,650
1.00	16218	Actuarial	601000	MB85	NR	NR	6,000
1.00		Total 537800 - Cont Serv - Actuarial Services					\$6,000
		Total Contracts					\$201,432

2114308300 RISK MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19662	ACH Bank Routing	601000	MB85	NR	NR	100
1.00	19664	APA research CD	601000	MB85	NR	NR	250
1.00	16217	Books - References	601000	MB85	NR	NR	2,500
1.00	19665	CCH Bulletin	601000	MB85	NR	NR	822
1.00	16850	Spencer Reports	601000	MB85	NR	NR	1,500
5.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$5,172</u>
1.00	234	Small Tools, Equipment, & Gauges	601000	MB85	NR	NR	350
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$350</u>
1.00	233	Medical Supplies	601000	MB85	NR	NR	3,000
1.00	16866	Office Supplies (All Sections)	601000	MB85	NR	NR	3,500
1.00	16215	Photographic Supplies	601000	MB85	NR	NR	500
1.00	19666	Standard Register Toner	601000	MB85	NR	NR	2,300
1.00	19667	W-2 Forms	601000	MB85	NR	NR	1,000
5.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$10,300</u>
1.00	16359	Rent/Lease - Equipment	601000	MB85	NR	NR	400
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					<u>\$400</u>
1.00	16214	Claims Payment Automobile	601000	MB85	NR	NR	150,000
1.00		Total 541810 - Oper Expense - Insurance Claims Automobile					<u>\$150,000</u>
1.00	16213	Claims Payment General Liability	601000	MB85	NR	NR	100,000
1.00		Total 541820 - Oper Expense - Insurance Claims General Liability					<u>\$100,000</u>
1.00	20949	Aircraft Insurance	601000	MB85	NR	NR	283,331
1.00	16238	Boiler & Machinery	601000	MB85	NR	NR	25,000
1.00	22442	Directors' Insurance	601000	MB85	NR	NR	100,000
1.00	16237	Property Insurance	601000	MB85	NR	NR	550,000
1.00	19680	Storage Tanks policy	601000	MB85	NR	NR	50,000
5.00		Total 541830 - Oper Expense - Insurance Premiums Other Property					<u>\$1,008,331</u>

2114308300 RISK MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16236	Fidelity Insurance	601000	MB85	NR	NR	8,500
1.00		Total 541840 - Oper Expense - Insurance Prem Fidelity/Surety Bond					\$8,500
1.00	23495	Insurance Premium Workmen's Comp	601000	MB85	NR	NR	80,000
1.00		Total 541850 - Oper Expense - Insurance Premium Workmen's Comp					\$80,000
1.00	17306	Health Fair	601000	MB85	NR	NR	2,500
1.00	236	Health Wellness (Screening)	601000	MB85	NR	NR	16,100
1.00	18008	Healthy Lifestyles Prog (Gym Subsidy)	601000	MB85	NR	NR	30,000
1.00	18462	New Initiative	601000	MB85	NR	NR	5,000
1.00	17001	Smoking Cessation	601000	MB85	NR	NR	1,500
1.00	17000	Weight Watchers	601000	MB85	NR	NR	1,500
1.00	17002	Wellness Literature	601000	MB85	NR	NR	5,100
7.00		Total 541900 - Oper Expense - Other					\$61,700
1.00	21421	Training & Conferences	101000	MB85	NR	NR	4,173
1.00		Total 542000 - Oper Expense - Conference Registrations					\$4,173
1.00	20950	Business Travel	601000	MB85	NR	NR	2,691
1.00		Total 542100 - Oper Expense - District Travel					\$2,691
1.00	19668	American Payroll Association	601000	MB85	NR	NR	400
1.00	20951	IOMA	601000	MB85	NR	NR	450
1.00	22445	International Foundation	601000	MB85	NR	NR	295
1.00	196	Nat'l Assn. of Gov. Deferred Comp. Adm.	601000	MB85	NR	NR	750
1.00	20952	Notary	601000	MB85	NR	NR	100
1.00	16025	Public Risk Management	601000	MB85	NR	NR	345
1.00	16024	Risk & Insurance Society	601000	MB85	NR	NR	550
7.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$2,890
1.00	16984	Prof Licenses Nurse	601000	MB85	NR	NR	125
1.00		Total 542400 - Oper Expense - Professional Licences					\$125

2114308300 RISK MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22540	Central Services Indirect Costs	601000	MB85	NR	NR	600,463
1.00		Total 543900 - Oper Expense - Central Services Indirect					<u>\$600,463</u>
1.00	24033	Medical Claims Paid	602000	MB85	NR	NR	23,061,598
1.00		Total 590100 - ISF- Medical Claims Paid					<u>\$23,061,598</u>
1.00	24034	Dental Claims Paid	602000	MB85	NR	NR	2,325,600
1.00		Total 590110 - ISF - Dental Claims Paid					<u>\$2,325,600</u>
1.00	24035	Vision Claims Paid	602000	MB85	NR	NR	250,100
1.00		Total 590120 - ISF - Vision Claims Paid					<u>\$250,100</u>
1.00	24036	Administrator Fees Paid	602000	MB85	NR	NR	1,778,200
1.00		Total 590160 - ISF - Administrator Fees Paid					<u>\$1,778,200</u>
1.00	24037	Actuarial Service Fees Paid	602000	MB85	NR	NR	15,000
1.00		Total 590170 - ISF - Actuarial Service Fees Paid					<u>\$15,000</u>
		Total Operating Expenses					<u>\$29,465,593</u>
		Total RISK MANAGEMENT					<u>\$32,558,724</u>

2210112000 INFORMATION TECHNOLOGY DEPARTMENT STAFF

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
16.00	Total	510100 - Salaries and Wages - Regular					\$1,427,087
16.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$109,173
16.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$167,256
3.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$19,281
16.00	Total	521110 - Fringe Benefits - Medical Insurance					\$182,831
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					\$256
16.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,344
16.00	Total	521160 - Fringe Benefits - Life Insurance					\$3,424
	Total	Personal Services					\$1,933,944

2210112000 INFORMATION TECHNOLOGY DEPARTMENT STAFF

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19597	CyberSmiths Master Concent Unit II Supp	101000	MB93	NR	NR	6,300
1.00	22220	Enterprise Vault	101000	MB89	NR	NR	162,000
1.00	22222	Forensics	101000	MB89	NR	NR	3,000
1.00	17387	Gartner Group	101000	MB91	NR	NR	20,000
1.00	22231	IT Security Outsourcing	101000	MB89	NR	NR	314,796
1.00	19596	Inter District Portal	101000	MB91	NR	NR	15,000
1.00	22236	Netboss Network Management	101000	MB93	NR	NR	117,000
1.00	24000	Project Systems Contractor	101000	MB91	NR	NR	158,000
8.00		Total 530107 - Cont Serv - Computer Consulting Services					\$796,096
1.00	15596	Copier/Printer Lease	101000	MB91	NR	NR	425,000
1.00		Total 530117 - Cont Serv - Copier Services					\$425,000
1.00	21933	Cisco Systems Hardware	101000	MB91	NR	NR	266,490
1.00	21931	E-Permitting Scanners	101000	MB91	NR	NR	35,003
1.00	21934	Enterprise Director Solution	101000	MB91	NR	NR	250,000
1.00	21943	Hardware Maintenance - Other	101000	MB91	NR	NR	135,079
1.00	21935	Harris Corporation	101000	MB91	NR	NR	60,429
1.00	21936	Integration Systems	101000	MB91	NR	NR	34,725
1.00	23836	Juniper Hardware for Network & IT Sec	101000	MB91	NR	NR	115,000
1.00	21937	New/Off Warranty Hardware	101000	MB91	NR	NR	100,000
1.00	21938	Printer Maintenance	101000	MB91	NR	NR	146,949
1.00	21939	Scalar Hardware	101000	MB91	NR	NR	59,571
1.00	21940	Servers & Storage	101000	MB91	NR	NR	99,153
1.00	21941	Sun Microsystems	101000	MB91	NR	NR	246,229
1.00	21942	Wire One	101000	MB91	NR	NR	34,707
13.00		Total 530601 - Cont Serv - Maint & Repairs - Computer Hardware					\$1,583,335
1.00	21953	Adobe Software	101000	MB91	NR	NR	67,940
1.00	21967	Autodesk VIP Program	101000	MB91	NR	NR	49,393
1.00	21958	Cisco Systems	101000	MB91	NR	NR	46,606
1.00	21960	Citrix Metaframe	101000	MB91	NR	NR	26,775
1.00	21978	Connected Backup	101000	MB91	NR	NR	40,144
1.00	21965	Corvil View	101000	MB91	NR	NR	68,250
1.00	21966	DHI GIS Software	101000	MB91	NR	NR	58,857

2210112000 INFORMATION TECHNOLOGY DEPARTMENT STAFF

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21968	DSI Software	101000	MB91	NR	NR	72,948
1.00	21970	EMC - Documentum	101000	MB91	NR	NR	25,371
1.00	21971	EMC - Storage Software	101000	MB91	NR	NR	215,787
1.00	23855	ESRI Software Maintenance	101000	MB91	NR	NR	283,000
1.00	21972	Enterprise Management Solutions	101000	MB91	NR	NR	83,217
1.00	21974	Executive Information Systems	101000	MB91	NR	NR	84,960
1.00	21975	Harris Corp	101000	MB91	NR	NR	150,990
1.00	21976	Hewlett Packard	101000	MB91	NR	NR	105,859
1.00	21964	IT Security Software	101000	MB91	NR	NR	103,599
1.00	21977	Integration Systems	101000	MB91	NR	NR	60,198
1.00	21980	Microsoft Enterprise Agreement	101000	MB91	NR	NR	700,000
1.00	21979	Microsoft Premier Support	101000	MB91	NR	NR	84,282
1.00	21981	NetIQ	101000	MB91	NR	NR	70,505
1.00	21982	New Software Maintenance	101000	MB91	NR	NR	100,000
1.00	21983	Ntier - Oracle	101000	MB91	NR	NR	1,218,309
1.00	21955	Remedy Software	101000	MB91	NR	NR	58,141
1.00	21985	Research In Motion	101000	MB91	NR	NR	64,220
1.00	22688	SAP Enterprise Support	101000	MC20	NR	NR	550,000
1.00	21987	Serena Dimension	101000	MB91	NR	NR	40,925
1.00	21992	Software Maintenance - Other	101000	MB91	NR	NR	555,140
1.00	21990	Spectrum Systems	101000	MB91	NR	NR	18,166
1.00	21956	Symantec Veritas	101000	MB91	NR	NR	211,967
1.00	21989	Webmethods	101000	MB91	NR	NR	72,835
30.00		Total 530602 - Cont Serv - Maint & Repairs - Computer Software					\$5,288,384
		Total Contracts					\$8,092,815
1.00	18530	Books & Reference Materials	101000	MB89	NR	NR	500
1.00	19598	Staff Subscriptions	101000	MB89	NR	NR	100
2.00		Total 541100 - Oper Expense - Books/Subscriptions					\$600
1.00	18531	Computer Supplies	101000	MB90	NR	NR	10,000
1.00		Total 541504 - Oper Expense - Parts,Supp - Computer					\$10,000
1.00	18532	Electronic Parts & Supplies	101000	MB93	NR	NR	2,000
		Total					

2210112000 INFORMATION TECHNOLOGY DEPARTMENT STAFF

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	Total	541505 - Oper Expense - Parts,Supp - Electrical/Electronic					\$2,000
1.00	17395	Office Supplies	101000	MB89	NR	NR	2,000
1.00	Total	541510 - Oper Expense - Parts,Supp - Office					\$2,000
3.00	23879	Computer - Lease (FTE Conversion)	101000	MB91	NR	NR	1,203
4.00	23885	Computer - Lease (FTE Conversion)	101000	MB91	NR	NR	1,604
1.00	18544	PC Lease	101000	MB91	NR	NR	1,338,779
8.00	Total	541600 - Oper Expense - Rent/Lease Equipment					\$1,341,586
1.00	21431	Training & Conferences	101000	MB89	NR	NR	102,116
1.00	Total	542000 - Oper Expense - Conference Registrations					\$102,116
1.00	20989	Business Travel	101000	MB89	NR	NR	1,000
1.00	20990	Training Travel	101000	MB89	NR	NR	33,678
2.00	Total	542100 - Oper Expense - District Travel					\$34,678
1.00	16871	Information Technology Staff Memberships	101000	MB91	NR	NR	1,500
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$1,500
1.00	18545	Freight	101000	MB89	NR	NR	200
1.00	Total	543800 - Oper Expense - Freight					\$200
	Total	Operating Expenses					\$1,494,680
1.00	22685	ORACLE SOFTWARE (SAP)	101000	MC20	NR	NR	150,000
1.00	22687	SAP SOFTWARE	101000	MC20	NR	NR	270,000
1.00	22686	VERITAS SOFTWARE (SAP)	101000	MC20	NR	NR	150,000
3.00	Total	589320 - Capital Outlay Computer Software					\$570,000
	Total	Capital - Operating					\$570,000
	Total	INFORMATION TECHNOLOGY DEPARTMENT STAFF					\$12,091,439



2211113000 GIS & Web Development

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
12.00	Total	510100 - Salaries and Wages - Regular					\$1,047,696
12.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$80,147
12.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$122,790
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,650
12.00	Total	521110 - Fringe Benefits - Medical Insurance					\$127,457
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					\$1,403,712

2211113000 GIS & Web Development

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22128	XTOOLS PRO SOFTWARE	101000	MB91	NR	NR	600
1.00		Total 530102 - Cont Serv - Computer Software Licenses					<u>\$600</u>
1.00	22125	Arc Hydro Admin Services	101000	MB91	NR	NR	90,900
1.00	17101	Basemap Parcel Updates	101000	MB91	NR	NR	23,180
1.00	22119	Google Earth/GIS Support	101000	MB91	NR	NR	161,472
1.00	22121	IRIS/GIS Application Services	101000	MB91	NR	NR	137,827
1.00	23819	Land Use / Land Cover Mapping Update	101000	MB91	NR	NR	270,000
1.00	22123	Portal Application Maintenance	101000	MB01	NR	NR	312,216
1.00	19607	Roads Annual Updates	101000	MB91	NR	NR	81,500
1.00	23772	Web Re-Design Project	101000	MB01	100228	NR	82,500
1.00	22124	Web Services	101000	MB01	NR	NR	142,912
9.00		Total 530107 - Cont Serv - Computer Consulting Services					<u>\$1,302,507</u>
		Total Contracts					<u>\$1,303,107</u>
1.00	16117	Books & Reference Materials	101000	MB91	NR	NR	485
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$485</u>
1.00	18563	Office Supplies	101000	MB91	NR	NR	200
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					<u>\$200</u>
1.00	20684	Business Travel GIS & WEB	101000	MB91	NR	NR	1,600
1.00		Total 542100 - Oper Expense - District Travel					<u>\$1,600</u>
1.00	16986	Dues & Memberships	101000	MB91	NR	NR	800
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$800</u>
		Total Operating Expenses					<u>\$3,085</u>

2211113000 GIS & Web Development

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23016	1TB TIER 2 NAS STORAGE	101000	MB91	NR	NR	12,600
1.00	23015	7TB TIER 1 SAN STORAGE	101000	MB91	NR	NR	140,000
2.00		Total 589310 - Capital Outlay - Equipment Computer Hardware					\$152,600
1.00	22292	AERIAL IMAGERY SOFTWARE	101000	HA01	NR	NR	60,000
1.00	23176	DEFINIENS DEVELOPER SOFTWARE	202000	FA06	NR	NR	34,800
2.00		Total 589320 - Capital Outlay Computer Software					\$94,800
		Total Capital - Operating					\$247,400
		Total GIS & Web Development					\$2,957,304

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					\$184,550
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,453
21.00	Total	521110 - Fringe Benefits - Medical Insurance					\$217,250
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					\$2,136,568
1.00	21945	Storage Space	101000	MB90	NR	NR	4,500
1.00	Total	530100 - Cont Serv - External Provider					\$4,500
1.00	22556	DESKTOP SW (COASTAL ECOSYSTEMS)	101000	JZ00	NR	NR	700
1.00	21954	ENTERPRISE DESKTOP SW	101000	MB90	NR	NR	20,000
1.00	21959	ENTERPRISE SOFTWARE UPGRADES	101000	MB90	NR	NR	28,563
3.00	Total	530102 - Cont Serv - Computer Software Licenses					\$49,263
1.00	19618	Asset Distribution Services	101000	MB90	NR	NR	198,493

2212114000 Technology Solutions

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
4.00	21944	Help Desk Support	101000	MB90	NR	NR	395,676
1.00	23009	PC Lease Deployment Contractors	101000	MB91	100407	NR	112,000
1.00	23011	PC Lease Deployment Lead	101000	MB91	100407	NR	20,000
7.00		Total 530107 - Cont Serv - Computer Consulting Services					<u>\$726,169</u>
		Total Contracts					<u>\$779,932</u>
1.00	17418	Training Materials	101000	MB90	NR	NR	9,325
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$9,325</u>
1.00	17417	Enterprise Desktop Parts & Fittings	101000	MB90	NR	NR	20,000
1.00		Total 541504 - Oper Expense - Parts,Supp - Computer					<u>\$20,000</u>
1.00	22064	Enterprise Toner	101000	MB90	NR	NR	240,000
1.00		Total 541508 - Oper Expense - Parts,Supp - Printing/Reproduction					<u>\$240,000</u>
1.00	17396	Office Supplies	101000	MB90	NR	NR	4,230
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					<u>\$4,230</u>
1.00	23014	Desktop/Laptop Lease (Qty 92)	101000	MB91	100407	NR	5,500
1.00	23013	Modeler PCs (Qty 58)	101000	MB91	100407	NR	10,000
2.00		Total 541600 - Oper Expense - Rent/Lease Equipment					<u>\$15,500</u>
1.00	20825	Business Travel Technology Solutions	101000	MB90	NR	NR	3,360
1.00		Total 542100 - Oper Expense - District Travel					<u>\$3,360</u>
1.00	20826	Dues & Memberships	101000	MB90	NR	NR	2,500
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$2,500</u>
1.00	17398	Freight	101000	MB90	NR	NR	3,000
1.00		Total 543800 - Oper Expense - Freight					<u>\$3,000</u>

2212114000 Technology Solutions

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
	Total	Operating Expenses					\$297,915
1.00	22535	3D MOUSE CURSOR & ACCESS (STEREO IMAG)	202000	FA06	NR	NR	1,865
1.00	22533	DELL WORKSTATION (STEREO IMAGERY)	202000	FA06	NR	NR	6,500
1.00	22534	DUAL LCD MONITOR SYSTEM (STEREO IMAG)	202000	FA06	NR	NR	8,995
1.00	21961	ENTERPRISE PRINTER/PLOTTERS	101000	MB90	NR	NR	50,000
4.00	Total	589310 - Capital Outlay - Equipment Computer Hardware					\$67,360
1.00	22530	DATEM SUMMIT EVOLUTION SW	202000	FA06	NR	NR	17,500
1.00	22557	DESKTOP SW (COASTAL ECO)	101000	JZ00	NR	NR	9,000
2.00	Total	589320 - Capital Outlay Computer Software					\$26,500
	Total	Capital - Operating					\$93,860
	Total	Technology Solutions					\$3,308,275

2213115000 Applications Development

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
30.00	Total	510100 - Salaries and Wages - Regular					\$2,665,707
30.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$203,926
30.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$312,421
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$3,295
30.00	Total	521110 - Fringe Benefits - Medical Insurance					\$307,043
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					\$3,540,804

2213115000 Applications Development

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23999	Application Support (Regulation)	101000	MB91	NR	NR	154,000
1.00	21802	Application Support DBHydro	101000	MB91	NR	NR	152,774
1.00	23504	Business Analyst - LOK WOD	202000	IR01	100412	NR	16,000
1.00	22621	DBHYDRO Consulting	101000	CJ06	100035	NR	200,000
1.00	21829	Developer Support DBHydro/DCVP	101000	MB91	NR	NR	191,462
1.00	21827	Developer Support Regulation	101000	MB91	NR	NR	152,774
1.00	21814	Development Support GVA & Regulation	101000	MB91	NR	NR	195,552
1.00	21830	Documentum Administrator	101000	MB91	NR	NR	97,229
1.00	23484	E-Permitting Maintenance	101000	HA00	NR	NR	100,000
1.00	22288	EWOD WQ Web Submittal Sys Enhance	202000	IR01	100412	NR	6,000
1.00	22624	FLOW Consultant	101000	CJ06	NR	NR	80,000
1.00	22567	Field Data Management System Mod	101000	SB11	NR	NR	25,000
1.00	21834	IRIS Application Support	101000	MB91	NR	NR	199,622
1.00	21838	Legacy Support	101000	MB91	NR	NR	25,000
1.00	21832	Nutrient Load DCVP Developer	101000	MB91	NR	NR	132,403
1.00	23503	Project Manager - LOK WOD	202000	IR01	100412	NR	16,000
1.00	23505	Testing - LOK WOD	202000	IR01	100412	NR	10,000
1.00	23818	VAX to SAP Data Conversion	101000	MB91	NR	NR	100,000
1.00	22268	WOD - PPC Field Inspection Forms(Portal)	202000	IR01	100412	NR	8,000
1.00	22265	WOD - PPC Oracle Enhancements & UG	202000	IR01	100412	NR	16,000
1.00	22262	WOD-ASR Oracle Enhancement & UG	202000	IR01	100412	NR	32,000
21.00	Total	530107 - Cont Serv - Computer Consulting Services					<u>\$1,909,816</u>
	Total	Contracts					<u>\$1,909,816</u>
1.00	18605	Office Supplies	101000	MB91	NR	NR	4,000
1.00	Total	541510 - Oper Expense - Parts,Supp - Office					<u>\$4,000</u>
1.00	20984	Busines Travel	101000	MB91	NR	NR	1,000
1.00	Total	542100 - Oper Expense - District Travel					<u>\$1,000</u>
1.00	18607	Dues & Memberships	101000	MB91	NR	NR	1,000
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					<u>\$1,000</u>
	Total	Operating Expenses					<u>\$6,000</u>



2213115000 Applications Development

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24001	EPERMITTING PROJECT COMPLETION	101000	MC02	NR	NR	180,000
1.00		Total 580725 - Capital Outlay AUC Internal Software					<u>\$180,000</u>
1.00	22616	FLUENT SOFTWARE UPGRADE	101000	CJ06	NR	NR	17,175
1.00		Total 589320 - Capital Outlay Computer Software					<u>\$17,175</u>
		Total Capital - Operating					<u>\$197,175</u>
		Total Applications Development					<u>\$5,653,795</u>

2214116000 Infrastructure Systems

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
34.00	Total	510100 - Salaries and Wages - Regular					\$2,727,293
34.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$208,638
34.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$319,641
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,702
34.00	Total	521110 - Fringe Benefits - Medical Insurance					\$346,951
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					\$539
34.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$7,106
34.00	Total	521160 - Fringe Benefits - Life Insurance					\$7,217
	Total	Personal Services					\$3,662,893

2214116000 Infrastructure Systems

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19646	Enterprise Computer Cabling Services	101000	MB92	NR	NR	42,000
1.00	18695	Iron Mountain - Offsite Vaulting Program	101000	MB92	NR	NR	3,800
2.00		Total 530100 - Cont Serv - External Provider					<u>\$45,800</u>
1.00	21020	Akamai EdgeSuite Service	101000	MB93		NR	30,000
1.00	23838	Alternate Data Center-NAP of the Amer	101000	MB92	NR	NR	260,000
1.00	21909	Electronic Technician	101000	MB93	NR	NR	125,400
1.00	21911	IP Telephony Analyst	101000	MB93	NR	NR	87,400
1.00	23935	Microwave Consultant	101000	CA01	NR	NR	116,000
1.00	21913	Multi Media Services	101000	MB92	NR	NR	163,400
1.00	23769	Support for Microwave Communication	101000	MB93	NR	NR	200,000
1.00	21915	System Administration Services	101000	MB92	NR	NR	86,000
1.00	21916	Systems Integration Business Analyst	101000	MB92	NR	NR	148,200
1.00	21920	Video Teleconferencing Support	101000	MB93	NR	NR	25,000
10.00		Total 530107 - Cont Serv - Computer Consulting Services					<u>\$1,241,400</u>
1.00	17390	Building Maintenance & Repair	101000	MB92	NR	NR	5,000
1.00	17415	DC Power Plant Maintenance	101000	MB93	NR	NR	10,000
1.00	16956	EOC Support-Maintenance & Repair Svc	101000	MB93	NR	NR	5,000
1.00	15617	Radio Repairs - All Types	101000	MB93	NR	NR	20,000
1.00	18694	Tower Crew Maintenance	101000	MB92	NR	NR	40,000
5.00		Total 530600 - Cont Serv - Maintenance and Repairs					<u>\$80,000</u>
		Total Contracts					<u>\$1,367,200</u>

2214116000 Infrastructure Systems

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16878	Books & Reference Materials	101000	MB92	NR	NR	200
1.00	17393	Subscriptions & Newspapers	101000	MB92	NR	NR	300
2.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$500</u>
1.00	17383	Small Tools - Infrastructure	101000	MB92	NR	NR	25,000
1.00	17382	Small Tools - Network	101000	MB93	NR	NR	20,000
1.00	17384	Uniforms/Safety Shoes	101000	MB92	NR	NR	500
3.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$45,500</u>
1.00	23936	Parts & Supplies Microwave	101000	CA01	NR	NR	190,000
1.00	18552	Telecommunications	101000	MB88	NR	NR	8,000
2.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$198,000</u>
1.00	18550	Parts & Supplies - Network	101000	MB93	NR	NR	30,000
1.00		Total 541504 - Oper Expense - Parts,Supp - Computer					<u>\$30,000</u>
1.00	14807	Office Supplies	101000	MB92	NR	NR	1,000
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					<u>\$1,000</u>
1.00	18553	Audio Visual Expendable Supplies	101000	MB92	NR	NR	4,000
1.00	18554	Projection Bulbs	101000	MB92	NR	NR	4,000
2.00		Total 541901 - Oper Expense - Meeting Expenses					<u>\$8,000</u>
1.00	21021	Business Travel	101000	MB92	NR	NR	4,000
1.00		Total 542100 - Oper Expense - District Travel					<u>\$4,000</u>
1.00	17386	Dues & Memberships	101000	MB92	NR	NR	800
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$800</u>
1.00	14808	Cellular Voice & Data	101000	MB88	NR	NR	366,000
1.00		Total 543501 - Oper Expense - Cell Phones					<u>\$366,000</u>

2214116000 Infrastructure Systems

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17016	Direct TV Emergency Management	101000	MB88	NR	NR	1,000
1.00	21617	Internet (T3/DS3)	101000	MB88	NR	NR	300,000
1.00	14809	Local Phone Service	101000	MB88	NR	NR	300,000
1.00	21616	Long Distance	101000	MB88	NR	NR	150,000
1.00	21022	Satellite Phone Service	101000	MB88	NR	NR	40,000
1.00	17015	Storsoft Technology (T-3)	101000	MB92	NR	NR	105,000
1.00	21023	SunCom Service	101000	MB88	NR	NR	2,000
7.00		Total 543700 - Oper Expense - Utilities					<u>\$898,000</u>
1.00	16115	Freight	101000	MB92	NR	NR	3,000
1.00		Total 543800 - Oper Expense - Freight					<u>\$3,000</u>
		Total Operating Expenses					<u>\$1,554,800</u>
1.00	21907	Data Center Operations	101000	MB92	NR	NR	185,400
1.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					<u>\$185,400</u>
1.00	22520	BCB RELOCATION HW	203000	HA00	NR	NR	40,000
1.00	22522	BCB STORAGE	203000	HA00	NR	NR	40,000
1.00	23854	CISCO 7835 SERVER (VOICEMAIL UG)	101000	MB93	NR	NR	18,000
1.00	19758	SERVERS - END OF LIFE REPLACEMENTS	101000	MB92	NR	NR	225,000
1.00	23837	Wireless Network Enhancements	101000	MB93	NR	NR	38,000
5.00		Total 589310 - Capital Outlay - Equipment Computer Hardware					<u>\$361,000</u>
1.00	23815	CISCO UNITY SOFTWARE (VOICEMAIL UG)	101000	MB93	NR	NR	24,000
1.00		Total 589320 - Capital Outlay Computer Software					<u>\$24,000</u>
		Total Capital - Operating					<u>\$570,400</u>
		Total Infrastructure Systems					<u>\$7,155,293</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					\$356,491
1.00	23201	Education/Tuition Reimbursement	101000	MB87	NR	NR	175,000
1.00	Total	520040 - Fringe Benefits - Unemployment Comp Insurance					\$175,000
1.00	23283	Employee Referral	101000	MB87	NR	NR	10,000
1.00	23285	Employee of the Year	101000	MB87	NR	NR	250
1.00	23286	Instant Cash Awards	101000	MB87	NR	NR	25,000
1.00	23287	Professional Development	101000	MB87	NR	NR	75,000
1.00	23288	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					\$27,271
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$41,782
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,805
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$57,618
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					\$788,106

2310117000 Human Resource Solutions Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19623	Interpreting Services	101000	MB87	NR	NR	1,000
1.00		Total 530100 - Cont Serv - External Provider					\$1,000
1.00	16990	Diversity Refresher Workshops	101000	MB87	NR	NR	10,000
1.00	19624	Management Consulting Services	101000	MB87	NR	NR	35,000
2.00		Total 530900 - Cont Serv - Professional					\$45,000
		Total Contracts					\$46,000
1.00	20844	Books & Reference Materials	101000	MB87	NR	NR	1,350
1.00	16994	Subscriptions & Newspapers	101000	MB87	NR	NR	1,000
2.00		Total 541100 - Oper Expense - Books/Subscriptions					\$2,350
1.00	17003	Office Supplies	101000	MB87	NR	NR	6,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					\$6,000
1.00	17021	Bravo Awards	101000	MB87	NR	NR	3,000
1.00	18027	Employee Activities	101000	MB87	NR	NR	8,000
1.00	17020	Employee Recognition Awards Plaque	101000	MB87	NR	NR	1,500
1.00	17019	Employee Service Awards	101000	MB87	NR	NR	42,500
1.00	17022	Volunteer Awards	101000	MB87	NR	NR	1,500
5.00		Total 541900 - Oper Expense - Other					\$56,500
1.00	21432	Training & Conferences	101000	MB87	NR	NR	12,227
1.00		Total 542000 - Oper Expense - Conference Registrations					\$12,227
1.00	18009	Dues & Memberships	101000	MB87	NR	NR	300
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$300
		Total Operating Expenses					\$77,377
		Total Human Resource Solutions Dept Staff					\$911,483

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					\$56,280
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$69,839
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					\$1,473
	Total	Personal Services					\$654,099
1.00	19619	Background Investigations	101000	MB87	NR	NR	10,000
1.00	23762	eRecruitment	101000	MB87	NR	NR	88,000
2.00	Total	530100 - Cont Serv - External Provider					\$98,000
1.00	16858	Advertising	101000	MB87	NR	NR	180,000
1.00	Total	530105 - Cont Serv - Advertising Services					\$180,000
1.00	17025	Temporary Employment Services	101000	MB87	NR	NR	40,000
1.00	Total	530900 - Cont Serv - Professional					\$40,000
	Total	Contracts					\$318,000



2311118000 Employment Staffing Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16860	Immigration INS Charges	101000	MB87	NR	NR	21,850
1.00		Total 541900 - Oper Expense - Other					<u>\$21,850</u>
1.00	16859	Employee Relocation/Travel	101000	MB87	NR	NR	70,000
1.00		Total 542500 - Oper Expense - Employee Relocation					<u>\$70,000</u>
		Total Operating Expenses					<u>\$91,850</u>
		Total Employment Staffing Section					<u>\$1,063,949</u>

2312119000 Employment Development & Comp Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
10.00	Total	510100 - Salaries and Wages - Regular					\$718,724
1.00	23199	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					\$54,983
10.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$84,235
10.00	Total	521110 - Fringe Benefits - Medical Insurance					\$99,771
10.00	Total	521120 - Fringe Benefits - Dental Insurance					\$10,331
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					\$2,091
10.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,122
	Total	Personal Services					\$1,223,495
1.00	21577	Leadership Planning Training Program	101000	MB87	NR	NR	20,000
1.00	Total	530100 - Cont Serv - External Provider					\$20,000
1.00	20830	E Learning Support	101000	MB87	NR	NR	35,000
1.00	Total	530900 - Cont Serv - Professional					\$35,000
1.00	18636	Certification Support Requirements	101000	MB00	NR	NR	15,000
1.00	21509	Management Consulting Services	101000	MB87	NR	NR	16,687

2312119000 Employment Development & Comp Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20853	Program/Project Management Training	101000	MB87	NR	NR	75,000
1.00	20854	Safety Training	101000	MB87	NR	NR	31,500
4.00	Total	530910 - Training Services - On Site					<u>\$138,187</u>
	Total	Contracts					<u>\$193,187</u>
1.00	58	Salary Surveys	101000	MB87	NR	NR	6,200
1.00	Total	541100 - Oper Expense - Books/Subscriptions					<u>\$6,200</u>
1.00	15629	Training Supplies/Amenities	101000	MB87	NR	NR	10,000
1.00	Total	541500 - Oper Expense - Parts and Supplies					<u>\$10,000</u>
	Total	Operating Expenses					<u>\$16,200</u>
	Total	Employment Development & Comp Section					<u>\$1,432,882</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					\$48,833
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,505
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$67,595
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					\$93
6.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,254
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,250
	Total	Personal Services					\$581,929

2410120100 Procurement Department Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
2.00	20880	Contracted Procurement Facilitators	101000	MB86	NR	NR	70,000
1.00	19670	Contracted Purchasing Assistance	101000	MB86	NR	NR	1,500
1.00	20828	Procurement Card Compliance Audit	101000	MB86	NR	NR	7,500
1.00	19672	SBE Compliance	101000	MB86	NR	NR	40,000
1.00	19671	SBE Support Assistance	101000	MB86	NR	NR	40,000
6.00		Total 530100 - Cont Serv - External Provider					<u>\$159,000</u>
1.00	22929	PRO Rule Development Mailouts	101000	MB86	NR	NR	7,000
1.00	22927	Rule Development Costs	101000	MB86	NR	NR	3,500
1.00	17901	SBE Rule Mail outs, etc.	101000	MB86	NR	NR	7,000
3.00		Total 530800 - Cont Serv - Promotion of the District					<u>\$17,500</u>
1.00	16893	Vendor Verification	101000	MB86	NR	NR	3,000
1.00		Total 530900 - Cont Serv - Professional					<u>\$3,000</u>
		Total Contracts					<u>\$179,500</u>
1.00	16377	Books & Reference Mat(FAR, DFAR, etc.)	101000	MB86	NR	NR	280
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$280</u>
1.00	17903	Desk Top Printer Toners, supplies	101000	MB86	NR	NR	4,500
1.00	16378	Office Supplies	101000	MB86	NR	NR	14,000
1.00	17012	Supplies-boxes, mailing tubes, etc.	101000	MB86	NR	NR	350
3.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$18,850</u>
1.00	17013	Procurement Presence at Conf/Fairs/Exhib	101000	MB86	NR	NR	7,500
4.00	18428	SBE Solicitation Advertising	101000	MB86	NR	NR	8,000
1.00	17902	Solicitation Advertising	101000	MB86	NR	NR	50,000
6.00		Total 541900 - Oper Expense - Other					<u>\$65,500</u>
1.00	21433	Training & Conferences	101000	MB86	NR	NR	20,308
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$20,308</u>

2410120100 Procurement Department Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20873	District Business Travel	101000	MB86	NR	NR	1,500
1.00		Total 542100 - Oper Expense - District Travel					<u>1,500</u>
1.00	16379	Memberships	101000	MB00	NR	NR	7,500
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>7,500</u>
1.00	23857	Rule Development Costs	101000	MB86	NR	NR	3,500
1.00		Total 543660 - Oper Expense - Printing Services (non-outreach)					<u>3,500</u>
		Total Operating Expenses					<u>\$117,438</u>
		Total Procurement Department Staff					<u>\$878,867</u>

2410120200 Contract Administration Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
19.00	Total	510100 - Salaries and Wages - Regular					\$1,357,116
19.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$103,821
19.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$159,055
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$11,395
19.00	Total	521110 - Fringe Benefits - Medical Insurance					\$205,029
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					\$299
19.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,971
19.00	Total	521160 - Fringe Benefits - Life Insurance					\$4,007
	Total	Personal Services					\$1,868,396
	Total	Contract Administration Section					\$1,868,396

2410120300 PURCHASING 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					\$100,818
15.00	Total	521110 - Fringe Benefits - Medical Insurance					\$149,655
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					\$221
15.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,135
15.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,977
	Total	Personal Services					\$1,199,953
	Total	PURCHASING SECTION					\$1,199,953



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					\$22,252
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$39,908
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					\$637
	Total	Personal Services					\$272,632
	Total	PROCUREMENT SUPPORT					\$272,632

3010134000 EVERGLADES RESTORATION & CAPITAL PROJECT

Qty	Item	Name	Fund	FuncArea	FPrq	Grant	Amount
		Salary Adjustments (Merit)					
3.00	Total	510100 - Salaries and Wages - Regular					\$294,507
3.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$22,530
3.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$34,516
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$7,943
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$37,664
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					\$402,912
.50	23681	Business Travel	410000	PR01	NR	NR	7,500
.50	23681	Business Travel	410000	P201	NR	NR	7,500
1.00	Total	542100 - Oper Expense - District Travel					\$15,000
	Total	Operating Expenses					\$15,000
	Total	EVERGLADES RESTORATION & CAPITAL PROJECT					\$417,912

3110135000 EVERGLADES REST & CAPITAL PROJECTS STAFF

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
3.00	Total	510100 - Salaries and Wages - Regular					\$369,346
3.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$28,256
3.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$43,288
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$14,218
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$45,397
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
	Total	Personal Services					\$507,269
.50	23667	Business Travel	410000	PR01	NR	NR	4,250
.50	23667	Business Travel	410000	P201	NR	NR	4,250
1.00	Total	542100 - Oper Expense - District Travel					\$8,500
	Total	Operating Expenses					\$8,500
	Total	EVERGLADES REST & CAPITAL PROJECTS STAFF					\$515,769

3110135300 PROJECT CONTROLS & FINANCE DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
5.00	Total	510100 - Salaries and Wages - Regular					\$376,261
5.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$28,783
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$44,096
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,051
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$57,621
5.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,179
5.00	Total	521130 - Fringe Benefits - Vision Insurance					\$540
5.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$81
5.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,046
5.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,067
	Total	Personal Services					\$521,725
	Total	PROJECT CONTROLS & FINANCE DIVISION					\$521,725

3210136000 HESM DEPT(HYDRO& ENVIR SYSTEM MODELING)

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					\$31,366
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,877
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$37,664
3.00	Total	521120 - Fringe Benefits - Dental Insurance					\$4,111
3.00	Total	521130 - Fringe Benefits - Vision Insurance					\$325
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					\$369,745
1.00	18506	Journals/Books	101000	SZ00	NR	NR	500
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$500
1.00	18507	Printing parts, supplies	101000	SZ00	NR	NR	3,000
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$3,000
1.00	23685	Business Travel	410000	P201	NR	NR	1,000
1.00	20963	Travel - Business	101000	SZ00	NR	NR	1,922
2.00	Total	542100 - Oper Expense - District Travel					\$2,922

3210136000 HESM DEPT(HYDRO& ENVIR SYSTEM MODELING)

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18512	Dues and Memberships	101000	SZ00	NR	NR	250
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$250</u>
1.00	18514	Licenses	101000	SZ00	NR	NR	250
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$250</u>
		Total Operating Expenses					<u>\$6,922</u>
1.00	23146	CERP System Oper Manual - Modeling	410000	P201	100402	NR	75,000
1.00	23145	CERP System Oper Manual - Modeling RDO	410000	P201	100402	NR	100,000
1.00	23464	Rolling Meadows Wetl Rest - Modeling	211000	FB07	100105	NR	100,000
3.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					<u>\$275,000</u>
		Total Capital - Operating					<u>\$275,000</u>
		Total HESM DEPT(HYDRO& ENVIR SYSTEM MODELING)					<u>\$651,667</u>

3210136100 HESM PROJECT MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
15.00	Total	510100 - Salaries and Wages - Regular					\$1,348,650
15.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$103,178
15.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$158,061
15.00	Total	521110 - Fringe Benefits - Medical Insurance					\$149,658
15.00	Total	521120 - Fringe Benefits - Dental Insurance					\$15,494
15.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,620
15.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$238
15.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,140
15.00	Total	521160 - Fringe Benefits - Life Insurance					\$3,169
	Total	Personal Services					\$1,783,208
1.00	19331	CMMi Training/Review Support	101000	SA01	NR	NR	25,000
1.00	Total	530100 - Cont Serv - External Provider					\$25,000
1.00	22569	UNIX/LINUX Consultant (IMC) - 50%	410000	P209	NR	NR	88,055
1.00	Total	530107 - Cont Serv - Computer Consulting Services					\$88,055
1.00	22577	IMC Network Hardware Maint	410000	P209	NR	NR	2,970
1.00	22572	IMC SAN Hardware Maintenance	410000	P209	NR	NR	15,000
1.00	22574	IMC Server Hardware Maint	410000	P209	NR	NR	4,500
3.00	Total	530601 - Cont Serv - Maint & Repairs - Computer Hardware					\$22,470

3210136100 HESM PROJECT MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22583	Redhat Subscriptions	410000	P209	NR	NR	942
1.00		Total 530602 - Cont Serv - Maint & Repairs - Computer Software					<u>942</u>
							\$942
1.00	18344	Books & Subscriptions	410000	P209	NR	NR	1,500
1.00	18639	Develop HEC Tools - S. FL Functionality	101000	SA04	100188	NR	75,000
1.00	18521	Model Development Assistantship w/ UF	101000	SA03	NR	NR	50,000
1.00	22720	Modeling Technical Review Support	101000	SA04	NR	NR	50,000
1.00	19308	RSM Applications Support	101000	SA07	100423	NR	70,000
1.00	19313	RSM Simulation Engine Support - HSE rev	101000	SA02	NR	NR	20,000
1.00	19311	RSM WQ Code Doc & Maintenance (3/3 Yrs)	101000	SA03	100095	NR	50,000
7.00		Total 530900 - Cont Serv - Professional					<u>316,500</u>
							\$316,500
		Total Contracts					<u>\$452,967</u>
							\$452,967
1.00	18517	Journals/ Books	101000	SZ00	NR	NR	1,000
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>1,000</u>
							\$1,000
1.00	22585	Electrical Equipment	410000	P209	NR	NR	3,000
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>3,000</u>
							\$3,000
1.00	18518	Printing supplies	101000	SZ00	NR	NR	4,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>4,000</u>
							\$4,000
1.00	23689	Business Travel	410000	P201	NR	NR	1,200
1.00	22722	Travel - Business	101000	SZ00	NR	NR	1,200
2.00		Total 542100 - Oper Expense - District Travel					<u>2,400</u>
							\$2,400
1.00	18355	Dues & Memberships	410000	P209	NR	NR	1,500
1.00	18519	Dues and Memberships	101000	SZ00	NR	NR	1,000
2.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>2,500</u>
							\$2,500
1.00	18520	Licenses	101000	SZ00	NR	NR	1,000



3210136100 HESM PROJECT MANAGEMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18357	PE licenses and others	410000	P209	NR	NR	500
2.00		Total 542400 - Oper Expense - Professional Licences					\$1,500
1.00	18359	Freight charges	410000	P209	NR	NR	100
1.00		Total 543800 - Oper Expense - Freight					\$100
		Total Operating Expenses					\$14,500
1.00	21173	Journal Publications Reprints	410000	P209	NR	NR	1,000
1.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					\$1,000
1.00	21184	Travel - Business - IMC	410000	P209	NR	NR	1,915
1.00		Total 580750 - Capital Outlay - AUC Construction Travel					\$1,915
		Total Capital - Operating					\$2,915
		Total HESM PROJECT MANAGEMENT					\$2,253,590

3212138000 MODEL DEVELOPMENT SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
2.00	Total	510100 - Salaries and Wages - Regular					\$144,414
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$11,050
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$16,926
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,646
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$27,688
2.00	Total	521120 - Fringe Benefits - Dental Insurance					\$3,080
2.00	Total	521130 - Fringe Benefits - Vision Insurance					\$216
2.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$26
2.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$420
2.00	Total	521160 - Fringe Benefits - Life Insurance					\$352
	Total	Personal Services					\$209,818
1.00	19329	CMMi Configuration Manager	101000	SA01	NR	NR	172,720
1.00	19869	RSM Simulation Engine Maint. Support	101000	SA02	NR	NR	41,500
2.00	Total	530100 - Cont Serv - External Provider					\$214,220
1.00	18522	Uncertainty Analysis of Model Results	101000	SA04	NR	NR	30,000
1.00	Total	530900 - Cont Serv - Professional					\$30,000
	Total	Contracts					\$244,220

3212138000 MODEL DEVELOPMENT SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18546	Journal / Reprints	101000	SZ00	NR	NR	2,000
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$2,000</u>
1.00	18547	Printing supplies	101000	SZ00	NR	NR	2,900
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$2,900</u>
1.00	21414	Training & Conferences	101000	SZ00	NR	NR	9,348
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$9,348</u>
1.00	20967	Travel - Business	101000	SZ00	NR	NR	4,240
1.00		Total 542100 - Oper Expense - District Travel					<u>\$4,240</u>
1.00	18548	Dues and Memberships	101000	SZ00	NR	NR	2,000
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$2,000</u>
1.00	18549	Licenses	101000	SZ00	NR	NR	2,000
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$2,000</u>
		Total Operating Expenses					<u>\$22,488</u>
		Total MODEL DEVELOPMENT SECTION					<u>\$476,526</u>

3212138200 MODEL DEVELOPMENT SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
11.00	Total	510100 - Salaries and Wages - Regular					\$1,002,021
11.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$76,657
11.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$117,439
11.00	Total	521110 - Fringe Benefits - Medical Insurance					\$109,749
11.00	Total	521120 - Fringe Benefits - Dental Insurance					\$11,362
11.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,189
11.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$176
11.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,301
11.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,356
	Total	Personal Services					\$1,323,250
	Total	MODEL DEVELOPMENT SECTION					\$1,323,250

3212138400 SYSTEMS ARCHITECTURE 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					\$65,147
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$69,839
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,233
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$756
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$111
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,467
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,499
	Total	Personal Services					\$744,436
	Total	SYSTEMS ARCHITECTURE SECTION					\$744,436

3212138600 REGIONAL & EVENT MODELING SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
16.00	Total	510100 - Salaries and Wages - Regular					\$1,365,370
16.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$101,269
16.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$155,142
16.00	Total	521110 - Fringe Benefits - Medical Insurance					\$159,632
16.00	Total	521120 - Fringe Benefits - Dental Insurance					\$16,538
16.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,729
16.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$253
16.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,355
16.00	Total	521160 - Fringe Benefits - Life Insurance					\$3,426
	Total	Personal Services					\$1,806,714
	Total	REGIONAL & EVENT MODELING SECTION					\$1,806,714

3212138800 SUBREGIONAL SECTION

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					\$39,935
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$61,176
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$69,839
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,233
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$759
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$114
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,465
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,496
	Total	Personal Services					\$704,014
	Total	SUBREGIONAL SECTION					\$704,014

3310139000 POLICY & COORDINATION DEPARTMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
2.00	Total	510100 - Salaries and Wages - Regular					\$189,301
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$14,481
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$22,187
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,812
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$27,688
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					\$34
2.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$418
2.00	Total	521160 - Fringe Benefits - Life Insurance					\$426
	Total	Personal Services					\$264,641



3310139000 POLICY & COORDINATION DEPARTMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22593	CERP DBA	410000	P207	NR	NR	190,000
1.00	22592	CERP Documentum Admin - 50%	410000	P207	NR	NR	97,229
1.00	22602	CERP GIS Analyst	410000	P207	NR	NR	140,346
1.00	22601	CERP GIS Programmer	410000	P207	NR	NR	140,346
1.00	22603	GIS Lead Programmer/Analyst	410000	P207	NR	NR	116,000
1.00	22604	GIS Software Development	410000	P207	NR	NR	28,000
1.00	22708	Linux Unix Admin (50%)	410000	P207	NR	NR	88,054
1.00	22594	UNIX/LINUX Admin - 50%	410000	P207	NR	NR	63,054
8.00		Total 530107 - Cont Serv - Computer Consulting Services					\$863,029
1.00	22752	ADIC Backup Library Maint	410000	P207	NR	NR	32,908
1.00	22753	CERPZone Hardware Maint	410000	P207	NR	NR	15,450
1.00	22754	Cisco Systems CERPZone Equipment	410000	P207	NR	NR	7,591
3.00		Total 530601 - Cont Serv - Maint & Repairs - Computer Hardware					\$55,949
1.00	22775	Barracuda	410000	P207	NR	NR	995
1.00	22757	CYA Hot Backup	410000	P207	NR	NR	10,605
1.00	22758	Citrix Maintenance	410000	P207	NR	NR	5,250
1.00	22776	CrossTec (Activeworx)	410000	P207	NR	NR	158
1.00	22768	DHI Temporal Analyst	410000	P207	NR	NR	8,438
1.00	22786	Datem Systems	410000	P207	NR	NR	2,888
1.00	22769	Documentum Maintenance	410000	P207	NR	NR	12,758
1.00	22770	ESRI	410000	P207	NR	NR	31,336
1.00	22756	ESX VMWare Maint	410000	P207	NR	NR	7,731
1.00	22789	EndNote Maintenance	410000	P207	NR	NR	440
1.00	22771	Integration Systems	410000	P207	NR	NR	5,788
1.00	22606	Mapdotnet Maintenance	410000	P207	NR	NR	5,000
1.00	22772	McLaren DocLoader	410000	P207	NR	NR	3,556
1.00	22791	New Atlanta Communications	410000	P207	NR	NR	800
1.00	22773	New Software Maintenance	410000	P207	NR	NR	5,000
1.00	22777	Oracle Software Maintenance	410000	P207	NR	NR	117,978
1.00	22781	Symantec Veritas Software Maint	410000	P207	NR	NR	19,906
1.00	22778	Tripwire Maintenance	410000	P207	NR	NR	2,655
18.00		Total 530602 - Cont Serv - Maint & Repairs - Computer Software					\$241,282
		Total Contracts					\$1,160,260

3310139000 POLICY & COORDINATION DEPARTMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23746	office supplies	410000	P201	NR	NR	8,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$8,000</u>
1.00	22595	CERP SOFTWARE	410000	P207	NR	NR	50,000
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					<u>\$50,000</u>
.20	23696	Business Travel	410000	PH99	NR	NR	500
.50	23696	Business Travel	410000	PR01	NR	NR	1,250
.30	23696	Business Travel	410000	P201	NR	NR	750
1.00		Total 542100 - Oper Expense - District Travel					<u>\$2,500</u>
1.00	23749	Planning Dept dues memberships	410000	P201	NR	NR	5,000
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$5,000</u>
		Total Operating Expenses					<u>\$65,500</u>
1.00	24032	CERP HARDWARE	410000	P207	NR	NR	25,000
1.00	24021	SUN ORACLE SERVER W/8GB	410000	P207	NR	NR	9,600
2.00		Total 589310 - Capital Outlay - Equipment Computer Hardware					<u>\$34,600</u>
		Total Capital - Operating					<u>\$34,600</u>
		Total POLICY & COORDINATION DEPARTMENT					<u>\$1,525,001</u>

3310139200 PROJECT COORDINATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
1.00	Total	510100 - Salaries and Wages - Regular					\$111,093
1.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$8,499
1.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$13,020
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,556
1.00	Total	521110 - Fringe Benefits - Medical Insurance					\$17,710
1.00	Total	521120 - Fringe Benefits - Dental Insurance					\$2,046
1.00	Total	521130 - Fringe Benefits - Vision Insurance					\$108
1.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$17
1.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$209
1.00	Total	521160 - Fringe Benefits - Life Insurance					\$213
	Total	Personal Services					\$158,471
	Total	PROJECT COORDINATION DIVISION					\$158,471

3312141000 PROJECT COORDINATION SECTION 1

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
9.00	Total	510100 - Salaries and Wages - Regular					\$796,142
9.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$60,907
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$93,310
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$89,795
9.00	Total	521120 - Fringe Benefits - Dental Insurance					\$9,297
9.00	Total	521130 - Fringe Benefits - Vision Insurance					\$975
9.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$148
9.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,889
9.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,922
	Total	Personal Services					\$1,054,385
1.00	23188	Environ & Eco Equity - Travel	410000	P205	NR	NR	1,000
1.00	23794	Lake Restoration - Ronto	410000	PB04	NR	NR	251,327
2.00	Total	530100 - Cont Serv - External Provider					\$252,327
1.00	22962	Northlake Bridge IA (4600001529)	410000	P117	NR	NR	217,000
1.00	Total	545000 - Oper Expense - Interagency Local					\$217,000
	Total	Contracts					\$469,327

3312141000 PROJECT COORDINATION SECTION 1

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23131	C43 West Storage Rsvr - Oper Expenses	410000	P104	NR	NR	500
1.00	23058	CERP Lake Okee Watershed - Misc Oper Exp	410000	P101	100276	NR	1,000
1.00	22963	Northlake Bridge IA - Construction Trave	410000	P117	NR	NR	500
1.00	23098	Southwest FL Feas Study - Constr Op Exp	410000	PA02	100127	NR	1,000
4.00		Total 541900 - Oper Expense - Other					<u>\$3,000</u>
.70	23703	Business Travel	410000	PR01	NR	NR	24,500
.20	23703	Business Travel	410000	P201	NR	NR	7,000
1.00	21004	Business Travel	410000	PA03	NR	NR	504
.10	23703	Business Travel	410000	PH99	NR	NR	3,500
1.00	23132	C43 West Storage Rsvr - Travel	410000	P104	NR	NR	1,000
1.00	23065	Melaleuca - Travel	410000	P150	100224	NR	1,000
1.00	23099	Southwest FL Feas Study - Travel	410000	PA02	100127	NR	3,000
1.00	23747	Worth's business travel	410000	P201	NR	NR	15,000
6.00		Total 542100 - Oper Expense - District Travel					<u>\$55,504</u>
		Total Operating Expenses					<u>\$58,504</u>

3312141000 PROJECT COORDINATION SECTION 1

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23115	Picayune Strand - Oper Expense	410000	P130	100397	NR	1,000
1.00	23124	Picayune Strand Permit - Oper Expense	410000	P130	100398	NR	500
1.00	23466	Rolling Meadows Wetl Rest - Oper Exp	211000	FB07	100109	NR	5,000
1.00	23078	S Dade Ag Drawdown Study-Oper Expense	410000	P128	100249	NR	500
1.00	23195	WCA3 Decomp PIR#1 - Oper Expenses	410000	P112	100152	NR	1,000
5.00		Total 580710 - Capital Outlay - AUC Project Documentation					\$8,000
1.00	23080	8.5 SMA (MWD & S357) - Travel	410000	PK03	100282	NR	1,000
1.00	23073	BBCW - Construction Travel	410000	P128	100287	NR	1,500
1.00	24041	BBCW Design	410000	P128	NR	NR	300,000
1.00	23069	C-111 Spreader Canal - Design Test	410000	P129	100425	NR	30,000
1.00	23066	C111 Spreader Canal-Transition Monitorin	410000	P129	100406	NR	150,000
1.00	23057	CERP Lake Okee Watershed - PIR Devt Supp	410000	P101	100276	NR	25,000
1.00	23789	L-8 P.S. Design- PY Funds	205000	P117	NR	NR	450,000
1.00	23790	L-8 PS Design- PY Funds	205000	P117	NR	NR	539,978
1.00	23032	NPBC Part 1 PIR	410000	P117	100278	NR	650,000
1.00	23038	Permit Req Monitoring Supp (G160, G161)	410000	P117	100278	NR	150,000
1.00	23123	Picayune Strand Permit - CR10 Maintenanc	410000	P130	100398	NR	45,000
1.00	23119	Picayune Strand Permit - Exotic Plnt MgT	410000	P130	100398	NR	600,000
1.00	23120	Picayune Strand Permit - Exotic Plnt Mgt	410000	P130	100398	NR	45,000
1.00	23122	Picayune Strand Permit - Vegetation Tran	410000	P130	100398	NR	30,000
1.00	23075	S Dade Ag Drawdown Study-Gr Water Model	410000	P128	100249	NR	175,000
1.00	23076	S Dade Ag Drawdown Study-Land Use Invest	410000	P128	100249	NR	75,000
1.00	23788	S. Crew Project Design	410000	PB04	NR	NR	1,000,000
17.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					\$4,267,478
1.00	23067	C-111 Spreader Canal-IFAS for Agri Soil	410000	P129	100406	NR	77,750
1.00		Total 580740 - Capital Outlay - AUC Site Preparation					\$77,750
1.00	22995	Allapattah - Construction Travel	410000	P107	100105	NR	1,000
1.00	23071	C-111 Spreader Canal - Travel	410000	P129	100051	NR	1,500
1.00	23070	C-111 Spreader Canal - Travel	410000	P129	100425	NR	1,500
1.00	23068	C-111 Spreader Canal - Travel	410000	P129	100406	NR	1,500
1.00	23059	CERP Lake Okee Watershed - SAJ/HQ Travel	410000	P101	100276	NR	5,000
1.00	23072	Combined Ops Plan - Construction Travel	410000	PK03	100405	NR	1,500

3312141000 PROJECT COORDINATION SECTION 1

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23074	L-30 Seepage Mgmt Pilot - Constr Travel	410000	P136	100286	NR	1,500
1.00	23118	Picayune Strand - Travel	410000	P130	100397	NR	3,000
1.00	23125	Picayune Strand Permit - Travel	410000	P130	100398	NR	1,000
1.00	23465	Rolling Meadows Wetl Rest - Travel	211000	FB07	100109	NR	1,000
1.00	23077	S Dade Ag Drawdown Study-Construct Travel	410000	P128	100249	NR	1,000
1.00	23111	Southern CREW - Travel	410000	PB04	100396	NR	2,500
1.00	23194	WCA3 Decomp PIR#1 - Construct Travel	410000	P112	100152	NR	1,000
13.00		Total 580750 - Capital Outlay - AUC Construction Travel					<u>\$23,000</u>
		Total Capital - Operating					<u>\$4,376,228</u>
		Total PROJECT COORDINATION SECTION 1					<u>\$5,958,444</u>

3313204000 PROJECT COORDINATION SECTION 2

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
10.00	Total	510100 - Salaries and Wages - Regular					\$871,125
10.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$66,644
10.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$102,095
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$4,949
10.00	Total	521110 - Fringe Benefits - Medical Insurance					\$107,503
10.00	Total	521120 - Fringe Benefits - Dental Insurance					\$11,347
10.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,085
10.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$161
10.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,099
10.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,139
	Total	Personal Services					\$1,169,147
1.00	23051	CERP ASR Reg Study - Ecotoxicology Study	410000	P144	100184	NR	600,000
1.00	23052	CERP ASR Reg Study - Expert Assistance	410000	P144	100184	NR	150,000
1.00	23055	CERP ASR Reg Study - Modeling Support	410000	P144	100184	NR	150,000
1.00	23053	CERP ASR Reg Study-Continue Hydro Study	410000	P144	100184	NR	150,000
1.00	23043	Hillsboro ASR Operational Monitoring	410000	P134	100227	NR	400,000
5.00	Total	530100 - Cont Serv - External Provider					\$1,450,000
1.00	23452	R/B Seminole Brighton ASR	221000	IS06	100151	46	400,000
1.00	Total	530900 - Cont Serv - Professional					\$400,000



3313204000 PROJECT COORDINATION SECTION 2

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Total Contracts					\$1,850,000
.30	23707	Business Travel	410000	P201	NR	NR	660
.10	23707	Business Travel	410000	PH99	NR	NR	220
.60	23707	Business Travel	410000	PR01	NR	NR	1,320
1.00	20982	Business Travel	410000	PA02	NR	NR	2,688
1.00	23056	CERP ASR Study - Travel	410000	P144	100184	NR	2,000
1.00	23113	Grant Parcel Wetl Rest (Ronto) - Travel	410000	PB04	100185	NR	500
1.00	23050	Hillsboro ASR Pilot Project - Travel	410000	P134	100227	NR	1,000
1.00	23748	Mitnik's Division Travel	410000	P201	NR	NR	15,000
6.00		Total 542100 - Oper Expense - District Travel					\$23,388
		Total Operating Expenses					\$23,388
1.00	24045	Buttermilk-Packingham Slough	402000	FD01	100285	NR	300,000
1.00	23196	Buttermilk-Packingham Slough - Modeling	202000	FD01	NR	NR	150,000
1.00	23148	CERP System Oper Manual - Oper Expense	410000	P201	100402	NR	1,500
1.00	23144	CERP System Oper Manual - Plng Tech	410000	P201	100402	NR	138,000
1.00	22950	R/B Fisheating Creek	221000	IP50	NR	46	342,787
5.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					\$932,287
1.00	23147	CERP System Oper Manual - Travel	410000	P201	100402	NR	1,500
1.00		Total 580750 - Capital Outlay - AUC Construction Travel					\$1,500
		Total Capital - Operating					\$933,787
		Total PROJECT COORDINATION SECTION 2					\$3,976,322

3314205000 EVERGLADES RESTORATION CONSTRUCTION DEPT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
7.00	Total	510100 - Salaries and Wages - Regular					\$531,616
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$40,670
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$62,308
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$69,839
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,234
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$759
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$106
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,466
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,404
	Total	Personal Services					\$715,402
1.00	23474	CERP 3 Rent	406000	B599	NR	NR	52,879
1.00	23755	CERP 3 Rent	410000	P201	NR	NR	54,481
1.00	23753	misc supplies	410000	P201	NR	NR	8,500
3.00	Total	541900 - Oper Expense - Other					\$115,860
1.00	23714	Business Travel	410000	P201	NR	NR	5,200
1.00	Total	542100 - Oper Expense - District Travel					\$5,200
1.00	23751	CConstruction licenses	410000	P201	NR	NR	7,500
1.00	Total	542400 - Oper Expense - Professional Licences					\$7,500

3314205000 EVERGLADES RESTORATION CONSTRUCTION DEPT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Total Operating Expenses					\$128,560
1.00	23002	BCOE Review	410000	P107	100288	NR	20,000
1.00	22993	Misc Restoration Construction	413000	P107	100105	NR	75,000
1.00	22988	Misc Restoration Construction	410001	P107	100105	NR	25,000
3.00		Total 580710 - Capital Outlay - AUC Project Documentation					\$120,000
1.00	24042	BBCW- Construction Mgmt.	410000	P128		NR	625,000
1.00	24043	BBCW- EDC	410000	P128		NR	250,000
1.00	22836	C111 S. End Const Mgt and Related Items	410000	P129	100051	NR	3,026,177
1.00	22844	C111 S. End Const Mgt and Related Items	410000	P129	100051	NR	2,569,337
1.00	23478	Picayune Construction Mgmt	410000	P130	100398	NR	300,000
5.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					\$6,770,514
		Total Capital - Operating					\$6,890,514
1.00	23497	R/B-C-43 WQ Testing & Treatment Facility	101001	J151	100078	60	3,814,370
1.00		Total 580100 - Capital Outlay - Buildings					\$3,814,370
1.00	24040	BBCW Construction	412000	P128		NR	6,100,000
1.00	24039	C-111 Construction	412000	P129		NR	6,770,514
1.00	23793	C-111 Construction	410000	P129		NR	4,629,486
1.00	22838	C-111 North End Structures	412000	P129	100051	NR	3,400,000
1.00	22830	C-111 north structures	412000	P129	100051	NR	4,100,000
5.00		Total 580800 - Capital Outlay - Water Control Structures					\$25,000,000
1.00	22828	C111 North Component Canals Levy Roads	412000	P129	100051	NR	9,525,767
1.00	22837	C111 Northern End Canals Levy Roads	412000	P129	100051	NR	478,719
1.00	22715	R/B Lakeside Ranch STA Phase I	412000	I517	100082	59	14,100,000
1.00	24064	R/B Lakeside Ranch STA Phase I	221000	I517	100082	4	1,186,000
1.00	23808	R/B Lakeside Ranch STA Phase I	221000	I517	100082	3	2,114,000
1.00	22717	R/B Lakeside Ranch STA Phase II	412000	I517	100082	59	7,930,000
6.00		Total 580850 - Capital Outlay - Canals/Levees					\$35,334,486

3314205000 EVERGLADES RESTORATION CONSTRUCTION DEPT

<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					\$64,148,856
	Total	EVERGLADES RESTORATION CONSTRUCTION DEPT					\$71,883,332

3314225400 CAPITAL CONSTRUCTION SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
6.00	Total	510100 - Salaries and Wages - Regular					\$389,397
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$29,787
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$45,638
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$59,863
6.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,196
6.00	Total	521130 - Fringe Benefits - Vision Insurance					\$650
6.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$100
6.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,256
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,281
	Total	Personal Services					\$534,168
1.00	20348	Travel-District Business	202000	CA04	NR	NR	552
1.00	Total	542100 - Oper Expense - District Travel					\$552
	Total	Operating Expenses					\$552
	Total	CAPITAL CONSTRUCTION SECTION					\$534,720

3314225600 EVERGLADES REST - INFRASTRUCTURE 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					\$37,137
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$56,895
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$59,863
6.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,199
6.00	Total	521130 - Fringe Benefits - Vision Insurance					\$649
6.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$97
6.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,256
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,283
	Total	Personal Services					\$648,810
1.00	23771	Emergency Management Data Center	101000	MB92	100120	NR	1,500,000
1.00	23401	S-362 Roof Repairs	406000	BB45		NR	225,000
2.00	Total	530100 - Cont Serv - External Provider					\$1,725,000
	Total	Contracts					\$1,725,000
1.00	23856	Re-Budget EOC Data Center Enhancements	101000	MB92	100120	NR	725,800
1.00	Total	580100 - Capital Outlay - Buildings					\$725,800
1.00	23402	Construction S-375 Supplemental Structur	406000	BB45		NR	575,000
1.00	Total	580800 - Capital Outlay - Water Control Structures					\$575,000

3314225600 EVERGLADES REST - INFRASTRUCTURE 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					<u>\$1,300,800</u>
	Total	EVERGLADES REST - INFRASTRUCTURE SECTION					<u>\$3,674,610</u>

3314226000 EVERGLADES REST CONSTRUCTION SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
2.00	Total	510100 - Salaries and Wages - Regular					\$140,774
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$10,768
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$16,499
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,277
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$27,687
2.00	Total	521120 - Fringe Benefits - Dental Insurance					\$3,079
2.00	Total	521130 - Fringe Benefits - Vision Insurance					\$217
2.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$28
2.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$418
2.00	Total	521160 - Fringe Benefits - Life Insurance					\$364
	Total	Personal Services					\$205,111
1.00	23761	Construction of Lab Facility	406000	BZ00	NR	NR	5,000,000
1.00	Total	580100 - Capital Outlay - Buildings					\$5,000,000
1.00	23398	Contruction compartment B Bldout	415000	B509	100075	NR	88,377,712
1.00	23399	Contruction compartment C Bldout	415000	B510	100080	NR	58,582,685
1.00	23400	Rotenburger 150CFS Pump station	406000	B530	100134	NR	1,800,000
3.00	Total	580800 - Capital Outlay - Water Control Structures					\$148,760,397
	Total	Capital - Construction					\$153,760,397



3314226000 EVERGLADES REST 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	EVERGLADES REST CONSTRUCTION SECTION					\$153,965,508

3315206000 EVERGLADES RESTORATION ENGINEERING DEPT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
2.00	Total	510100 - Salaries and Wages - Regular					\$188,594
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$14,427
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$22,104
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$7,537
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$27,687
2.00	Total	521120 - Fringe Benefits - Dental Insurance					\$3,080
2.00	Total	521130 - Fringe Benefits - Vision Insurance					\$216
2.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$29
2.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$419
2.00	Total	521160 - Fringe Benefits - Life Insurance					\$376
	Total	Personal Services					\$264,469

3315206000 EVERGLADES RESTORATION ENGINEERING DEPT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24018	Barriers @ Access Points/Stockpiled Matl	416000	P108	NR	NR	50,000
1.00	23490	Design of Mass Rearing Annex	410000	P150	100224	NR	50,000
1.00	24020	Other Incidental Work / Fence	416000	P108	NR	NR	80,000
1.00	22952	R/B Clewiston Water Storage	412000	IS04	100172	59	310,000
1.00	22954	R/B Clewiston Water Storage	221000	IS04	100172	47	133,351
1.00	23446	Source control Monitoring Data Evaluatio	101001	JI50	100468	58	50,000
1.00	24019	Staff Gauges on Canals	416000	P108	NR	NR	25,000
1.00	24017	Trench Filling Contract	416000	P108	NR	NR	150,000
8.00		Total 530100 - Cont Serv - External Provider					\$848,351
1.00	23776	Four Corners Data Collection	101001	JI50	NR	58	67,204
1.00		Total 530123 - Cont Serv - General Engineering Services					\$67,204
1.00	22884	Acme B Village of Wellington	406000	B505	NR	NR	5,336,829
1.00		Total 545000 - Oper Expense - Interagency Local					\$5,336,829
		Total Contracts					\$6,252,384
1.00	23470	blueprint and office supplies	410000	P201	NR	NR	40,000
1.00		Total 541000 - Oper Expense - Maps and Blueprints					\$40,000
1.00	23756	CERP 1 Rent	410000	P201	NR	NR	59,159
1.00	23473	CERP 1 Rent	406000	B599	NR	NR	57,419
2.00		Total 541900 - Oper Expense - Other					\$116,578
.50	23715	Business Travel	410000	PR01	NR	NR	1,025
.50	23715	Business Travel	410000	P201	NR	NR	1,025
1.00		Total 542100 - Oper Expense - District Travel					\$2,050
1.00	23750	Kivett Dept Licenses	410000	P201	NR	NR	7,500
1.00	23752	Misc. Supplies	410000	P201	NR	NR	6,000
2.00		Total 542400 - Oper Expense - Professional Licences					\$13,500

3315206000 EVERGLADES RESTORATION ENGINEERING DEPT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	24015	Property Taxes (Loss of Exempt Status)	416000	P108	NR	NR	2,000,000
1.00		Total 543640 - Oper Expense - Property Taxes Paid for District Property					\$2,000,000
		Total Operating Expenses					\$2,172,128
1.00	22970	Allapattah TRB Plan Review	410000	P107	100105	NR	30,000
1.00	22972	BCOE Review	410000	P107	100105	NR	20,000
2.00		Total 580710 - Capital Outlay - AUC Project Documentation					\$50,000
1.00	23394	Eng During Construction Comp C	415000	B509	100075	NR	2,000,000
1.00	23393	Eng During Construction Compt C	415000	B510	100080	NR	3,000,000
1.00	23105	Engineering PM - Castell Alexander	406000	B510	100080	NR	256,360
1.00	23102	Engineering PM's _Castillo Alexander	406000	B509	100075	NR	256,360
1.00	23397	R/B - C-43 WQ Test Cell	412000	J151	100078	58	4,000,000
1.00	23396	S375 Supplemental Structure	406000	BB45	NR	NR	520,000
1.00	23064	Site 1 Impoundment - Engineering Support	410000	P140	100285	NR	55,000
7.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					\$10,087,720
1.00	23378	R/B - C-43 WQ Eng Design Test Cell	101001	J151	100078	60	51,272
1.00	23391	R/B - Eng Design & Review Test Cell	101001	J151	100078	60	575,000
2.00		Total 580723 - Capital Outlay - AUC Surveying Services					\$626,272
		Total Capital - Operating					\$10,763,992
1.00	24016	PO Fuel for Pumping	416000	P108	NR	NR	45,000
1.00		Total 580800 - Capital Outlay - Water Control Structures					\$45,000
		Total Capital - Construction					\$45,000
		Total EVERGLADES RESTORATION ENGINEERING DEPT					\$19,497,973

3315216200 PERMITTING/COMPLIANCE & CULTURAL RESOURC

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
9.00	Total	510100 - Salaries and Wages - Regular					\$670,842
9.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$51,325
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$78,626
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$89,793
9.00	Total	521120 - Fringe Benefits - Dental Insurance					\$9,298
9.00	Total	521130 - Fringe Benefits - Vision Insurance					\$978
9.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$144
9.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,889
9.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,869
	Total	Personal Services					\$904,764
1.00	23112	Grant Parcel Wetl Rest (Ronto)-Plnt Moni	410000	PB04	100185	NR	15,000
1.00	Total	530100 - Cont Serv - External Provider					\$15,000
	Total	Contracts					\$15,000

3315216200 PERMITTING/COMPLIANCE & CULTURAL RESOURC

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23244	Advertising - EFA/NPDES	406000	BB80	NR	NR	10,000
1.00	23245	NPDES Permit Modifications	406000	BB80	NR	NR	5,000
2.00		Total 541900 - Oper Expense - Other					<u>\$15,000</u>
1.00	23243	NPDES Renewal Fee	406000	BB80	NR	NR	10,000
1.00	23242	Annual NPDES Surveillance Fee	406000	BB80	NR	NR	34,800
2.00		Total 543301 - Oper Expense - Permits & Fees					<u>\$44,800</u>
		Total Operating Expenses					<u>\$59,800</u>
1.00	23079	8.5 SMA (MWD & S357)-Wildlife Monitoring	410000	PK03	100282	NR	25,000
1.00	23461	Rolling Meadows Wetl Rest - Ph 1,2 Cult	211000	FB07	100109	NR	55,000
1.00	23460	Rolling Meadows Wetl Rest - Prelim Cultu	211000	FB07	100109	NR	65,000
1.00	23462	Rolling Meadows Wetl Rest - Wetl Jurisdi	211000	FB07	100109	NR	55,000
1.00	23463	Rolling Meadows Wetl Rest - Wildlife Sur	211000	FB07	100109	NR	35,000
5.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					<u>\$235,000</u>
		Total Capital - Operating					<u>\$235,000</u>
		Total PERMITTING/COMPLIANCE & CULTURAL RESOURC					<u>\$1,214,564</u>

3315216400 ENGINEERING PROJECTS SECTION 1

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
8.00	Total	510100 - Salaries and Wages - Regular					\$562,910
8.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$43,061
8.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$65,973
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$79,815
8.00	Total	521120 - Fringe Benefits - Dental Insurance					\$8,265
8.00	Total	521130 - Fringe Benefits - Vision Insurance					\$865
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					\$1,690
	Total	Personal Services					\$764,377
	Total	ENGINEERING PROJECTS SECTION 1					\$764,377

3315217000 ENGINEERING PROJECTS DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
11.00	Total	510100 - Salaries and Wages - Regular					\$952,401
11.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$72,867
11.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$111,618
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,291
11.00	Total	521110 - Fringe Benefits - Medical Insurance					\$117,496
11.00	Total	521120 - Fringe Benefits - Dental Insurance					\$12,364
11.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,200
11.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$194
11.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,307
11.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,300
	Total	Personal Services					\$1,278,038
1.00	23483	Copy charges	410000	PH99	NR	NR	3,480
1.00	Total	541000 - Oper Expense - Maps and Blueprints					\$3,480
1.00	23488	technical publications	410000	PH99	NR	NR	59
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$59
1.00	23485	Safety glasses and boots	410000	PH99	NR	NR	750
1.00	Total	541900 - Oper Expense - Other					\$750



3315217000 ENGINEERING PROJECTS DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20336	Travel-District Business	202000	CA04	NR	NR	521
1.00		Total 542100 - Oper Expense - District Travel					<u>521</u>
1.00	23482	ASCE - \$1,575; Misc - \$425; Other \$3,200	410000	PH99	NR	NR	5,200
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>5,200</u>
1.00	23481	PMP renewals	410000	PH99	NR	NR	200
1.00		Total 542400 - Oper Expense - Professional Licences					<u>200</u>
		Total Operating Expenses					<u>\$10,210</u>
1.00	23773	New Lab Facility Design	101000	SB33	100100	NR	700,000
1.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					<u>700,000</u>
		Total Capital - Operating					<u>700,000</u>
		Total ENGINEERING PROJECTS DIVISION					<u>\$1,988,248</u>

3315218000 ENGINEERING SERVICES DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
7.00	Total	510100 - Salaries and Wages - Regular					\$590,240
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$45,150
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$69,195
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$69,855
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,215
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$768
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$124
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,469
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,426
	Total	Personal Services					\$785,442
1.00	23178	Dispersed Storage and Treatment Prgm Dev	221000	IS04	NR	44	150,000
1.00	23388	R/B - Eng Tech Review	101001	JI51	100078	60	9,834
2.00	Total	530100 - Cont Serv - External Provider					\$159,834
	Total	Contracts					\$159,834
	Total	ENGINEERING SERVICES DIVISION					\$945,276

3316207000 FEDERAL & STATE POLICY DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
6.00	Total	510100 - Salaries and Wages - Regular					\$653,703
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$50,008
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$76,614
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,474
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$67,595
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					\$864,886
1.00	22946	Indian Prairie Basin Phase 1 Assessments	202000	IP50	100410	NR	50,000
1.00	23514	Regulatory Performnc Measure Devlpmt	101001	JA50	100467	58	45,000
1.00	23775	Regulatory Synoptic Monit - Tidal Areas	101001	JI50	100468	58	50,000
1.00	23512	Regulatory synoptic monitoring	101001	JA50	100467	58	60,000
1.00	23511	Regulatory water quality evaluation	101001	JA50	100467	58	50,000
1.00	23513	Regulatory watershed assessment	101001	JA50	100467	58	50,000
1.00	23515	Regulatory watrshed asesmnt Tidal Areas	101001	JI50	100468	58	37,500
1.00	22942	Taylor Creek Site Feasibility Study	202000	IP50	100409	NR	100,000
8.00	Total	530100 - Cont Serv - External Provider					\$442,500
	Total	Contracts					\$442,500

3316207000 FEDERAL & STATE POLICY DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.90	23280	Office Supplies	101000	JI50	NR	NR	315
.10	23280	Office Supplies	101000	JA50	NR	NR	35
1.00	Total	541510 - Oper Expense - Parts,Supp - Office					<u>\$350</u>
.50	23738	Business Travel	410000	P201	NR	NR	1,750
.50	23738	Business Travel	410000	PR01	NR	NR	1,750
1.00	Total	542100 - Oper Expense - District Travel					<u>\$3,500</u>
.10	23281	Dues & Memberships	101000	JA50	NR	NR	89
.90	23281	Dues & Memberships	101000	JI50	NR	NR	797
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					<u>\$886</u>
	Total	Operating Expenses					<u>\$4,736</u>
1.00	23276	R/B - C-43 WQ - Canal Rights Useage Fee	101001	JI51	100078	60	20,000
1.00	Total	580013 - Capital Outlay - Land Easements					<u>\$20,000</u>
	Total	Capital - Land Acquisition					<u>\$20,000</u>
	Total	FEDERAL & STATE POLICY DIVISION					<u>\$1,332,122</u>

3510142300 TITLE & CLOSING SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22910	Scanning / Photographic Services	410000	PH99	NR	NR	20,000
1.00		Total 530100 - Cont Serv - External Provider					<u>\$20,000</u>
1.00	22913	Attny Title Info. System - CERP Lands	410000	PH99	NR	NR	25,000
1.00	22234	Attny Title Info. System - Interim Lands	202000	AC01	NR	NR	4,000
1.00	22892	Attny Title Info. System - Surplus Lands	202000	AC01	NR	NR	10,000
3.00		Total 530900 - Cont Serv - Professional					<u>\$39,000</u>
		Total Contracts					<u>\$59,000</u>
1.00	22911	Business Travel - Title & Closing	410000	PH99	NR	NR	500
1.00		Total 542100 - Oper Expense - District Travel					<u>\$500</u>
		Total Operating Expenses					<u>\$500</u>
		Total TITLE & CLOSING SECTION					<u>\$59,500</u>

3510142500 GEOGRAPHY SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
9.00	Total	510100 - Salaries and Wages - Regular					\$485,567
9.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$37,146
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$56,911
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$89,793
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					\$132
9.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,880
9.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,779
	Total	Personal Services					\$683,477
1.00	22920	Licenses & Certifications	410000	PH99	NR	NR	1,500
1.00	Total	541900 - Oper Expense - Other					\$1,500
	Total	Operating Expenses					\$1,500
	Total	GEOGRAPHY SECTION					\$684,977

3510142700 SURVEY & MAPPING SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
11.00	Total	510100 - Salaries and Wages - Regular					\$707,346
11.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$54,114
11.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$82,903
11.00	Total	521110 - Fringe Benefits - Medical Insurance					\$109,745
11.00	Total	521120 - Fringe Benefits - Dental Insurance					\$11,366
11.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,192
11.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$176
11.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,303
11.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,332
	Total	Personal Services					\$971,477

3510142700 SURVEY & MAPPING SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22147	BCB - Faka Union Canal R/W Survey	203000	CA07	NR	NR	100,000
1.00	19098	Survey Services	202000	FA08	NR	NR	30,000
1.00	19099	Survey Services	202000	AZ00	NR	NR	50,000
1.00	19097	Survey Services - BCB Capital Program	203000	CA04	NR	NR	50,000
1.00	22907	Survey Services - North PBC	410000	P117	NR	NR	50,000
1.00	22893	Survey Services - Surplus Lands	202000	AC01	NR	NR	25,000
1.00	19096	VDUP (NAVD88) Datum Conversion	101000	CQ00	NR	NR	595,000
7.00		Total 530100 - Cont Serv - External Provider					<u>\$900,000</u>
1.00	17006	Maintenance & Repair (Survey)	202000	AA11	NR	NR	2,000
1.00	22901	Maintenance & Repair (Survey)	410000	PH99	NR	NR	2,000
1.00	18786	Maintenance & Repair (Survey)	406000	BB01	NR	NR	2,000
3.00		Total 530600 - Cont Serv - Maintenance and Repairs					<u>\$6,000</u>
1.00	18061	Survey Control Services	202000	AZ00	NR	NR	7,000
1.00	22902	Survey Control Services	410000	PH99	NR	NR	7,000
1.00	18029	Survey Control Services	406000	BB01	NR	NR	7,000
3.00		Total 530900 - Cont Serv - Professional					<u>\$21,000</u>
		Total Contracts					<u>\$927,000</u>
1.00	16098	Witness Posts/Signage	202000	AZ00	NR	NR	349
1.00	16097	Witness Posts/Signage	202000	CA04	NR	NR	974
1.00	22903	Witness Posts/Signage	410000	PH99	NR	NR	1,000
3.00		Total 541300 - Oper Expense - Construction Materials					<u>\$2,323</u>
1.00	18011	Uniforms/Safety Shoes/Protective Equip	202000	CA04	NR	NR	372
1.00	22904	Uniforms/Safety Shoes/Protective Equip	410000	PH99	NR	NR	500
2.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$872</u>
1.00	22905	Parts, Supplies & Expense - Office	410000	PH99	NR	NR	500
.60	18010	Parts, Supplies & Expense - Office	202000	CA04	NR	NR	716
.40	18010	Parts, Supplies & Expense - Office	202000	AZ00	NR	NR	477
2.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$1,693</u>



3510142700 SURVEY & MAPPING SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		541500 Oper Expense - Parts and Supplies					
.25	20356	Business Travel - Survey & Mapping	202000	CA04	NR	NR	335
.25	20356	Business Travel - Survey & Mapping	202000	FA08	NR	NR	335
.25	20356	Business Travel - Survey & Mapping	203000	CA04	NR	NR	335
.25	20356	Business Travel - Survey & Mapping	202000	AZ00	NR	NR	334
1.00	Total	542100 - Oper Expense - District Travel					\$1,339
	Total	Operating Expenses					\$6,227
1.00	23030	NPBC Part 1 PIR - Survey Report	410000	P117	100278	NR	50,000
1.00	23458	Rolling Meadows Wetland Rest - Topo Surv	211000	FB07	100109	NR	85,000
2.00	Total	580720 - Capital Outlay - AUC Design/Engineering Contracts					\$135,000
	Total	Capital - Operating					\$135,000
	Total	SURVEY & MAPPING SECTION					\$2,039,704

3510144000 Land Management & Operations Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
25.00	Total	510100 - Salaries and Wages - Regular					\$1,898,282
25.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$145,233
25.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$222,477
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$12,947
25.00	Total	521110 - Fringe Benefits - Medical Insurance					\$264,896
25.00	Total	521120 - Fringe Benefits - Dental Insurance					\$27,845
25.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,706
25.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$401
25.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$5,233
25.00	Total	521160 - Fringe Benefits - Life Insurance					\$5,214
	Total	Personal Services					\$2,585,234
1.00	23126	C43 West Storage Rsvr - Remed (Berry Gr)	410000	P104	NR	NR	30,000
1.00	23127	C43 West Storage Rsvr - Remed (Bryan Pa)	410000	P104	NR	NR	15,000
1.00	23128	C43 West Storage Rsvr - Remed (Winthrop)	410000	P104	NR	NR	15,000
3.00	Total	530100 - Cont Serv - External Provider					\$60,000
	Total	Contracts					\$60,000

3510144000 Land Management & Operations Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.50	22924	Parts, Supplies & Expense - Office	202000	AZ00	NR	NR	3,000
.50	22924	Parts, Supplies & Expense - Office	410000	PH99	NR	NR	3,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$6,000</u>
1.00	21232	Training & Conferences	202000	AZ00	NR	NR	3,973
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$3,973</u>
.80	23739	Business Travel	410000	PR01	NR	NR	4,400
.20	23739	Business Travel	410000	P201	NR	NR	1,100
1.00	20662	Business Travel - Land Acquisition	202000	AZ00	NR	NR	2,688
1.00	20659	Business Travel - Land Resources Support	202000	AZ00	NR	NR	504
3.00		Total 542100 - Oper Expense - District Travel					<u>\$8,692</u>
1.00	22921	Memberships & Dues	410000	PH99	NR	NR	1,800
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$1,800</u>
		Total Operating Expenses					<u>\$20,465</u>
1.00	23277	R/B-C-43 WQ - Environmental Remediation	101001	J151	100078	60	25,000
1.00		Total 580710 - Capital Outlay - AUC Project Documentation					<u>\$25,000</u>
1.00	23459	Rolling Meadows Wetland Rest - Soil Asse	211000	FB07	100109	NR	75,000
1.00	23063	Site 1 Impoundment - Environt Sampling	410000	P140	100289	NR	20,000
2.00		Total 580720 - Capital Outlay - AUC Design/Engineering Contracts					<u>\$95,000</u>
1.00	23114	Picayune Strand - Remediation	410000	P130	100397	NR	10,000
1.00		Total 580740 - Capital Outlay - AUC Site Preparation					<u>\$10,000</u>
		Total Capital - Operating					<u>\$130,000</u>

3510144000 Land Management & Operations Dept Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23786	CERP Land Acquisition-SOETF FY10 Approp	412000	P107	NR	NR	30,000,000
1.00	23358	HHD Restoration Land Acquisition	404000	IO03	NR	NR	400,000
1.00	23795	Land Acquisition	402000	FD01	NR	NR	15,500,000
1.00	23800	Land Acquisition (R/B)	404000	FD01	NR	NR	7,300,000
1.00	23813	Land Acquisition (R/B)	402000	FD01	NR	NR	1,900,000
1.00	23803	S. Crew Land Acquisition	410000	PB04	NR	NR	9,500,000
1.00	23785	US Sugar Land Acquisition	416000	PR01	NR	NR	536,482,668
7.00		Total 580020 - Capital Outlay - Land					<u>\$601,082,668</u>
		Total Capital - Land Acquisition					<u>\$601,082,668</u>
		Total Land Management & Operations Dept Staff					<u>\$603,878,367</u>

3514148000 LAND ACQUISITION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22653	IRIS Enhancements	410000	PH99	NR	NR	60,000
1.00		Total 530107 - Cont Serv - Computer Consulting Services					\$60,000
1.00	22488	IRIS Annual Maintenance	410000	PH99	NR	NR	365,000
1.00	22489	IRIS Data Warehouse Feed	410000	PH99	NR	NR	18,000
2.00		Total 530602 - Cont Serv - Maint & Repairs - Computer Software					\$383,000
1.00	22655	Civil 3D Training	410000	PH99	NR	NR	18,000
1.00	22915	Intellectual Property Storage & Mgmt	410000	PH99	NR	NR	1,700
2.00		Total 530900 - Cont Serv - Professional					\$19,700
		Total Contracts					\$462,700
5.00	22493	100GB TIER 2 NAS STORAGE (GIS & MAPPING)	410000	PH99	NR	NR	6,300
5.00		Total 589310 - Capital Outlay - Equipment Computer Hardware					\$6,300
		Total Capital - Operating					\$6,300
		Total LAND ACQUISITION DIVISION					\$469,000

3514148300 GIS & Technology

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
4.00	Total	510100 - Salaries and Wages - Regular					\$283,025
4.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$21,656
4.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$33,172
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$39,911
4.00	Total	521120 - Fringe Benefits - Dental Insurance					\$4,129
4.00	Total	521130 - Fringe Benefits - Vision Insurance					\$435
4.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$65
4.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$839
4.00	Total	521160 - Fringe Benefits - Life Insurance					\$783
	Total	Personal Services					\$384,015
1.00	22940	Appraisal Services - Donated Lands	202000	AZ00	NR	NR	75,000
1.00	22895	Appraisal Services - Surplus Lands	202000	AC01	NR	NR	75,000
2.00	Total	530100 - Cont Serv - External Provider					\$150,000
	Total	Contracts					\$150,000

3514148300 GIS & Technology

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22925	Appraisal License Renewal	410000	PH99	NR	NR	655
1.00	22928	Certifications	410000	PH99	NR	NR	1,000
2.00		Total 541900 - Oper Expense - Other					<u>\$1,655</u>
1.00	22926	Business Travel	410000	PH99	NR	NR	500
1.00		Total 542100 - Oper Expense - District Travel					<u>\$500</u>
		Total Operating Expenses					<u>\$2,155</u>
		Total GIS & Technology					<u>\$536,170</u>

4210150000 ENVIRONMENTAL RESOURCE REGULATION DEPT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
6.00	Total	510100 - Salaries and Wages - Regular					\$624,291
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$47,758
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$73,168
3.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$19,492
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$83,061
6.00	Total	521120 - Fringe Benefits - Dental Insurance					\$9,236
6.00	Total	521130 - Fringe Benefits - Vision Insurance					\$649
6.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$95
6.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,255
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,253
	Total	Personal Services					\$860,258
1.00	22716	C-139 RFS,Phase 2	406000	BD08	NR	NR	350,000
1.00	23135	Caulkins Citrus Dispersed Water Shortage	221000	IS04	NR	44	250,000
1.00	23807	Dispersed Storage	412000	IS04	NR	59	10,000
1.00	22848	EAA Basin LTP Adaptive Mgmt/Optimiz.	406000	BD08	NR	NR	210,000
1.00	23129	Fl. Ranchlands Env Svcs 4 Orig Pilot Prj	202000	IS04	NR	NR	462,000
1.00	23133	R/B - Sumica Alternative Water Storage	221000	IS04	NR	47	15,000
6.00	Total	530100 - Cont Serv - External Provider					\$1,297,000
	Total	Contracts					\$1,297,000



4210150000 ENVIRONMENTAL RESOURCE REGULATION DEPT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	271	Small Tools, Equipment & Gauges	101000	HZ00	NR	NR	100
1.00	Total	541400 - Oper Expense - Tools and Equipment					\$100
1.00	270	Office Supplies	101000	HZ00	NR	NR	10,000
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$10,000
1.00	268	Rulemaking Workshops	101000	HZ00	NR	NR	2,200
1.00	Total	541900 - Oper Expense - Other					\$2,200
1.00	21239	Training & Conferences	101000	HZ00	NR	NR	45,682
1.00	Total	542000 - Oper Expense - Conference Registrations					\$45,682
1.00	20176	Business Travel	101000	HZ00	NR	NR	5,000
1.00	Total	542100 - Oper Expense - District Travel					\$5,000
1.00	272	Dues/Memberships	101000	HZ00	NR	NR	200
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$200
1.00	20178	Professional Licenses	101000	HZ00	NR	NR	200
1.00	Total	542400 - Oper Expense - Professional Licences					\$200
	Total	Operating Expenses					\$63,382
	Total	ENVIRONMENTAL RESOURCE REGULATION DEPT					\$2,220,640

4211151000 Environmental Resource Permitting Div

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
20.50	Total	510100 - Salaries and Wages - Regular					\$1,431,301
20.50	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$109,495
20.50	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$167,746
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,292
20.50	Total	521110 - Fringe Benefits - Medical Insurance					\$212,262
20.50	Total	521120 - Fringe Benefits - Dental Insurance					\$22,188
20.50	Total	521130 - Fringe Benefits - Vision Insurance					\$2,215
20.50	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$319
20.50	Total	521150 - Fringe Benefits - Long-Term Disability					\$4,285
20.50	Total	521160 - Fringe Benefits - Life Insurance					\$4,255
	Total	Personal Services					\$1,959,358
1.00	265	Small Tools, Equipment & Gauges	101000	HA00	NR	NR	1,700
1.00	Total	541400 - Oper Expense - Tools and Equipment					\$1,700
1.00	264	Parts, Supplies & Expense - Office	101000	HA00	NR	NR	5,922
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$5,922
1.00	20165	Bussiness Travel	101000	HA00	NR	NR	4,500
1.00	Total	542100 - Oper Expense - District Travel					\$4,500

4211151000 Environmental Resource Permitting Div

<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>\$12,122</u>
	Total	Environmental Resource Permitting Div					<u>\$1,971,480</u>

4212152000 ENVIRONMENTAL RESOURCE COMPLIANCE DIV

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					\$143,315
27.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$219,561
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,088
27.00	Total	521110 - Fringe Benefits - Medical Insurance					\$277,114
27.00	Total	521120 - Fringe Benefits - Dental Insurance					\$28,905
27.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,916
27.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$423
27.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$5,645
27.00	Total	521160 - Fringe Benefits - Life Insurance					\$5,659
4.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$320,546
	Total	Personal Services					\$2,882,565

4212152000 ENVIRONMENTAL RESOURCE COMPLIANCE DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	218	Small Tools,Equipment,Uniforms	101000	HA01	NR	NR	2,000
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$2,000</u>
1.00	23883	Office Reconfig Cost (FTE Conversion)	101000	HB01	NR	NR	2,000
1.00	23884	Office Supplies (FTE Conversion)	101000	HB01	NR	NR	2,040
1.00	215	Office Supplies/Parts/Equip/Fleet	101000	HA01	NR	NR	6,924
3.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$10,964</u>
1.00	23882	Training (FTE Conversion)	101000	HB01	NR	NR	960
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$960</u>
1.00	20184	Business Travel	101000	HA01	NR	NR	6,226
1.00		Total 542100 - Oper Expense - District Travel					<u>\$6,226</u>
1.00	213	Dues & Membership Services	101000	HA01	NR	NR	1,190
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$1,190</u>
1.00	214	Professional Licenses	101000	HA01	NR	NR	1,190
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$1,190</u>
		Total Operating Expenses					<u>\$22,530</u>
		Total ENVIRONMENTAL RESOURCE COMPLIANCE DIV					<u>\$2,905,095</u>

4213153000 REGULATORY SUPPORT DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
24.00	Total	510100 - Salaries and Wages - Regular					\$1,240,916
24.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$94,933
24.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$145,439
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,407
24.00	Total	521110 - Fringe Benefits - Medical Insurance					\$247,185
24.00	Total	521120 - Fringe Benefits - Dental Insurance					\$25,809
24.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,592
24.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$341
24.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$5,021
24.00	Total	521160 - Fringe Benefits - Life Insurance					\$4,549
	Total	Personal Services					\$1,772,192
1.00	22096	Scanning-Large Volume	101000	HA00	NR	NR	100,000
1.00	Total	530100 - Cont Serv - External Provider					\$100,000
1.00	22102	Conversion/Transfer Technician	101000	HA00	NR	NR	50,000
1.00	19235	Permit Records Mgmt/Microfilming	101000	HA00	NR	NR	30,240
1.00	19235	Permit Records Mgmt/Microfilming	101000	HB00	NR	NR	30,240
1.00	13	Vault/Public Assistance	101000	HB00	NR	NR	31,400
.40	17056	e-Permitting Scanning	101000	HB00	NR	NR	30,284
.60	17056	e-Permitting Scanning	101000	HA00	NR	NR	45,427
5.00	Total	530900 - Cont Serv - Professional					\$217,591

4213153000 REGULATORY SUPPORT DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
	Total	Contracts					\$317,591
1.00	312	Books & Reference Materials	101000	HA00	NR	NR	200
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$200
1.00	316	Small tools, Equipment	101000	HA00	NR	NR	400
1.00	Total	541400 - Oper Expense - Tools and Equipment					\$400
1.00	315	Parts Supplies Equipment - Office Supply	101000	HA00	NR	NR	10,563
1.00	313	Parts/Suppl/Equip - Other Equip (Maint)	101000	HA00	NR	NR	2,000
2.00	Total	541500 - Oper Expense - Parts and Supplies					\$12,563
.70	309	Advertising Exp/Services - Legal Ads	101000	HA00	NR	NR	49,000
.30	309	Advertising Exp/Services - Legal Ads	101000	HB00	NR	NR	21,000
1.00	17120	Permit Recording in County Public Rcds	101000	HA00	NR	NR	20,000
2.00	Total	541900 - Oper Expense - Other					\$90,000
1.00	20194	Business Travel	101000	HA00	NR	NR	800
1.00	Total	542100 - Oper Expense - District Travel					\$800
1.00	310	Dues & Memberships Services	101000	HA00	NR	NR	250
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$250
1.00	18701	Credit Card Processing Fees for E Permit	101000	HA00	NR	NR	25,000
1.00	Total	543300 - Oper Expense - Other Fees					\$25,000
	Total	Operating Expenses					\$129,213
	Total	REGULATORY SUPPORT DIVISION					\$2,218,996

4215155000 Everglades Regulation Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
25.00	Total	510100 - Salaries and Wages - Regular					\$1,774,408
25.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$135,741
25.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$207,962
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,669
25.00	Total	521110 - Fringe Benefits - Medical Insurance					\$257,158
25.00	Total	521120 - Fringe Benefits - Dental Insurance					\$26,837
25.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,700
25.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$391
25.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$5,225
25.00	Total	521160 - Fringe Benefits - Life Insurance					\$5,240
	Total	Personal Services					\$2,421,331



4215155000 Everglades Regulation Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22842	298 Basin BMP Model Support	406000	BD08	100436	NR	30,000
1.00	22808	BMP Model Technical Expert Assistance 1	406000	BD08	100436	NR	7,766
1.00	22843	BMP Model Technical Expert Assistance 2	406000	BD08	100436	NR	42,234
1.00	22814	C-139 Basin BMP Evaluation of AGI	406000	BD08	100436	NR	141,650
1.00	22847	C-139 Basin Rule Amendment SERC	406000	BD08	100436	NR	50,000
1.00	22807	C-139 Basin Rule Dev BMP Model Support	406000	BD08	100436	NR	30,000
1.00	22846	C-139 Basin Vegetable Demo Proj	406000	BD08	100436	NR	130,935
1.00	22841	EAA Basin Rule Dev BMP Model Support	406000	BD08	100436	NR	50,000
1.00	22705	LOK Basin Rule Dev BMP Model Support	221000	IR01	100445	42	50,000
1.00	22706	LOK Rule Amendment SERC	221000	IR01	100445	42	33,321
1.00	23801	LOK Rule Amendment SERC	202000	IR01	100445	NR	16,679
1.00	22811	LTP-Broward BMP Education Contract	406000	BD03	100435	NR	135,931
1.00	22813	LTP-Feeder Canal Basin Source Controls	406000	BD08	100436	NR	10,150
1.00	22845	LTP-Feeder Canal Basin Source Controls 2	406000	BD03	100435	NR	130,000
14.00	Total	530100 - Cont Serv - External Provider					\$858,666
1.00	17220	Equipment Repair	202000	IR01	NR	NR	100
1.00	17219	Fleet Maintenance	202000	IR01	NR	NR	1,000
2.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$1,100
1.00	23861	C-139 Basin BMP Demonstration Grant	205000	BD08	NR	NR	81,142
1.00	Total	530900 - Cont Serv - Professional					\$81,142
	Total	Contracts					\$940,908
1.00	260	Aerial Photography, Maps & Blueprints	202000	IR01	NR	NR	100
1.00	22709	Maps and Blueprints	406000	BD08	NR	NR	200
2.00	Total	541000 - Oper Expense - Maps and Blueprints					\$300
1.00	320	Books/Subscriptions/References	406000	BD08	NR	NR	500
1.00	261	Books/Subscriptions/References	202000	IR01	NR	NR	100
2.00	Total	541100 - Oper Expense - Books/Subscriptions					\$600
1.00	322	Field Tools/Equip/Uniforms	406000	BD08	NR	NR	500

4215155000 Everglades Regulation Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	267	Field Tools/Equip/Uniforms	202000	IR01	NR	NR	1,250
2.00	Total	541400 - Oper Expense - Tools and Equipment					\$1,750
1.00	263	Lab Supplies	202000	IR01	NR	NR	600
1.00	321	Operating Expenses/Parts & Supplies	406000	BD08	NR	NR	5,400
1.00	262	Parts, Supplies & Expenses - Other Equip	202000	IR01	NR	NR	900
1.00	22704	Phot Parts, Supplies and Expenses	202000	IR01	NR	NR	275
4.00	Total	541500 - Oper Expense - Parts and Supplies					\$7,175
1.00	255	Office Supplies	202000	IR01	NR	NR	2,350
1.00	Total	541510 - Oper Expense - Parts,Supp - Office					\$2,350
1.00	258	Postal Meter and Scale	202000	IR01	NR	NR	815
1.00	Total	541600 - Oper Expense - Rent/Lease Equipment					\$815
1.00	17222	Legal Advertising	202000	IR01	NR	NR	500
1.00	17221	Printing & Binding Services	202000	IR01	NR	NR	500
2.00	Total	541900 - Oper Expense - Other					\$1,000
1.00	20816	Business Travel	202000	IR01	NR	NR	2,000
1.00	Total	542100 - Oper Expense - District Travel					\$2,000
1.00	22710	Membership Dues	406000	BD08	NR	NR	500
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$500
1.00	22711	Professional Licences	406000	BD08	NR	NR	500
1.00	20824	Professional Licenses	202000	IR01	NR	NR	200
2.00	Total	542400 - Oper Expense - Professional Licences					\$700
1.00	156	Postage	202000	IR01	NR	NR	1,000
1.00	Total	543600 - Oper Expense - Postage					\$1,000

4215155000 Everglades Regulation Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22703	Freight	202000	IR01	NR	NR	50
1.00		Total 543800 - Oper Expense - Freight					\$50
		Total Operating Expenses					\$18,240
		Total Everglades Regulation Division					\$3,380,479

4216330000 LOWER WEST COAST REGULATORY DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
36.00	Total	510100 - Salaries and Wages - Regular					\$2,213,056
36.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$169,296
36.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$259,371
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,356
36.00	Total	521110 - Fringe Benefits - Medical Insurance					\$366,905
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					\$557
36.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$7,524
36.00	Total	521160 - Fringe Benefits - Life Insurance					\$7,442
	Total	Personal Services					\$3,071,595
1.00	19253	Turbidity Sampling	101000	HA00	NR	NR	1,500
1.00	Total	530100 - Cont Serv - External Provider					\$1,500
1.00	286	Fleet Maintenance	101000	HA00	NR	NR	20,000
1.00	19255	Maintenance & Repair - Other Equipment	101000	HA00	NR	NR	500
1.00	17075	Office Equipment - Maintenance	101000	HA00	NR	NR	1,000
3.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$21,500
1.00	20495	Temporary Emp Services LWC WU	101000	HB00	NR	NR	35,000

4216330000 LOWER WEST COAST REGULATORY DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21946	Temporary Empl Service - LWC Reg	101000	HA00	NR	NR	28,000
2.00		Total 530900 - Cont Serv - Professional					\$63,000
1.00	19254	Courier Servies	101000	HA00	NR	NR	500
1.00		Total 531200 - Cont Serv - Mail/Courier					\$500
		Total Contracts					\$86,500
1.00	16092	Tires & Tubes	101000	HA00	NR	NR	800
1.00		Total 540050 - Oper Expense - Inventory Parts and Supplies					\$800
1.00	16087	Maps & Blueprints	101000	HA00	NR	NR	1,000
1.00		Total 541000 - Oper Expense - Maps and Blueprints					\$1,000
1.00	16856	Books & Reference Materials	101000	HA00	NR	NR	500
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$500
1.00	190	Safety Equipment	101000	HA00	NR	NR	2,500
1.00	16090	Small Tools & Equipment	101000	HA00	NR	NR	3,000
2.00		Total 541400 - Oper Expense - Tools and Equipment					\$5,500
1.00	160	Office Supplies	101000	HA00	NR	NR	1,500
1.00	17247	Parts & Supplies - Fleet	101000	HA00	NR	NR	500
1.00	288	Parts & Supplies - Other Equipment	101000	HA00	NR	NR	1,500
1.00	16089	Photographic Supplies	101000	HA00	NR	NR	1,500
4.00		Total 541500 - Oper Expense - Parts and Supplies					\$5,000
1.00	20369	Postage Machine Rental	101000	HA00	NR	NR	5,000
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$5,000
1.00	18551	E Permitting / Water Quality Workshop	101000	HA00	NR	NR	1,738
1.00	283	Meeting Expenses	101000	HA00	NR	NR	1,500

4216330000 LOWER WEST COAST REGULATORY DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16094	Photographic Supplies	101000	HA00	NR	NR	400
1.00	16851	Printing & Duplicating Services	101000	HA00	NR	NR	300
1.00	18539	Regulatory Workshop	101000	HA00	NR	NR	1,500
5.00		Total 541900 - Oper Expense - Other					<u>\$5,438</u>
1.00	20364	Business Travel Ftm	101000	HA00	NR	NR	3,500
1.00		Total 542100 - Oper Expense - District Travel					<u>\$3,500</u>
1.00	21947	Category A Dues & Membership	101000	HA00	NR	NR	300
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$300</u>
1.00	17066	Category A Professional Licenses	101000	HA00	NR	NR	250
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$250</u>
1.00	20368	Postage	101000	HA00	NR	NR	20,000
1.00		Total 543600 - Oper Expense - Postage					<u>\$20,000</u>
		Total Operating Expenses					<u>\$47,288</u>
		Total LOWER WEST COAST REGULATORY DIVISION					<u>\$3,205,383</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					\$1,465,194
22.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$112,087
22.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$171,723
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,171
22.00	Total	521110 - Fringe Benefits - Medical Insurance					\$227,227
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					\$337
22.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$4,598
22.00	Total	521160 - Fringe Benefits - Life Insurance					\$4,509
	Total	Personal Services					\$2,016,960
1.00	289	Fleet Expenses	101000	HA00	NR	NR	1,000
1.00	17223	Fleet Maintenance	101000	HA00	NR	NR	1,000
2.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$2,000
1.00	18414	Receptionist/e-Permitting Scanning StL	101000	HA00	NR	NR	15,500
1.00	18316	e-Permitting Scanning - Okee	101000	HA00	NR	NR	13,284
2.00	Total	530900 - Cont Serv - Professional					\$28,784
	Total	Contracts					\$30,784

4217331000 OKEECHOBEE/MARTIN/ST. LUCIE REG DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	14817	Vehicle Tires & Tubes	101000	HA00	NR	NR	500
1.00		Total 540050 - Oper Expense - Inventory Parts and Supplies					<u>500</u>
							\$500
1.00	17226	Aerial Photography, Maps and Blueprints	101000	HA00	NR	NR	175
1.00	16915	Maps & Blueprints	101000	HA00	NR	NR	300
2.00		Total 541000 - Oper Expense - Maps and Blueprints					<u>475</u>
							\$475
1.00	16922	Books & Reference Materials	101000	HA00	NR	NR	200
1.00	17227	Books and Reference Materials	101000	HA00	NR	NR	175
2.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>375</u>
							\$375
1.00	14818	Safety Equipment	101000	HA00	NR	NR	400
1.00	17232	Safety Equipment for Field Work	101000	HA00	NR	NR	1,000
1.00	18033	Small Tools & Equipment	101000	HA00	NR	NR	350
1.00	17231	Small Tools & Equipment	101000	HA00	NR	NR	300
4.00		Total 541400 - Oper Expense - Tools and Equipment					<u>2,050</u>
							\$2,050
1.00	17230	Office Supplies	101000	HA00	NR	NR	2,500
1.00	16369	Office Supplies	101000	HA00	NR	NR	3,000
1.00	17228	Parts, Supplies & Expenses - Other Equip	101000	HA00	NR	NR	750
1.00	16925	Wetland Delineation Lab	101000	HA00	NR	NR	100
4.00		Total 541500 - Oper Expense - Parts and Supplies					<u>6,350</u>
							\$6,350
1.00	18410	Printing & Binding Services	101000	HA00	NR	NR	300
1.00		Total 541900 - Oper Expense - Other					<u>300</u>
							\$300
1.00	20207	Business Travel	101000	HA00	NR	NR	500
1.00	20206	Business Travel	101000	HA00	NR	NR	800
2.00		Total 542100 - Oper Expense - District Travel					<u>1,300</u>
							\$1,300
1.00	18031	Dues & Memberships Services	101000	HA00	NR	NR	300
1.00	20205	FES Membership	101000	HA00	NR	NR	267



4217331000 OKEECHOBEE/MARTIN/ST. LUCIE REG DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
2.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$567
1.00	18030	Professional Engineer License Renewal	101000	HA00	NR	NR	50
1.00	Total	542400 - Oper Expense - Professional Licences					\$50
1.00	17233	Postage	101000	HA00	NR	NR	3,640
1.00	292	Postage and Meter Rental	101000	HA00	NR	NR	12,000
2.00	Total	543600 - Oper Expense - Postage					\$15,640
	Total	Operating Expenses					\$27,607
	Total	OKEECHOBEE/MARTIN/ST. LUCIE REG DIV					\$2,075,351

4218332000 ORLANDO REGULATORY DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
20.00	Total	510100 - Salaries and Wages - Regular					\$1,291,493
20.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$98,801
20.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$151,361
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,400
20.00	Total	521110 - Fringe Benefits - Medical Insurance					\$207,273
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					\$304
20.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$4,180
20.00	Total	521160 - Fringe Benefits - Life Insurance					\$4,070
	Total	Personal Services					\$1,786,714
1.00	19343	Lab Analysis/Testing Services	101000	HA00	NR	NR	400
1.00	Total	530100 - Cont Serv - External Provider					\$400
1.00	16360	Maintenance & Repair - Other Equip	101000	HA00	NR	NR	3,600
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$3,600
1.00	18571	Receptionist Coverage - Temp	101000	HA00	NR	NR	1,920
1.00	Total	530900 - Cont Serv - Professional					\$1,920

4218332000 ORLANDO REGULATORY DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Total Contracts					\$5,920
1.00	120	Small Tools & Equipment	101000	HA00	NR	NR	3,000
1.00		Total 541400 - Oper Expense - Tools and Equipment					\$3,000
1.00	119	Office Supplies	101000	HA00	NR	NR	4,800
1.00	114	Parts/Supplies/Expns - Field Equipment	101000	HA00	NR	NR	2,500
1.00	116	Photo Parts, Supplies and Expenses	101000	HA00	NR	NR	229
3.00		Total 541500 - Oper Expense - Parts and Supplies					\$7,529
1.00	307	Printing & Binding Services	101000	HA00	NR	NR	650
1.00		Total 541900 - Oper Expense - Other					\$650
1.00	20294	Business Travel	101000	HA00	NR	NR	2,016
1.00		Total 542100 - Oper Expense - District Travel					\$2,016
1.00	20297	PG License	101000	HA00	NR	NR	125
1.00		Total 542400 - Oper Expense - Professional Licences					\$125
1.00	106	Postage	101000	HA00	NR	NR	6,700
1.00		Total 543600 - Oper Expense - Postage					\$6,700
		Total Operating Expenses					\$20,020
		Total ORLANDO REGULATORY DIVISION					\$1,812,654

4219333000 STORMWATER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
8.00	Total	510100 - Salaries and Wages - Regular					\$611,790
8.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$46,804
8.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$71,709
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,739
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$87,548
8.00	Total	521120 - Fringe Benefits - Dental Insurance					\$9,276
8.00	Total	521130 - Fringe Benefits - Vision Insurance					\$865
8.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$129
8.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,674
8.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,681
	Total	Personal Services					\$837,215

4219333000 STORMWATER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22635	Northern Evgs ERP Basin Rule SERC	202000	IR02	NR	NR	50,000
1.00	22633	Northern Evgs ERP Basin Rule Tech Sup	202000	IR02	NR	NR	20,000
1.00	21194	R/B - FEMA 2007 Map Modern Mgmt Support	407000	JJ02	NR	57	41,582
1.00	22637	R/B Lemkin Creek Stormwater Imp Proj	221000	I524	NR	44	800,000
4.00		Total 530100 - Cont Serv - External Provider					<u>\$911,582</u>
1.00	21193	R/B - FEMA Highlands County MAS #5	407000	JJ02	NR	50	178,360
1.00	21192	R/B - FEMA Polk County MAS #4	407000	JJ02	NR	53	30,910
2.00		Total 530123 - Cont Serv - General Engineering Services					<u>\$209,270</u>
1.00	23366	R/B - Billy Creek Filter Marsh	205001	JJ01	NR	75	114,000
1.00	23369	R/B - Mirror Lake Feasibility Study	205001	JJ01	100320	75	23,880
1.00	23492	R/B - S Lee County SW Outfall Rem Meas	205001	JF01	100274	75	67,500
1.00	23370	R/B - Yucca Pen Hydrologic Restoration	205001	JH01	NR	75	100,000
1.00	23980	R/B FY05 - Billy Creek Filter Marsh	205000	JJ01	NR	11	23,946
1.00	23979	R/B FY05 - Columbus G McLeod Preserve	205000	JJ01	100320	11	48,198
1.00	23978	R/B FY05 - Deep Lagoon Preserve	205000	JJ01	100320	11	15,000
1.00	23983	R/B FY05 - Wild Turkey Strand-Hydro Rest	205000	JF01	100274	11	2,576
1.00	23976	R/B FY05 - Yucca Pens Perserv Hydro Rest	205000	JH01	NR	11	18,058
1.00	23977	R/B FY06 - Yucca Pens Perserv Hydro Rest	205000	JH01	NR	2	9,089
1.00	23986	R/B FY06SA - Gateway Phase II	205000	JG01	100520	2	7,630
1.00	23982	R/B FY07 - Jefferson Flowway Analysis	205000	JF01	100274	28	8,000
1.00	23985	R/B FY07 - Wild Turkey Strand-Hydro Rest	205000	JF01	100274	28	55,375
1.00	23987	R/B FY07SA - Gateway Phase II	205000	JG01	100520	28	38,014
1.00	24044	R/B FY07SA - Riverside Circle Project	205000	JG01	NR	28	20,000
1.00	23984	R/B FY08 - Wild Turkey Strand-Hydro Rest	205000	JF01	100274	63	6,250
1.00	23491	R/B-San Carlos WCD Coastal Habitat Rest	205001	JF01	100274	75	32,500
17.00		Total 545000 - Oper Expense - Interagency Local					<u>\$590,016</u>
		Total Contracts					<u>\$1,710,868</u>

4219333000 STORMWATER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17993	Books & Reference Materials	202000	JZ00	NR	NR	250
1.00	17994	Subscriptions & Newspapers	202000	JZ00	NR	NR	250
2.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$500</u>
1.00	17989	Small Tools & Equipment	202000	JZ00	NR	NR	500
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$500</u>
1.00	17988	Parts, Supplies & Exp - Fleet	202000	JZ00	NR	NR	1,500
1.00		Total 541502 - Oper Expense - Parts,Supp - Fleet					<u>\$1,500</u>
1.00	17992	Office Supplies	202000	JZ00	NR	NR	1,500
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					<u>\$1,500</u>
1.00	17991	Meeting Expenses	202000	JZ00	NR	NR	250
1.00		Total 541901 - Oper Expense - Meeting Expenses					<u>\$250</u>
1.00	20507	Business Travel - CERP	410000	PA02		NR	1,000
1.00	22472	Business Travel - CERP(AUC Construction)	410000	P130	NR	NR	500
1.00	20510	Business Travel - CERP(AUC Construction)	410000	P104	NR	NR	1,000
1.00	20672	Business Travel - Stormwater	202000	JZ00	NR	NR	1,500
1.00	21399	R/B - FEMA 2007 MMMS Supt Travel	407000	JJ02	NR	57	2,000
5.00		Total 542100 - Oper Expense - District Travel					<u>\$6,000</u>
1.00	23095	Professional Memberships Golden	101000	HA00	NR	NR	509
1.00	17995	Project Management Inst Dabbs	202000	JZ00	NR	NR	144
2.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$653</u>
1.00	17990	Professional Licenses - Div Staff	202000	JZ00	NR	NR	310
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$310</u>
1.00	17996	Printing & Duplicating Services	202000	JZ00	NR	NR	250

4219333000 STORMWATER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	Total	543660 - Oper Expense - Printing Services (non-outreach)					\$250
	Total	Operating Expenses					\$11,463
1.00	23806	Lemkin Creek Stormwater Imp Project	221000	I524	100411	47	1,000,000
1.00	Total	580800 - Capital Outlay - Water Control Structures					\$1,000,000
	Total	Capital - Construction					\$1,000,000
	Total	STORMWATER DIVISION					\$3,559,546

4310156000 WATER SUPPLY MANAGEMENT DEPARTMENT

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					\$54,575
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$12,409
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$65,351
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					\$1,028
	Total	Personal Services					\$643,486
1.00	19430	Office Supplies	101000	DZ00	NR	NR	2,000
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$2,000
1.00	19431	Other Operating	101000	DZ00	NR	NR	213
1.00	Total	541900 - Oper Expense - Other					\$213
1.00	21236	Training & Conferences	101000	DZ00	NR	NR	19,864
1.00	Total	542000 - Oper Expense - Conference Registrations					\$19,864



4310156000 WATER SUPPLY MANAGEMENT DEPARTMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21392	District Business Travel	101000	DZ00	NR	NR	2,688
1.00		Total 542100 - Oper Expense - District Travel					\$2,688
		Total Operating Expenses					\$24,765
		Total WATER SUPPLY MANAGEMENT DEPARTMENT					\$668,251

4311157000 WATER USE REGULATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
34.00	Total	510100 - Salaries and Wages - Regular					\$2,325,920
34.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$177,938
34.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$272,598
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,185
34.00	Total	521110 - Fringe Benefits - Medical Insurance					\$346,952
34.00	Total	521120 - Fringe Benefits - Dental Insurance					\$36,135
34.00	Total	521130 - Fringe Benefits - Vision Insurance					\$3,673
34.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$537
34.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$7,105
34.00	Total	521160 - Fringe Benefits - Life Insurance					\$7,196
	Total	Personal Services					\$3,183,239
1.00	23359	Maps and Blueprints	101000	HB00	NR	NR	390
1.00	Total	541000 - Oper Expense - Maps and Blueprints					\$390
1.00	23361	Tools and Equipment	101000	HB00	NR	NR	1,560
1.00	Total	541400 - Oper Expense - Tools and Equipment					\$1,560
1.00	23363	Parts and Supplies	101000	HB00	NR	NR	2,730
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$2,730

4311157000 WATER USE REGULATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21240	Training & Conferences	101000	HB00	NR	NR	9,932
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$9,932</u>
1.00	20983	Business Travel	101000	HB00	NR	NR	1,200
1.00	23364	Travel - Business	101000	HB00	NR	NR	2,000
2.00		Total 542100 - Oper Expense - District Travel					<u>\$3,200</u>
1.00	23365	PG Licenses	101000	HB00	NR	NR	1,500
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$1,500</u>
		Total Operating Expenses					<u>\$19,312</u>
		Total WATER USE REGULATION DIVISION					<u>\$3,202,551</u>

4312158000 WATER SUPPLY PLANNING SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
9.00	Total	510100 - Salaries and Wages - Regular					\$781,903
9.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$59,817
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$91,640
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,859
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$97,529
9.00	Total	521120 - Fringe Benefits - Dental Insurance					\$10,308
9.00	Total	521130 - Fringe Benefits - Vision Insurance					\$979
9.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$148
9.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,884
9.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,922
	Total	Personal Services					\$1,051,989
1.00	23496	CFCA Facilitator	101000	DA03	NR	NR	25,000
1.00	23413	Cent FL Coord Area Rulemaking Efforts	101000	DC04	NR	NR	50,000
2.00	Total	530100 - Cont Serv - External Provider					\$75,000
	Total	Contracts					\$75,000

4312158000 WATER SUPPLY PLANNING SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.50	19438	Maps	101000	DA01	NR	NR	100
.50	19438	Maps	101000	DC01	NR	NR	100
1.00	Total	541000 - Oper Expense - Maps and Blueprints					<u>\$200</u>
.50	19439	Books	101000	DA01	NR	NR	125
.50	19439	Books	101000	DC01	NR	NR	125
1.00	Total	541100 - Oper Expense - Books/Subscriptions					<u>\$250</u>
.50	19440	Office Supplies	101000	DA01	NR	NR	1,500
.50	19440	Office Supplies	101000	DC01	NR	NR	1,500
1.00	Total	541500 - Oper Expense - Parts and Supplies					<u>\$3,000</u>
1.00	21395	District Business Travel	101000	DA01	NR	NR	2,688
1.00	23421	Travel - Rulemaking activities	101000	DC01	NR	NR	1,000
2.00	Total	542100 - Oper Expense - District Travel					<u>\$3,688</u>
1.00	19441	AICP Licenses	101000	DA01	NR	NR	1,000
1.00	Total	542400 - Oper Expense - Professional Licences					<u>\$1,000</u>
	Total	Operating Expenses					<u>\$8,138</u>
	Total	WATER SUPPLY PLANNING SECTION					<u>\$1,135,127</u>

4313159000 WATER SUPPLY IMPLEMENTATION SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
13.00	Total	510100 - Salaries and Wages - Regular					\$987,074
13.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$75,515
13.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$115,682
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,439
13.00	Total	521110 - Fringe Benefits - Medical Insurance					\$137,440
13.00	Total	521120 - Fringe Benefits - Dental Insurance					\$14,438
13.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,407
13.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$212
13.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,717
13.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,775
	Total	Personal Services					\$1,342,699

4313159000 WATER SUPPLY IMPLEMENTATION SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23412	Orange Co Conservation Study	101000	DD05	NR	NR	25,000
1.00	23668	R/B Kiss Reg Water Supply STOPR Study	101000	DB03	NR	NR	500,000
2.00		Total 530100 - Cont Serv - External Provider					<u>\$525,000</u>
1.00	23433	Florida Automated Weather Network (FAWN)	101000	DD04	NR	NR	100,000
1.00	23783	R/B - FY08 Alternative Water Supply	205001	DE01	NR	65	9,150
1.00	23441	R/B - FY09 Doral AWS State	205001	DE01	NR	78	1,000,000
1.00	23439	R/B - FY09 Hialeah AWS Match (District)	101001	DE01	NR	78	3,000,000
1.00	23440	R/B - FY09 Hialeah AWS State	205001	DE01	NR	78	2,441,100
1.00	23442	R/B - FY09 North Miami AWS State	205001	DE01	NR	78	250,000
1.00	23438	R/B FY09 AWS Match (District)	101001	DE01	NR	78	22,100
1.00	23434	Water Savings Incentive Program	101000	DD02	NR	NR	150,000
8.00		Total 545000 - Oper Expense - Interagency Local					<u>\$6,972,350</u>
1.00	23435	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>\$7,647,350</u>
1.00	23416	Books	101000	DB01	NR	NR	250
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$250</u>
1.00	23417	Office Supplies	101000	DB01	NR	NR	5,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$5,000</u>
1.00	23420	AWS Meeting Advertisement	101000	DE01	NR	NR	500
1.00	23422	AWS Meetings	101000	DE01	NR	NR	800
1.00	23423	WaterSIP Meeting Advertisement	101000	DD02	NR	NR	500
3.00		Total 541900 - Oper Expense - Other					<u>\$1,800</u>
1.00	23424	Business Travel	101000	DB01	NR	NR	1,400
1.00	21396	District Business Travel	101000	DD02	NR	NR	1,344
2.00		Total 542100 - Oper Expense - District Travel					<u>\$2,744</u>

4313159000 WATER SUPPLY IMPLEMENTATION 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>\$9,794</u>
	Total	WATER SUPPLY IMPLEMENTATION SECTION					<u>\$8,999,843</u>



4314189000 WATER SUPPLY TECHNICAL SUPPORT DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
15.00	Total	510100 - Salaries and Wages - Regular					\$1,119,873
15.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$85,681
15.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$131,252
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,503
15.00	Total	521110 - Fringe Benefits - Medical Insurance					\$157,392
15.00	Total	521120 - Fringe Benefits - Dental Insurance					\$16,510
15.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,625
15.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$242
15.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,145
15.00	Total	521160 - Fringe Benefits - Life Insurance					\$3,137
	Total	Personal Services					\$1,524,360
1.00	23347	USGS - Highlands Cnty-Hydrogeo Study	101000	DF05	NR	NR	35,000
1.00	23346	USGS ET Study (year 4 of 4)	101000	DF01	NR	NR	114,936
2.00	Total	545020 - Oper Expense - Interagency Federal Matching					\$149,936
	Total	Contracts					\$149,936

4314189000 WATER SUPPLY TECHNICAL SUPPORT DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23348	Maps	101000	DF01	NR	NR	50
1.00		Total 541000 - Oper Expense - Maps and Blueprints					<u>50</u> \$50
1.00	23349	Books	101000	DF01	NR	NR	250
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>250</u> \$250
1.00	23350	Office Supplies	101000	DF01	NR	NR	1,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>1,000</u> \$1,000
1.00	23351	Travel - Business	101000	DF01	NR	NR	1,400
1.00		Total 542100 - Oper Expense - District Travel					<u>1,400</u> \$1,400
1.00	23352	PG License Renewals	101000	DF01	NR	NR	1,500
1.00		Total 542400 - Oper Expense - Professional Licences					<u>1,500</u> \$1,500
		Total Operating Expenses					<u>\$4,200</u>
		Total WATER SUPPLY TECHNICAL SUPPORT DIVISION					<u>\$1,678,496</u>

4410160000 RESTORATION SCIENCES DEPARTMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
14.00	Total	510100 - Salaries and Wages - Regular					\$1,177,364
14.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$90,070
14.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$137,993
3.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$18,985
14.00	Total	521110 - Fringe Benefits - Medical Insurance					\$162,880
14.00	Total	521120 - Fringe Benefits - Dental Insurance					\$17,496
14.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,517
14.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$225
14.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,929
14.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,939
	Total	Personal Services					\$1,612,398
1.00	22730	LTP Fin & Project Accounting Support	406000	BH01	NR	NR	150,000
1.00	23784	Rulemaking For Water Reservation C-43	101000	DC02	NR	NR	100,000
2.00	Total	530100 - Cont Serv - External Provider					\$250,000
	Total	Contracts					\$250,000

4410160000 RESTORATION SCIENCES DEPARTMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.50	17893	Books & Reference Materials	202000	IZ00	NR	NR	100
.50	17893	Books & Reference Materials	406000	BZ00	NR	NR	100
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$200
.25	19239	Office Supplies	202000	IZ00	NR	NR	875
.25	19239	Office Supplies	202000	FZ00	NR	NR	875
.25	19239	Office Supplies	406000	BZ00	NR	NR	875
.25	19239	Office Supplies	101000	JZ00	NR	NR	875
1.00	Total	541510 - Oper Expense - Parts,Supp - Office					\$3,500
1.00	21241	Training & Conferences	202000	IZ00	NR	NR	1,165
1.00	21237	Training & Conferences	202000	FZ00	NR	NR	959
1.00	21242	Training & Conferences	101000	JZ00	NR	NR	149
1.00	23826	Training and Conferences	406000	BZ00	NR	NR	589
4.00	Total	542000 - Oper Expense - Conference Registrations					\$2,862
.33	21394	District Business Travel	202000	IZ00	NR	NR	3,630
.37	21394	District Business Travel	101000	JZ00	NR	NR	4,070
.30	21394	District Business Travel	406000	BZ00	NR	NR	3,300
1.00	Total	542100 - Oper Expense - District Travel					\$11,000
1.00	20948	Dues - AWRA - Kevin Carter	202000	IZ00	NR	NR	165
1.00	19236	Dues - Amer Society Civil Engineers - Hu	202000	FZ00	NR	NR	240
1.00	19238	Dues - Project Mgmt Institute - A Bogle	406000	BZ00	NR	NR	129
1.00	17895	Dues - Project Mgmt Institute - A Rahon	406000	BZ00	NR	NR	169
1.00	20947	Dues - Sigma XI - S Sculley	101000	JZ00	NR	NR	95
5.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$798
	Total	Operating Expenses					\$18,360
	Total	RESTORATION SCIENCES DEPARTMENT					\$1,880,758

4410160100 RESTORATION SCIENCES DEPARTMENT STAFF

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					\$85,186
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$89,793
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					\$139
9.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,881
9.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,854
	Total	Personal Services					\$971,560
1.00	21412	Training & Conferences	410000	P201	NR	NR	16,336
1.00	Total	542000 - Oper Expense - Conference Registrations					\$16,336
	Total	Operating Expenses					\$16,336

4410160100 RESTORATION SCIENCES DEPARTMENT STAFF

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18110	Project Operating Expenses - Misc	410000	P210	NR	NR	1,000
1.00		Total 580710 - Capital Outlay - AUC Project Documentation					\$1,000
1.00	19250	Dry Season Prey Trophic Concentration	410000	P210	NR	NR	133,450
1.00	22938	East Coast Oyster Monitoring	410000	P210	NR	NR	160,000
1.00	21032	South Florida Habitat Assessment Network	410000	P210	NR	NR	250,000
1.00	19247	West Coast Oyster Monitoring	410000	P210	NR	NR	263,261
1.00	17907	Wet Season Prey Trophic Structure	410000	P210	NR	NR	291,289
5.00		Total 580730 - Capital Outlay - AUC Contracts w/Other Governments					\$1,098,000
1.00	22891	Helicopter Services	410000	P210	NR	NR	300,000
1.00		Total 580740 - Capital Outlay - AUC Site Preparation					\$300,000
1.00	19240	Business Travel	410000	P210	NR	NR	1,000
1.00		Total 580750 - Capital Outlay - AUC Construction Travel					\$1,000
		Total Capital - Operating					\$1,400,000
		Total RESTORATION SCIENCES DEPARTMENT STAFF					\$2,387,896

4411161000 RESTORATION SCIENCES DIVISION C

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
23.50	Total	510100 - Salaries and Wages - Regular					\$1,802,851
23.50	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$138,557
23.50	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$211,300
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$15,251
23.50	Total	521110 - Fringe Benefits - Medical Insurance					\$242,203
23.50	Total	521120 - Fringe Benefits - Dental Insurance					\$25,286
23.50	Total	521130 - Fringe Benefits - Vision Insurance					\$2,542
23.50	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$378
23.50	Total	521150 - Fringe Benefits - Long-Term Disability					\$4,919
23.50	Total	521160 - Fringe Benefits - Life Insurance					\$4,972
	Total	Personal Services					\$2,448,259
1.00	22859	St. Lucie Estuary Salinity Data Collectn	101001	JA50	100295	58	10,000
1.00	Total	530100 - Cont Serv - External Provider					\$10,000
1.00	22861	Lox Rvr GW and Stage Maint	101000	JB10	100328	NR	20,000
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$20,000
1.00	23993	FY10 Lox River WQ & Bio Monitoring	101001	JB01	100290	80	60,000
1.00	23211	FY10IRL License Tag Proj - Martin Co.	212000	JA02	NR	79	115,573
1.00	23212	FY10IRL License Tag Proj - PBC	212000	JA02	NR	79	47,502

4411161000 RESTORATION SCIENCES DIVISION C

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23208	FY10IRL License Tag Proj - St. Lucie	212000	JA02	NR	79	36,330
1.00	23969	R/B - FY06SA Cypress Creek East Rest Prj	205000	JB01	100290	2	108,000
1.00	22764	R/B - FY08SA Cypress Creek East Rest Prj	205000	JB01	100290	63	164,832
1.00	23207	R/B - FY09IRL Exotic Veg Rem/Rest/WQ Imp	212000	JA02	NR	79	35,185
1.00	23209	R/B - FY09IRL Limestone Crk Rest - PBC	212000	JA02	NR	79	65,975
1.00	23970	R/B - FY09SA Cypress Creek East Rest Prj	205000	JB01	100290	80	77,168
1.00	23971	R/B - FY09SA Lox River Sewering Project	205000	JB01	100290	80	200,000
1.00	23974	R/B FY07SA- Wild & Scenic River Corridor	205000	JB01	100198	28	54,189
1.00	23973	R/B FY09SA - Lox River WQ & Bio Monitor	205000	JB01	100290	80	72,832
1.00	23972	R/B FY09SA - Urban SW Mgmt Syst Rehab-V	205000	JB01	100290	80	200,000
1.00	23210	R/B-FY09IRL Exotic Veg Rem - Martin Co.	212000	JA02	NR	79	63,529
1.00	22671	RB FY05SA Cypress Creek Phase IV	205000	JB01	100198	11	199,771
1.00	22672	RB FY06SA Cypress Creek Phase IV	205000	JB01	100198	2	45,574
1.00	22679	RB FY06SA Delaware Scrub Natrl Areas II	205000	JB01	100198	2	225,000
1.00	22763	RB FY06SA Loxahatchee Bio WQ Monitoring	205000	JB01	NR	2	12,000
1.00	22662	RB FY06SA Urban Stormwater Rehab IV	205000	JB01	100198	2	199,250
1.00	22677	RB FY06SA Wild & Scenic Rvr Exotic Remvl	205000	JB01	100198	2	87,500
1.00	22674	RB FY07SA Cypress Creek Phase IV	205000	JB01	100198	28	260,574
1.00	22676	RB FY08SA Cypress Creek Phase IV	205000	JB01	100198	63	119,233
1.00	22681	RB FY09SA Sandhill Crane E Rest Ph II	205000	JB01	100198	80	750,000
23.00		Total 545000 - Oper Expense - Interagency Local					\$3,200,017
1.00	22871	Caloos Rvr Est Oligohaline Zn Study Ph I	101001	J150	100350	58	30,000
1.00		Total 545040 - Oper Expense - Interagency Public Univ					\$30,000
		Total Contracts					\$3,260,017
1.00	22774	Books & Reference Materials	101000	JZ00	NR	NR	250
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$250
1.00	22779	Field Gear	101000	JZ00	NR	NR	1,000
1.00		Total 541400 - Oper Expense - Tools and Equipment					\$1,000
1.00	22784	Parts, supplies, and exp.	101000	JZ00	NR	NR	8,000
1.00	22782	Parts, supplies, and exp. - Other Equip	101000	JZ00	NR	NR	2,500



4411161000 RESTORATION SCIENCES DIVISION C

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
2.00		Total 541500 - Oper Expense - Parts and Supplies					\$10,500
1.00	22787	Office supplies	101000	JZ00	NR	NR	2,000
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$2,000
1.00	22790	Storage/Rental Trailer	101000	JZ00	NR	NR	1,000
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$1,000
1.00	21574	Training & Conferences	101000	JZ00	NR	NR	6,870
1.00		Total 542000 - Oper Expense - Conference Registrations					\$6,870
1.00	20574	Travel - Dist Bus/Field Work/Mtgs	101000	JZ00	NR	NR	3,360
1.00	22793	Travel - Field Work/Mtgs	101000	JZ00	NR	NR	5,151
2.00		Total 542100 - Oper Expense - District Travel					\$8,511
1.00	22796	Dues and Memberships	101000	JZ00	NR	NR	750
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$750
1.00	22802	Frieght Charges	101000	JZ00	NR	NR	400
1.00		Total 543800 - Oper Expense - Freight					\$400
		Total Operating Expenses					\$31,281
1.00	22803	Field Equipment - YSI	101000	JZ00	NR	NR	15,000
1.00		Total 589300 - Capital Outlay - Equipment					\$15,000
		Total Capital - Operating					\$15,000
		Total RESTORATION SCIENCES DIVISION C					\$5,754,557

4412162000 RESTORATION SCIENCES DIVISION A

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
21.00	Total	510100 - Salaries and Wages - Regular					\$1,533,587
21.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$117,325
21.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$179,739
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,699
21.00	Total	521110 - Fringe Benefits - Medical Insurance					\$217,255
21.00	Total	521120 - Fringe Benefits - Dental Insurance					\$22,705
21.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,270
21.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$332
21.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$4,391
21.00	Total	521160 - Fringe Benefits - Life Insurance					\$4,389
	Total	Personal Services					\$2,087,692

4412162000 RESTORATION SCIENCES DIVISION A

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20744	Environmental Testing Services	221000	IP06	100235	42	15,000
1.00	23155	Fl. Ranchlands Env Svcs 4 Orig Pilot Prj	221000	IS04	NR	44	72,545
1.00	20747	Hydromentia Data Validation (TC & EAA)	202000	IP06	100235	NR	5,000
1.00	20716	Insitu SAV Competition Experimental Unit	202000	IP01	NR	NR	8,000
1.00	19387	Journal Publications & Reprints	202000	IZ00	NR	NR	750
1.00	20723	Lake Istokpoga Aerial Photography	202000	IP01	100380	NR	20,000
1.00	19489	Lake Okeechobee Aerial Photography	221000	IP01	100380	42	60,000
1.00	23142	NE Chemical Treatment Pilot	202000	IP50	100093	NR	250,000
1.00	20749	Nutrient Budget Analysis	202000	IP09	NR	NR	205,660
1.00	23154	R/B Cow-Calf BMPs Pelaez Ranch	221000	IP06	100235	42	75,000
1.00	23152	R/B PRBs Implementation	202000	IP50	100235	NR	100,000
1.00	23149	R/B PRBs Testing	202000	IP06	100235	NR	175,000
1.00	19443	Taxonomic Support Services	202000	IP01	NR	NR	40,000
1.00	23802	WAM Model	202000	IP50	NR	NR	100,000
14.00	Total	530100 - Cont Serv - External Provider					\$1,126,955
1.00	17966	Lambda 12 Service Contract	202000	IP01	NR	NR	3,600
1.00	17970	Misc Lab Equipment Maint & Repair	202000	IP01	NR	NR	5,000
1.00	17967	Vehicle, Boat, Trailer Repair & Maint	202000	IP01	NR	NR	10,000
3.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$18,600
1.00	19775	R/B Eckerd Youth IWRP	221000	IP12	NR	42	22,000
1.00	19776	R/B Lemkin Creek IWRP	221000	IP12	NR	42	9,000
1.00	21126	R/B Taylor Cr. STA Optimization	221000	IP14	NR	46	60,000
3.00	Total	530900 - Cont Serv - Professional					\$91,000
1.00	23804	Chemical Hybrid Treatment	412000	IP50	NR	94	3,000,000
1.00	23805	Transfer to FDACS for BMPs	412000	IP50	NR	94	3,000,000
2.00	Total	545010 - Oper Expense - Interagency State of FL					\$6,000,000
	Total	Contracts					\$7,236,555

4412162000 RESTORATION SCIENCES DIVISION A

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17983	Books & Reference Materials	202000	IZ00	NR	NR	375
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>375</u>
1.00	17985	Small Tools	202000	IZ00	NR	NR	375
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>375</u>
1.00	17972	Equipment & Supplies Mandated Bio	202000	IP01	NR	NR	10,000
1.00	17974	General Field Supplies	202000	IP01	NR	NR	2,000
1.00	17973	General Lab Supplies	202000	IP01	NR	NR	5,000
1.00	17984	Office Supplies	202000	IZ00	NR	NR	3,000
1.00	21132	R/B Lake Okee Low Lake Expts.	221000	IP01	NR	42	5,000
5.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$25,000</u>
1.00	21573	Training & Conferences	202000	IZ00	NR	NR	6,011
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$6,011</u>
1.00	23108	District Business Travel	202000	IZ00	NR	NR	1,730
1.00	20728	Lake Istokpoga Travel	202000	IP01	NR	NR	2,000
2.00		Total 542100 - Oper Expense - District Travel					<u>\$3,730</u>
1.00	17986	Dues & Memberships	202000	IZ00	NR	NR	1,500
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$1,500</u>
1.00	20714	Freight- Okeechobee Division	202000	IZ00	NR	NR	2,000
1.00		Total 543800 - Oper Expense - Freight					<u>\$2,000</u>
		Total Operating Expenses					<u>\$38,991</u>
		Total RESTORATION SCIENCES DIVISION A					<u>\$9,363,238</u>

4413163000 RESTORATION SCIENCES DIVISION D

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
26.00	Total	510100 - Salaries and Wages - Regular					\$1,911,248
26.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$146,209
26.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$223,999
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,612
26.00	Total	521110 - Fringe Benefits - Medical Insurance					\$267,143
26.00	Total	521120 - Fringe Benefits - Dental Insurance					\$27,868
26.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,815
26.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$425
26.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$5,441
26.00	Total	521160 - Fringe Benefits - Life Insurance					\$5,508
	Total	Personal Services					\$2,596,268

4413163000 RESTORATION SCIENCES DIVISION D

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23253	BusinessServices Support	406000	BJ03	NR	NR	50,429
1.00	20727	BusinessServices Support	406000	BJ03	NR	NR	59,571
1.00	23236	Climatology Evaluation (fs)	406000	BJ01	100275	NR	25,000
1.00	23237	Everglades Surface Water DIC Storage bg	406000	BJ01	100275	NR	20,000
1.00	23232	FL TI Landscape Pattern - TI Elevation	406000	BJ01	100275	NR	50,000
1.00	23235	LA - Eddy Flux Research	406000	BJ01	100275	NR	100,000
1.00	23248	LA - Flocometer,ADP,TI WS Telecomm to DB	406000	BJ01	100275	NR	80,000
1.00	23246	LA - TI Water Stress Maintenance	406000	BJ01	100275	NR	4,000
1.00	23247	LA Ridge Slough Airboat Rental	406000	BJ01	100275	NR	15,000
1.00	21107	LILA - Education Outreach & Support	406000	BJ01	100108	NR	20,000
1.00	20795	LILA - General Site Maintenance	406000	BJ01	100108	NR	27,089
1.00	22886	ME - CHIP Biogeochemical Processess	406000	BJ02	100171	NR	50,000
1.00	22890	ME - CHIP Site Maintenance	406000	BJ02	100171	NR	50,000
1.00	22906	ME - Crayfish Dry Out	406000	BJ02	100280	NR	50,000
1.00	22935	ME - Exotic Fish	406000	BJ01	100365	NR	50,000
1.00	22879	ME - Wading Bird Nesting & Hydrology Com	406000	BJ02	100280	NR	26,475
1.00	23241	Predrainage Book Publisher CMcv	406000	BJ03	NR	NR	30,000
1.00	20694	Project Support Services	406000	BJ03	NR	NR	143,180
18.00	Total	530100 - Cont Serv - External Provider					\$850,744
1.00	23258	LA - Remote Sensing Photographic Service	406000	BJ03	NR	NR	1,000
1.00	19514	LILA - Infrared photos	406000	BJ01	100108	NR	5,000
2.00	Total	530103 - Cont Serv - Photographic Services					\$6,000
1.00	23239	Tree Island Nutrient Analysis	406000	BJ01	100275	NR	90,000
1.00	23224	FL Bay - Paleo Analysis	406000	BJ01	100275	NR	60,000
1.00	23225	FL Bay - Soil Dating/nutrients 2 Tree Is	406000	BJ01	100275	NR	40,000
.39	19529	FLBay - Lab & Field Support Services	410000	P129	100406	NR	62,912
.61	19529	FLBay - Lab & Field Support Services	408000	JE10	100281	NR	98,400
1.00	23228	FLBay - Tree Island DB Labs	406000	BJ01	100275	NR	60,000
1.00	19516	FLBay SAV Plant Tissue Nutrient Analysis	408000	JE10	100281	NR	10,000
1.00	23156	FLBay- Algal Blooms/Taxonomic ID ChemoTa	408000	JE10	100281	NR	5,000
1.00	23238	Ghost Tree Island Nutrient Analysis (bg)	406000	BJ01	100275	NR	25,000
1.00	23251	LA Flocc Chemistry	406000	BJ01	100275	NR	5,000
1.00	20801	LILA - Soil/Water Chemistry	406000	BJ01	100108	NR	8,000
1.00	22889	ME - CHIP Microbial Analysis	406000	BJ02	100171	NR	16,667

4413163000 RESTORATION SCIENCES DIVISION D

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22888	ME - CHIP Microbial Analysis	406000	BJ02	100171	NR	8,333
1.00	22885	ME - CHIP Periphyton/Envert/Fish Analy	406000	BJ02	100171	NR	30,210
1.00	22883	ME - CHIP Periphyton/Envert/Fish Analy	406000	BJ02	100171	NR	15,105
1.00	22894	ME - CHIP Water Quality (SFWMD Lab)	406000	BJ02	100171	NR	25,000
1.00	22900	ME - DNA Analysis	406000	BJ02	100171	NR	2,000
1.00	22936	ME - Invetebrate Nutrients	406000	BJ02	100171	NR	5,000
1.00	22882	ME - Nutrient Analysis	406000	BJ02	100171	NR	30,400
1.00	22881	ME - Nutrient Analysis	406000	BJ02	100171	NR	15,200
1.00	22937	ME - Sulfolipids	406000	BJ02	NR	NR	16,000
20.00		Total 530108 - Cont Serv - Lab Services					\$628,227
1.00	23260	FL - TI Lygodium Survey	406000	BJ01	100365	NR	100,000
1.00	23254	GIS Web &Database Support	406000	BJ03	NR	NR	170,000
1.00	23255	GIS Web &Database Support	406000	BJ03	NR	NR	149,905
1.00	22899	ME - STS Exist CHIP/Food Web Support	406000	BJ02	100280	NR	175,000
1.00	22896	ME - STS Exist CHIP/Food Web Support	406000	BJ02	100171	NR	167,150
1.00	22898	ME - STS Exist CHIP/Food web Support	406000	BJ02	100171	NR	116,250
1.00	23233	STS LA - Tree Island & Ridge & Slgh Sprt	406000	BJ01	100275	NR	147,189
1.00	23234	STS LA Tree Island & Ridge Slg Support	406000	BJ01	100275	NR	147,190
8.00		Total 530122 - Cont Serv - Science and Tech. Support Services					\$1,172,684
1.00	23226	FL Bay Coastal Wetlands Support Services	408000	JE10	100281	NR	88,688
1.00		Total 530123 - Cont Serv - General Engineering Services					\$88,688
1.00	23264	Division - Journal Publications Reprints	406000	BJ03	NR	NR	1,000
1.00	19360	LILA - Vegetation Management	406000	BJ01	100108	NR	15,000
2.00		Total 530402 - Cont Serv - Tree Management Services					\$16,000
1.00	19517	FLBay - CNS Analyzer Service Agreement	408000	JE10	NR	NR	5,775
1.00	20901	FLBay - Light Meter,Spectomtr,Fluormtr	408000	JE10	NR	NR	1,000
1.00	20898	FLBay - Mangrove Zone Fish Mesocosm Rep	408000	JE10	100281	NR	2,500
1.00	19518	FLBay - YSI Maintenance	408000	JE10	NR	NR	2,000
1.00	20691	Facility Maintenance (Equipment)	406000	BJ03	NR	NR	3,000
1.00	19362	LILA - Maint & Repair,levees,structures,	406000	BJ01	100108	NR	15,000
1.00	21250	ME - Airboat Maintenance & Repair	406000	BZ00	NR	NR	15,000

4413163000 RESTORATION SCIENCES DIVISION D

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22930	ME - Hydrolab Maint Contract	406000	BJ02	NR	NR	7,000
1.00	18561	ME - Maintenance & Repair CHIP	406000	BJ02	100171	NR	3,000
9.00		Total 530600 - Cont Serv - Maintenance and Repairs					<u>\$54,275</u>
1.00	20900	FLBay - Boat Engine Maintenance	408000	JE10	NR	NR	3,000
1.00		Total 530608 - Cont Serv - Maint & Repairs - Vehicles					<u>\$3,000</u>
1.00	19385	FL Bay - Tree Island Helicopter (cc)	406000	BJ01	100275	NR	9,000
1.00	22875	ME - Helicopter Rental (CHIP, MERG, LTR)	406000	BJ02	100171	NR	25,000
1.00	19280	ME - Helicopter Rental (CHIP, MERG, LTR)	406000	BJ02	100171	NR	10,000
1.00	23151	Southern Everglades Helicopter Assesmnt1	408000	JE10	100281	NR	5,000
1.00	23153	Southern Everglades Helicopter Assesmnt2	410000	P129	100406	NR	35,000
5.00		Total 530700 - Cont Serv - Equipment Rentals					<u>\$84,000</u>
1.00	20712	ME - Temp Help	406000	BJ02	100171	NR	20,000
1.00		Total 530900 - Cont Serv - Professional					<u>\$20,000</u>
1.00	23221	FL Bay - South Florida Estuarine SAV	408000	JE10	100281	NR	105,437
1.00		Total 545000 - Oper Expense - Interagency Local					<u>\$105,437</u>
1.00	22909	ME - CHIP Periphyton Taxonomy	406000	BJ02	100171	NR	17,550
1.00		Total 545010 - Oper Expense - Interagency State of FL					<u>\$17,550</u>
1.00	19526	FLBay - ENP Key Largo Coop. Agr. C12843	408000	JE10	100281	NR	15,000
1.00	19393	LILA - MOU with LNWR (C-14050)	406000	BJ01	100108	NR	13,000
2.00		Total 545020 - Oper Expense - Interagency Federal Matching					<u>\$28,000</u>
1.00	23213	FL Algal Bloom Nutrient Uptake Bioassays	408000	JE10	100281	NR	40,000
1.00	23158	FL Bay Algal Bloom Nitrogen Analysis	408000	JE10	100281	NR	2,500
1.00	23217	FL Bay ENP Mangrove Zone Lakes Gndwtr As	408000	JE10	100281	NR	35,000
1.00	23219	FL Western Taylor Slough Lakes H2o Budgt	410000	P129	100406	NR	150,000
1.00	20908	FLBay - Algal Blooms Algal Identificatio	408000	JE10	100281	NR	5,000



4413163000 RESTORATION SCIENCES DIVISION D

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20909	FLBay - Seagrass Computation Paramtriza	408000	JE10	100281	NR	64,000
1.00	23231	FLBay TI Flora Tree Isle Study, Nutrient	406000	BJ01	100275	NR	90,000
1.00	18611	LILA - Tree Isl Exp/Site Mgmt	220000	BJ01	100108	NR	200,000
1.00	20802	LILA LA - Allometric Analysis	406000	BJ01	100108	NR	10,000
1.00	22880	ME - Food Web Project (RS051042)	406000	BJ02	100280	NR	84,250
1.00	23214	Sediment-Water Nutrient Fluxes Algal Blm	408000	JE10	100281	NR	40,000
1.00	23216	Southern Everglades FLBay Transect Asses	410000	P129	100406	NR	100,000
12.00		Total 545040 - Oper Expense - Interagency Public Univ					<u>820,750</u>
1.00	23218	FL Bay MFL Hydrologic Modeling Support	408000	JE10	100281	NR	50,000
1.00		Total 545050 - Oper Expense - Interagency Private Univ					<u>50,000</u>
		Total Contracts					<u>\$3,945,355</u>
1.00	23265	Division Facility Management Chemicals	406000	BJ03	NR	NR	500
1.00		Total 540010 - Oper Expense - Inventory Chemicals					<u>500</u>
1.00	19392	LILA - Pump Fuel	406000	BJ01	100108	NR	1,000
1.00		Total 540030 - Oper Expense - Inventory Other Fuels					<u>1,000</u>
1.00	23266	Division Facility Management Oil Solvent	406000	BJ03	NR	NR	99
1.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					<u>99</u>
1.00	19525	FLBay - Books	408000	JE10	NR	NR	600
1.00	20735	LA - Books & Reference Materials	406000	BJ03	NR	NR	1,000
1.00	20750	ME - Publication Costs	406000	BJ02	NR	NR	2,000
3.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>3,600</u>
1.00	20803	FL - Supplies for SETs & Boardwalk in TI	406000	BJ01	100275	NR	6,000
1.00	20799	FLBay - Equipment (cs)	406000	BJ01	100275	NR	2,000
1.00	19519	FLBay - Field Gear	408000	JE10	100281	NR	750
1.00	23259	LA - Mapping Supplies	406000	BJ03	NR	NR	2,000
1.00	20753	LA - Small Tools (KR)	406000	BJ03	NR	NR	250

4413163000 RESTORATION SCIENCES DIVISION D

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.67	20721	LA - TI Water Stress Field Supplies	406000	BJ01	100279	NR	2,010
.33	20721	LA - TI Water Stress Field Supplies	406000	BJ01	100369	NR	990
1.00	23250	LA - TI Water Stress Tensiometers	406000	BJ01	100279	NR	18,000
1.00	19363	LILA - Field Supplies	406000	BJ01	100108	NR	5,500
1.00	18566	ME - CHIP Small Tools	406000	BJ02	100171	NR	500
1.00	20685	Uniforms/Safety Shoes	406000	BJ03	NR	NR	380
10.00		Total 541400 - Oper Expense - Tools and Equipment					\$38,380
1.00	20661	Division - Office Supplies	406000	BZ00	NR	NR	4,500
1.00	20683	Division Facility Parts & Supplies	406000	BJ03	NR	NR	4,400
1.00	23267	Equipment Divisional	406000	BJ03	NR	NR	4,000
1.00	23227	FL - Tree Island Sapflow/SET boardwalk	406000	BJ01	100279	NR	16,000
1.00	20902	FLBay - Algal Bloom Field Supplies	408000	JE10	100281	NR	1,000
1.00	20904	FLBay - Mangrove Zone Fish Field Supplie	408000	JE10	100281	NR	4,000
1.00	23215	FLBay - Mangrove Zone Fish Field Supplie	410000	P129	100406	NR	2,000
1.00	20903	FLBay - SAV & Ecosystem Field Supplies	408000	JE10	100281	NR	4,000
1.00	19386	FLTI Supplies for SETs & Boadwalk in Bay	408000	JE10	100281	NR	15,000
1.00	22874	ME - CHIP Field Supplies	406000	BJ02	100171	NR	3,500
1.00	19316	ME - CHIP Field Supplies	406000	BJ02	100171	NR	3,500
1.00	22870	ME - CHIP Small Tools	406000	BJ02	100171	NR	2,000
1.00	20763	ME - Field Supplies	406000	BJ02	NR	NR	4,000
1.00	18626	ME - Wildlife Supplies	406000	BJ02	100280	NR	4,000
14.00		Total 541500 - Oper Expense - Parts and Supplies					\$71,900
1.00	20905	FLBay - Algal Bloom & Mangrove Zone Lab	408000	JE10	100281	NR	6,000
1.00	22877	ME - Lab Supplies	406000	BJ02	100171	NR	9,000
1.00	19318	ME - Lab Supplies	406000	BJ02	NR	NR	4,000
1.00	19317	ME -CHIP Lab Supplies	406000	BJ02	100171	NR	8,000
4.00		Total 541506 - Oper Expense - Parts,Supp - Laboratory					\$27,000
1.00	19515	FLBay - Office Supplies	408000	JE10	NR	NR	1,000
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$1,000
1.00	23272	B Program Support Divisional (Dues/Membr	406000	BZ00	NR	NR	150
1.00	23270	Division Meeting Expenses	406000	BZ00	NR	NR	425

4413163000 RESTORATION SCIENCES DIVISION D

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
2.00		Total 541900 - Oper Expense - Other					\$575
1.00	21575	Training & Conferences	101000	JZ00	NR	NR	1,717
1.00	23827	Training and Conferences	406000	BZ00	NR	NR	6,011
2.00		Total 542000 - Oper Expense - Conference Registrations					\$7,728
1.00	23269	Everglades Research Planning (travel)	406000	BJ03	NR	NR	2,500
1.00	23268	Everglades Research Planning (travel)	406000	BJ03	NR	NR	2,500
1.00	23223	FL Bay - Field Work & Meetings P129	410000	P129	100400	NR	2,000
1.00	23229	FLBay -TI Tree Island Travel (cc)	406000	BJ01	100275	NR	3,000
1.00	20907	FLBay - Field Work & Meetings	408000	JE10	NR	NR	9,000
1.00	23257	LA -Everglades Division LAMDA Travel	406000	BJ03	NR	NR	4,000
1.00	23256	LA -Everglades Division LAMDA Travel	406000	BJ03	NR	NR	1,000
1.00	22932	ME - Travel	406000	BJ02	NR	NR	8,000
8.00		Total 542100 - Oper Expense - District Travel					\$32,000
1.00	23222	FL Bay - Journal Reprints	408000	JE10	NR	NR	600
1.00	23252	LA - LAMDA Journal Publications Reprints	406000	BJ03	NR	NR	1,100
2.00		Total 543660 - Oper Expense - Printing Services (non-outreach)					\$1,700
1.00	19371	LILA - Pump Utiliies - electric	406000	BJ01	100108	NR	18,800
1.00		Total 543701 - Oper Expense - Electrical Service					\$18,800
1.00	19528	FL Mangrove Zone Fish Key Largo Mesocosm	408000	JE10	100281	NR	1,000
1.00		Total 543702 - Oper Expense - Water/Sewer Service					\$1,000
1.00	23273	Divisional Shipping	406000	BZ00	NR	NR	1,800
1.00		Total 543800 - Oper Expense - Freight					\$1,800
		Total Operating Expenses					\$207,082
		Total RESTORATION SCIENCES DIVISION D					\$6,748,705

4415165000 RESTORATION SCIENCES DIVISION B

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					\$70,675
13.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$108,279
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,086
13.00	Total	521110 - Fringe Benefits - Medical Insurance					\$137,435
13.00	Total	521120 - Fringe Benefits - Dental Insurance					\$14,446
13.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,404
13.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$207
13.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,725
13.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,725
	Total	Personal Services					\$1,266,834

4415165000 RESTORATION SCIENCES DIVISION B

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21139	Avian Production Survey	202000	FA12	NR	NR	90,000
1.00	19259	Energy Flow Pathways Analysis	202000	FA12	NR	NR	60,000
1.00	20852	Waste Removal	202000	FA12	NR	NR	6,508
3.00		Total 530100 - Cont Serv - External Provider					\$156,508
1.00	19270	KBMOS Water Control Plan	202000	FA09	NR	NR	240,000
1.00	19263	Three Lakes Wildlife Mgmt Area - Phase 3	214000	FB03	100165	51	214,000
2.00		Total 530123 - Cont Serv - General Engineering Services					\$454,000
1.00	19260	Vehicle Boat Trailer Repairs/Maintenance	202000	FZ00	NR	NR	5,000
1.00	21144	YSI Sonde Repairs & Maintenance	202000	FA12	NR	NR	5,000
2.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$10,000
1.00	23024	Baseline Study Monitoring	202000	FA10	100415	NR	295,000
1.00	23450	Riverwoods Security & Maintenance	202000	FA12	NR	NR	417,496
2.00		Total 545040 - Oper Expense - Interagency Public Univ					\$712,496
		Total Contracts					\$1,333,004
1.00	17981	Oils/Lubricants	202000	FZ00	NR	NR	200
1.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$200
.50	17260	Books/Reference	202000	FA13	NR	NR	300
.50	17260	Books/Reference	202000	FA12	NR	NR	300
1.00	20875	Restoration Ecology Issue (page charges)	202000	FA13	NR	NR	20,000
2.00		Total 541100 - Oper Expense - Books/Subscriptions					\$20,600
1.00	21140	Small Tools & Equipment	202000	FA12	NR	NR	5,000
1.00		Total 541400 - Oper Expense - Tools and Equipment					\$5,000
.66	17262	Parts/Supplies-Other	202000	FA12	NR	NR	9,900
.34	17262	Parts/Supplies-Other	202000	FA13	NR	NR	5,100

4415165000 RESTORATION SCIENCES DIVISION B

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17264	Parts/Supplies/Office	202000	FZ00	NR	NR	4,000
2.00	Total	541500 - Oper Expense - Parts and Supplies					\$19,000
1.00	21572	Training & Conferences	202000	FZ00	NR	NR	3,721
1.00	Total	542000 - Oper Expense - Conference Registrations					\$3,721
1.00	22851	Field Travel to KCOL	202000	FB05	NR	NR	2,963
1.00	21298	KBMOS Business Travel	202000	FA09	NR	NR	336
1.00	21299	Three Lakes Business Travel	202000	FB03	NR	NR	336
.10	20868	Travel Business	202000	FA13	NR	NR	1,950
.90	20868	Travel Business	202000	FA12	NR	NR	17,550
4.00	Total	542100 - Oper Expense - District Travel					\$23,135
1.00	17268	Dues/Memberships	202000	FZ00	NR	NR	1,500
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$1,500
1.00	19659	Riverwoods Field Facility Electric	202000	FZ00	NR	NR	13,000
1.00	Total	543700 - Oper Expense - Utilities					\$13,000
	Total	Operating Expenses					\$86,156
1.00	20877	Airboat Equipment	202000	FZ00	NR	NR	2,000
1.00	Total	589300 - Capital Outlay - Equipment					\$2,000
	Total	Capital - Operating					\$2,000
	Total	RESTORATION SCIENCES DIVISION B					\$2,687,994

4510166000 RESTORATION SCIENCES DEPARTMENT DEPUTY

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					\$72,951
10.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$111,760
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$13,403
10.00	Total	521110 - Fringe Benefits - Medical Insurance					\$115,238
10.00	Total	521120 - Fringe Benefits - Dental Insurance					\$12,353
10.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,081
10.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$161
10.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,091
10.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,108
	Total	Personal Services					\$1,284,721
1.00	19177 E - QA/QC Program Support - Lab		101000	SB32	NR	NR	79,971
1.00	Total	530122 - Cont Serv - Science and Tech. Support Services					\$79,971
1.00	22405 E - SFER Peer Review/Workshops		101000	SB54	100265	NR	40,000
1.00	Total	530900 - Cont Serv - Professional					\$40,000
	Total	Contracts					\$119,971





4511167100 WATER QUALITY DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
4.00	Total	510100 - Salaries and Wages - Regular					\$273,977
4.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$20,959
4.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$32,110
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,490
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$47,641
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					\$806
	Total	Personal Services					\$387,455
1.00	328 E - Office Supplies - Skees		101000	SB31	NR	NR	7,000
1.00	23881 Oper Expense - Parts, Supplies - Office		101000	SB31	NR	NR	3,000
2.00	Total	541510 - Oper Expense - Parts,Supp - Office					\$10,000
1.00	21415 Training & Conferences		101000	SB31	NR	NR	7,022
1.00	Total	542000 - Oper Expense - Conference Registrations					\$7,022
1.00	20326 E - Travel - District- Skees		101000	SB31	NR	NR	1,000
1.00	Total	542100 - Oper Expense - District Travel					\$1,000

4511167100 WATER QUALITY DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16370	E - Dues & Membership Services	101000	SB31	NR	NR	300
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$300</u>
1.00	327	E - Lab Permits & Certifications	101000	SB31	NR	NR	4,000
1.00		Total 543301 - Oper Expense - Permits & Fees					<u>\$4,000</u>
		Total Operating Expenses					<u>\$22,322</u>
		Total WATER QUALITY DIVISION					<u>\$409,777</u>

4511167200 CHEMISTRY LABORATORY

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
17.00	Total	510100 - Salaries and Wages - Regular					\$957,620
17.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$73,256
17.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$112,234
17.00	Total	521110 - Fringe Benefits - Medical Insurance					\$169,610
17.00	Total	521120 - Fringe Benefits - Dental Insurance					\$17,562
17.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,837
17.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$256
17.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,555
17.00	Total	521160 - Fringe Benefits - Life Insurance					\$3,410
1.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$74,958
	Total	Personal Services					\$1,414,298

4511167200 CHEMISTRY LABORATORY

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19179	E - Hazardous Waste Disposal	101000	SB31	NR	NR	1,000
1.00	17172	E - Lab P/S ACRA	410000	P107	NR	NR	3,205
2.00		Total 530100 - Cont Serv - External Provider					<u>\$4,205</u>
1.00	19182	E - Data Entry Support	406000	BE01	NR	NR	56,990
1.00	22438	N - Lab Support Staff	101000	SB31	NR	NR	93,432
1.00	22852	N - Lab Support Staff	406000	BE01	NR	NR	139,649
3.00		Total 530108 - Cont Serv - Lab Services					<u>\$290,071</u>
1.00	17906	E - Autoclave Maintenance	101000	SB31	NR	NR	4,800
1.00	17049	E - DI/RO Water System Maintenance	101000	SB31	NR	NR	7,000
1.00	19181	E - Dionex IC Maintenance	101000	SB31	NR	NR	16,000
1.00	17050	E - Flow Analyzer Maintenance	101000	SB31	NR	NR	8,000
1.00	17053	E - ICP/GFAA/UV Maintenance	101000	SB31	NR	NR	30,500
1.00	17051	E - Laboratory Balance Maintenance	101000	SB31	NR	NR	3,000
1.00	17052	E - Maint & Repair of Misc Lab Equipment	101000	SB31	NR	NR	5,000
1.00	17171	E - Total Organic Carbon Analyzer Maint	101000	SB31	NR	NR	5,500
8.00		Total 530600 - Cont Serv - Maintenance and Repairs					<u>\$79,800</u>
1.00	21135	E - Remote Analyzer Maintenance	406000	BH01	NR	NR	5,000
1.00		Total 530606 - Cont Serv - Maint & Repairs - District Works					<u>\$5,000</u>
		Total Contracts					<u>\$379,076</u>
1.00	17064	E - Lab Coats	101000	SB31	NR	NR	3,000
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$3,000</u>
1.00	19180	E - Lab P/S Everglades Research	406000	BJ01	NR	NR	3,000
1.00	21118	E - Lab P/S Transect Water Quality	406000	BJ02	NR	NR	16,500
1.00	22429	E - Laboratory Parts and Supplies	101000	SB34	NR	NR	70,000
3.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$89,500</u>
1.00	17987	E - Lab P/S BMPs	406000	BD08	NR	NR	8,500

4511167200 CHEMISTRY LABORATORY

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18501	E - Lab P/S C-111	408000	PK03	NR	NR	3,875
1.00	18497	E - Lab P/S Eckerd Youth	202000	IP10	NR	NR	1,500
1.00	17322	E - Lab P/S FL Bay	408000	JE10	NR	NR	1,500
1.00	17045	E - Lab P/S In Lake Assessment	202000	IP01	NR	NR	12,700
1.00	17047	E - Lab P/S STA Compliance	217000	BB80	NR	NR	25,500
1.00	17048	E - Lab P/S STA Optimization	406000	BE01	NR	NR	60,000
1.00	21462	E - Lab P/S St. Lucie Tributary (SLT)	101001	JA06	NR	63	9,200
1.00	22731	E - Lab P/S USGS Sub Basin Monitoring	202000	IP06	NR	NR	22,240
1.00	21045	E - Lab P/S WOD (LOWA)	202000	IR01	NR	NR	3,200
1.00	22732	E - Lab P/S Watershed Mgmt TCATS	202000	IP06	NR	NR	5,000
1.00	22427	E - Laboratory Parts and Supplies	101000	SB32	NR	NR	57,200
1.00	17072	E - Laboratory Parts and Supplies	101000	SB31	NR	NR	14,300
1.00	22492	N - Lab P/S CRFW WQ P-II	101001	J150	NR	58	28,080
1.00	22733	N - Lab P/S NSSTA	202000	IP14	NR	NR	6,350
15.00	Total	541506 - Oper Expense - Parts,Supp - Laboratory					<u>\$259,145</u>
1.00	17173	E - Lab P/S L8 Reservoir Testing	410000	P117	NR	NR	1,360
1.00	Total	541900 - Oper Expense - Other					<u>\$1,360</u>
	Total	Operating Expenses					<u>\$353,005</u>
1.00	17953	E- Lab P/S Nubbin Slough STA	410000	PB06	NR	NR	2,000
1.00	Total	580786 - Capital Outlay - AUC Parts Supp Laboratory					<u>\$2,000</u>
1.00	22436	R - Plate Reader	101000	SB31	NR	NR	30,000
1.00	Total	589340 - Capital Outlay - Equipment Water Measurement					<u>\$30,000</u>
	Total	Capital - Operating					<u>\$32,000</u>
	Total	CHEMISTRY LABORATORY					<u>\$2,178,379</u>

4511167300 Data Validation Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
9.00	Total	510100 - Salaries and Wages - Regular					\$525,553
9.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$40,207
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$61,598
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$89,794
9.00	Total	521120 - Fringe Benefits - Dental Insurance					\$9,298
9.00	Total	521130 - Fringe Benefits - Vision Insurance					\$973
9.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$142
9.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,884
9.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,905
5.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$374,790
	Total	Personal Services					\$1,106,144
1.00	23189 E - DCVP/GVA WQ Validation		406000	BJ01	NR	NR	13,890
1.00	23190 E - Data Validation Support		406000	BJ01	NR	NR	8,688
2.00	Total	530100 - Cont Serv - External Provider					\$22,578
1.00	19229 E - LO SAV Sediment, Periphyton & Plants		221000	IP01	NR	42	25,000
1.00	21199 E - Lake Okee SAV		202000	IP01	NR	NR	5,000
2.00	Total	530108 - Cont Serv - Lab Services					\$30,000
1.00	18495 E - EVPA Inorganics Analyses - Water		101000	SB32	NR	NR	500

4511167300 Data Validation Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18496	E - EVPA Organics Analyses Sediment	101000	SB32	NR	NR	15,000
1.00	22578	E - PEST Organics Analyses - Water	101000	SB34	NR	NR	22,000
1.00	18491	E - PEST Organics Analyses - Water	101000	SB32	NR	NR	98,000
1.00	18493	E - PEST Organics Analysis - Sediment	101000	SB32	NR	NR	55,000
1.00	18524	E - STA Compliance Hg Analyses-Water	217000	BB80	NR	NR	100,000
1.00	17914	E - Ultratrace Compliance Hg Anly-Water	101000	SB32	NR	NR	30,000
1.00	17077	E- C-111/ENPW PEST Monitoring Water	408000	PK03	NR	NR	45,000
1.00	22749	N - TCSTA Hg Monitoring - Tissue	202000	IP14	NR	NR	1,500
1.00	22746	N - TCSTA Hg Monitoring - Water	202000	IP14	NR	NR	7,700
1.00	22748	N - TCSTA Organics Analyses - Tissue	202000	IP14	NR	NR	21,500
1.00	22747	N - TCSTA Organics Analyses - Water	202000	IP14	NR	NR	21,500
12.00	Total	545010 - Oper Expense - Interagency State of FL					<u>\$417,700</u>
	Total	Contracts					<u>\$470,278</u>
1.00	20556	E - L8 RT Organics Monitoring - Water	410000	P117	NR	NR	7,500
1.00	19192	E - L8 RT Reservoir Analysis	410000	P117	NR	NR	1,404
1.00	20563	E - NSSTA Hg Monitoring - Tissue	410000	PB06	NR	NR	1,500
1.00	22694	N - NSSTA Inorganics Analyses-Sediment	408000	PK03	NR	NR	1,000
4.00	Total	580721 - Capital Outlay - AUC Science and Tech Supp Serv					<u>\$11,404</u>
1.00	18509	E - L8 RT Hg Monitoring - Water	410000	P117	NR	NR	7,000
1.00	18502	E - NSSTA Hg Monitoring - Sediment	410000	PB06	NR	NR	2,000
1.00	17913	E - NSSTA Hg Monitoring - Water	410000	PB06	NR	NR	9,200
1.00	18505	E - NSSTA Organics Analyses - Tissue	410000	PB06	NR	NR	21,500
1.00	18503	E - NSSTA Organics Analyses- Water	410000	PB06	NR	NR	26,500
1.00	18504	E - NSSTA Organics Analyses-Sediment	410000	PB06	NR	NR	5,000
6.00	Total	580732 - Capital Outlay - AUC Interagency State					<u>\$71,200</u>
	Total	Capital - Operating					<u>\$82,604</u>
	Total	Data Validation Section					<u>\$1,659,026</u>

4512168100 WATER QUALITY ASSESSMENT DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
2.00	Total	510100 - Salaries and Wages - Regular					\$162,906
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$12,461
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$19,093
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,492
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$27,688
2.00	Total	521120 - Fringe Benefits - Dental Insurance					\$3,079
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					\$231,813
1.00	16007 E - Books & Reference Materials		101000	SB51	NR	NR	200
1.00	17030 E - Subscription/Magazine		101000	SB51	NR	NR	244
2.00	Total	541100 - Oper Expense - Books/Subscriptions					\$444
1.00	16008 E - Office Supplies		101000	SB51	NR	NR	2,200
1.00	Total	541510 - Oper Expense - Parts,Supp - Office					\$2,200
1.00	21416 Training & Conferences		101000	SB51	NR	NR	6,028
1.00	Total	542000 - Oper Expense - Conference Registrations					\$6,028



4512168100 WATER QUALITY ASSESSMENT DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20419	E - Travel - Field/Business	101000	SB51	NR	NR	1,344
1.00		Total 542100 - Oper Expense - District Travel					\$1,344
1.00	17031	E - Dues & Memberships Services	101000	SB51	NR	NR	1,232
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$1,232
		Total Operating Expenses					\$11,248
		Total WATER QUALITY ASSESSMENT DIVISION					\$243,061

4512168200 Data Evaluation & Reporting Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
12.00	Total	510100 - Salaries and Wages - Regular					\$1,016,746
12.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$77,781
12.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$119,165
12.00	Total	521110 - Fringe Benefits - Medical Insurance					\$119,734
12.00	Total	521120 - Fringe Benefits - Dental Insurance					\$12,390
12.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,300
12.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$198
12.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,510
12.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,559
	Total	Personal Services					\$1,352,383
1.00	23198	WCA Eutrophication Study	406000	BJ04	100449	NR	422,000
1.00	Total	530122 - Cont Serv - Science and Tech. Support Services					\$422,000
	Total	Contracts					\$422,000
	Total	Data Evaluation & Reporting Section					\$1,774,383

4512168300 Technical Resources Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
7.00	Total	510100 - Salaries and Wages - Regular					\$486,096
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$37,188
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$56,971
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$69,844
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,229
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$757
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$114
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,463
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,492
	Total	Personal Services					\$661,154
1.00	19198 E - Technical Editing Svcs - SFER		101000	SB54	100213	NR	100,000
1.00	Total	530100 - Cont Serv - External Provider					\$100,000
	Total	Contracts					\$100,000
	Total	Technical Resources Section					\$761,154

4513169100 WATER QUALITY MONITORING DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
2.00	Total	510100 - Salaries and Wages - Regular					\$155,647
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$11,908
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$18,243
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,493
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$27,687
2.00	Total	521120 - Fringe Benefits - Dental Insurance					\$3,079
2.00	Total	521130 - Fringe Benefits - Vision Insurance					\$217
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					\$410
	Total	Personal Services					\$223,134
1.00	16347 E - Office Supplies - FOC		101000	SB11	NR	NR	8,000
1.00	23880 Oper Expenses - Parts, Supplies - Office		101000	SB11	NR	NR	4,400
2.00	Total	541510 - Oper Expense - Parts,Supp - Office					\$12,400
1.00	21417 Training & Conferences		101000	SB11	NR	NR	8,726
1.00	Total	542000 - Oper Expense - Conference Registrations					\$8,726
1.00	20435 E - District Travel - Non Training FOC		101000	SB11	NR	NR	7,500
1.00	Total	542100 - Oper Expense - District Travel					\$7,500

4513169100 WATER QUALITY MONITORING DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17040	E - Professional License, PE	101000	SB11	NR	NR	429
1.00		Total 542400 - Oper Expense - Professional Licences					<u>\$429</u>
		Total Operating Expenses					<u>\$29,055</u>
		Total WATER QUALITY MONITORING DIVISION					<u>\$252,189</u>

4513169200 WEST PALM BEACH DATA COLLECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
7.00	Total	510100 - Salaries and Wages - Regular					\$307,736
7.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$23,540
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$36,071
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$69,840
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,231
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$760
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$101
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,468
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,313
	Total	Personal Services					\$448,060
1.00	324 E - Maintenance/Repair Field Equipment		101000	SB11	NR	NR	4,000
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$4,000
1.00	18526 E - Helicopter Rental - Everglades		217000	BB80	NR	NR	19,200
1.00	18572 E - Helicopter Rental LTP Transects		217000	BB80	NR	NR	17,600
1.00	18489 E - Helicopter Rental TP Rule		217000	BB80	NR	NR	46,200
3.00	Total	530700 - Cont Serv - Equipment Rentals					\$83,000
	Total	Contracts					\$87,000

4513169200 WEST PALM BEACH DATA COLLECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	329	E - Uniforms	101000	SB11	NR	NR	4,746
1.00	Total	541301 - Oper Expense - District Uniforms					<u>\$4,746</u>
1.00	22853	E - Sampling Equipment, Small Tools	406000	BE01	NR	NR	6,000
1.00	17043	E - Sampling Equipment, Small Tools	101000	SB11	NR	NR	6,000
2.00	Total	541400 - Oper Expense - Tools and Equipment					<u>\$12,000</u>
1.00	325	E - Parts, Supplies, & Exp - Automotive	101000	SB11	NR	NR	5,000
1.00	Total	541502 - Oper Expense - Parts,Supp - Fleet					<u>\$5,000</u>
1.00	326	E - Field Supplies and Lab Standards	406000	BE01	NR	NR	4,500
1.00	16083	E - Field Supplies and Lab Standards	101000	SB11	NR	NR	7,000
2.00	Total	541506 - Oper Expense - Parts,Supp - Laboratory					<u>\$11,500</u>
	Total	Operating Expenses					<u>\$33,246</u>
1.00	23878	Hydrolab	406000	BE01	NR	NR	7,600
1.00	Total	589340 - Capital Outlay - Equipment Water Measurement					<u>\$7,600</u>
	Total	Capital - Operating					<u>\$7,600</u>
	Total	WEST PALM BEACH DATA COLLECTION					<u>\$575,906</u>

4513169300 OKEECHOBEE DATA COLLECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
9.00	Total	510100 - Salaries and Wages - Regular					\$470,746
9.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$36,016
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$55,176
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$89,800
9.00	Total	521120 - Fringe Benefits - Dental Insurance					\$9,296
9.00	Total	521130 - Fringe Benefits - Vision Insurance					\$975
9.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$137
9.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,889
9.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,783
	Total	Personal Services					\$665,818
1.00	19216 E - Vehicle Washing		101000	SB11	NR	NR	3,500
1.00	23831 On-Site Contractor Okee Unit		101000	SB14	NR	NR	110,000
2.00	Total	530100 - Cont Serv - External Provider					\$113,500
1.00	19232 E - LO Watershed Assessment Monitoring		221000	IR01	NR	44	290,441
1.00	Total	530122 - Cont Serv - Science and Tech. Support Services					\$290,441
1.00	17034 E - DI/RO Water System Maintenance		101000	SB11	NR	NR	7,000
1.00	17035 E - Equipment Maintenance & Repair		101000	SB11	NR	NR	5,000
2.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$12,000



4513169300 OKEECHOBEE DATA COLLECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17036	E - Mail/Courier	101000	SB11	NR	NR	15,000
1.00		Total 531200 - Cont Serv - Mail/Courier					\$15,000
1.00	19427	E - USGS Sub Basin Monitoring Network	202000	IP06	NR	NR	150,000
1.00		Total 545020 - Oper Expense - Interagency Federal Matching					\$150,000
		Total Contracts					\$580,941
1.00	17039	E - Uniforms	101000	SB11	NR	NR	2,500
1.00		Total 541301 - Oper Expense - District Uniforms					\$2,500
1.00	17041	E - Small Tools & Equipment	101000	SB11	NR	NR	5,000
1.00		Total 541400 - Oper Expense - Tools and Equipment					\$5,000
1.00	17038	E - Field Supplies & Lab Standards	101000	SB11	NR	NR	10,500
1.00	17037	E - Supplies Other Equipment	101000	SB11	NR	NR	6,000
1.00	22737	E - USGS Sub Basin Monitoring Network	202000	IP06	NR	NR	6,000
3.00		Total 541506 - Oper Expense - Parts,Supp - Laboratory					\$22,500
1.00	19215	E - Bottled Water	101000	SB11	NR	NR	200
1.00		Total 541900 - Oper Expense - Other					\$200
1.00	20444	E - Travel	101000	SB11	NR	NR	2,500
1.00		Total 542100 - Oper Expense - District Travel					\$2,500
		Total Operating Expenses					\$32,700
1.00	19211	E - Supplies Other Equipment	410000	PB06	NR	NR	2,000
1.00		Total 580786 - Capital Outlay - AUC Parts Supp Laboratory					\$2,000
		Total Capital - Operating					\$2,000

4513169300 OKEECHOBEE DATA COLLECTION

<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	OKEECHOBEE DATA COLLECTION					\$1,281,459

4513169400 PROJECT MANAGEMENT SOUTH

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					\$32,481
7.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$49,760
7.00	Total	521110 - Fringe Benefits - Medical Insurance					\$69,845
7.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,229
7.00	Total	521130 - Fringe Benefits - Vision Insurance					\$759
7.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$109
7.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,464
7.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,471
	Total	Personal Services					\$587,667
1.00	23832	Caloosahatchee Mon Fixed	101000	SB14	NR	NR	38,000
1.00	23833	Coastal Monitoring Network	101000	SB14	NR	NR	240,000
1.00	23834	SLE/IRL Ambient WQM	101000	SB14	NR	NR	67,000
3.00	Total	530100 - Cont Serv - External Provider					\$345,000
1.00	21563	E - Coastal Monitoring Network	408000	JE10	NR	NR	124,580
1.00	23202	N - On-Site Contractor STA Field Unit	217000	BB80	NR	NR	119,000
2.00	Total	530122 - Cont Serv - Science and Tech. Support Services					\$243,580
1.00	19225	E - Fish Coll- Comp Hg Mon (ACRA)	410000	P107	NR	NR	4,200
1.00	Total	530500 - Cont Serv - Government Provider					\$4,200

4513169400 PROJECT MANAGEMENT SOUTH

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20442	E - Everglades Ambient WQM Broward	101000	SB12	NR	NR	116,040
1.00	22666	E - Evg Watershed Ambient WQM (MD-DERM)	101000	SB12	NR	NR	196,830
1.00	16345	E - Evg Watershed Ambient WQM (MD-DERM)	408000	PK03	NR	NR	64,956
1.00	21557	R/B - DERM Biscayne Bay WQ & SAV	205001	JD10	NR	75	69,000
1.00	21401	R/B - DERM Biscayne Bay WQ & SAV	205001	JD10	NR	75	150,000
5.00		Total 545000 - Oper Expense - Interagency Local					<u>596,826</u>
1.00	19227	E - Fish Coll - Comp Hg Mon (Downstream)	101000	SB12	NR	NR	25,263
1.00	19228	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	16346	E - ENP Marine Monitor Network C-111 GW	101000	SB12	NR	NR	145,280
1.00	21159	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>
1.00	19210	E - NADP/MDN-Compli Hg Monit Dep.	101000	SB12	NR	NR	33,816
1.00	22668	E - UF Feather Collection	101000	SB12	NR	NR	7,000
2.00		Total 545040 - Oper Expense - Interagency Public Univ					<u>40,816</u>
		Total Contracts					<u>\$1,472,985</u>
1.00	19224	E - Fish Coll - Comp Hg Mon (Nubbin, TC)	410000	PB06	NR	NR	8,400
1.00	18523	E - Fish Coll - Compli Hg Mon (L8RT)	410000	P117	NR	NR	4,200
2.00		Total 580732 - Capital Outlay - AUC Interagency State					<u>12,600</u>
		Total Capital - Operating					<u>12,600</u>
		Total PROJECT MANAGEMENT SOUTH					<u>\$2,073,252</u>

4513169500 STA & EVERGLADES DATA COLLECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
10.00	Total	510100 - Salaries and Wages - Regular					\$453,397
10.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$34,687
10.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$53,142
10.00	Total	521110 - Fringe Benefits - Medical Insurance					\$99,772
10.00	Total	521120 - Fringe Benefits - Dental Insurance					\$10,332
10.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,081
10.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$145
10.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,098
10.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,909
	Total	Personal Services					\$656,563
1.00	19221 E - Vehicle Washing		101000	SB11	NR	NR	7,500
1.00	Total	530100 - Cont Serv - External Provider					\$7,500
1.00	17059 E - DI/RO Water System Maintenance		101000	SB11	NR	NR	2,500
1.00	16084 E - Equipment Maintenance and Repair		101000	SB11	NR	NR	18,500
2.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$21,000
	Total	Contracts					\$28,500

4513169500 STA & EVERGLADES DATA COLLECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16122	E - Repl Parts and Fittings	101000	SB11	NR	NR	3,250
1.00	23203	E - Repl Parts and Fittings	217000	BB80	NR	NR	3,250
1.00	17074	E - Small Tools & Equipment	101000	SB11	NR	NR	1,500
1.00	23204	E - Small Tools & Equipment	217000	BB80	NR	NR	1,500
4.00	Total	541400 - Oper Expense - Tools and Equipment					\$9,500
1.00	16106	E - Parts, Supplies, & Expenses, Auto	101000	SB11	NR	NR	4,000
1.00	Total	541502 - Oper Expense - Parts,Supp - Fleet					\$4,000
1.00	16367	E - Field Lab Parts and Supplies	217000	BB80	NR	NR	58,000
1.00	16121	E - Field and Lab Supplies	101000	SB11	NR	NR	11,000
2.00	Total	541506 - Oper Expense - Parts,Supp - Laboratory					\$69,000
	Total	Operating Expenses					\$82,500
3.00	22680	R - Atmospheric Deposition Collector	101000	SB12	NR	NR	16,545
6.00	22678	R - Autosamplers (Ambient WQM)	101000	SB12	NR	NR	15,000
5.00	23205	R - Autosamplers (STA Compliance)	217000	BB80	NR	NR	12,500
16.00	22854	R - Autosamplers (STA LTP)	406000	BE01	NR	NR	40,000
3.00	22683	R - Hydrolab/YSI	101000	SB12	NR	NR	22,800
3.00	22682	R - Hydrolab/YSI Display Units	101000	SB12	NR	NR	5,100
36.00	Total	589340 - Capital Outlay - Equipment Water Measurement					\$111,945
	Total	Capital - Operating					\$111,945
	Total	STA & EVERGLADES DATA COLLECTION					\$879,508

4513169600 PROJECT MANAGEMENT NORTH

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
8.00	Total	510100 - Salaries and Wages - Regular					\$473,033
8.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$36,187
8.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$55,443
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$79,822
8.00	Total	521120 - Fringe Benefits - Dental Insurance					\$8,262
8.00	Total	521130 - Fringe Benefits - Vision Insurance					\$868
8.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$128
8.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,673
8.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,683
4.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$256,047
	Total	Personal Services					\$913,146
1.00	19202 E - Platform/Intake Install & Repair		101000	SB11	NR	NR	50,000
1.00	Total	530100 - Cont Serv - External Provider					\$50,000
1.00	22960 E - C-139B Basin		406000	BD08	NR	NR	22,347
1.00	Total	530122 - Cont Serv - Science and Tech. Support Services					\$22,347
1.00	22684 E - Vegetation Maintenance		101000	SB12	NR	NR	15,000
1.00	Total	530402 - Cont Serv - Tree Management Services					\$15,000

4513169600 PROJECT MANAGEMENT NORTH

<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	Contracts					<u>\$87,347</u>
	Total	PROJECT MANAGEMENT NORTH					<u>\$1,000,493</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					\$58,368
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$14,856
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$45,397
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
11.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$4,769,282
	Total	Personal Services					\$5,430,788

5010170000 Operations & Maintenance Area Staff

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21161	Small Tools, Equipment & Gauges	202000	CZ99	NR	NR	250
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>250</u>
1.00	20168	Parts, Supplies, Printer Cartridges	202000	CZ99	NR	NR	1,000
1.00	17440	Printer Cartridges	202000	CZ99	NR	NR	1,648
2.00		Total 541510 - Oper Expense - Parts,Supp - Office					<u>\$2,648</u>
1.00	20170	Travel District Business	202000	CZ99	NR	NR	3,500
1.00		Total 542100 - Oper Expense - District Travel					<u>\$3,500</u>
1.00	96	Freight	202000	CZ99	NR	NR	150
1.00		Total 543800 - Oper Expense - Freight					<u>\$150</u>
		Total Operating Expenses					<u>\$6,548</u>
		Total Operations & Maintenance Area Staff					<u>\$5,437,336</u>

5010170200 BUSINESS UNIT - 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					\$23,244
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$29,931
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					\$629
	Total	Personal Services					\$271,400
	Total	BUSINESS UNIT - HR SECTION					\$271,400

5010170300 FINANCE UNIT - BUSINESS PROCESS SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
12.00	Total	510100 - Salaries and Wages - Regular					\$776,361
1.00	Total	511100 - Salaries and Wages - Overtime					\$1,000
13.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$59,471
13.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$91,109
12.00	Total	521110 - Fringe Benefits - Medical Insurance					\$119,726
12.00	Total	521120 - Fringe Benefits - Dental Insurance					\$12,396
12.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,297
12.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$184
12.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,509
12.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,496
	Total	Personal Services					\$1,066,549
1.00	23937	Security	101000	CA01	NR	NR	283,000
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$283,000
1.00	18893	Employment Services	202000	CZ99	NR	NR	20,000
1.00	Total	530900 - Cont Serv - Professional					\$20,000
1.00	335	Uniform/Laundry	202000	CZ99	NR	NR	164,400
1.00	Total	531100 - Cont Serv - General Maintenance					\$164,400

5010170300 FINANCE UNIT - BUSINESS PROCESS SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16751	Security	202000	CO03	NR	NR	54,163
1.00		Total 531102 - Cont Serv - Security Services					\$54,163
		Total Contracts					\$521,563
1.00	17076	O&M B-1 Printer Supplies	202000	CZ99	NR	NR	5,000
1.00	16901	PARTS & SUPPLIES OFFICE	202000	CZ99	NR	NR	7,000
2.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$12,000
1.00	16123	Security System Parts	202000	CF03	NR	NR	45,000
1.00		Total 541511 - Oper Expense - Parts and Supplies Security Equipment					\$45,000
1.00	21413	Training & Conferences	202000	AZ00	NR	NR	19,620
1.00	21234	Training & Conferences	202000	CZ99	NR	NR	29,416
1.00	21233	Training & Conferences	101000	CZ99	NR	NR	34,990
3.00		Total 542000 - Oper Expense - Conference Registrations					\$84,026
1.00	23926	Travel District	101000	CJ06	NR	NR	2,000
1.00	17457	Travel Inventory	202000	CZ99	NR	NR	5,250
2.00		Total 542100 - Oper Expense - District Travel					\$7,250
1.00	17057	Am. Society of Agricultural Engrs E&H	101000	CJ06	NR	NR	166
2.00	16107	American Society of Civil Engineers	202000	CJ06	NR	NR	484
2.00	18349	American Society of Civil Engineers	101000	CJ06	NR	NR	1,700
1.00	21017	Dues & Memberships - ROW	202000	CL04	NR	NR	250
1.00	64	Dues and Membership Services - HOM FS	202000	CO03	NR	NR	250
1.00	17205	Fl Society of Certified Public Mgrs HDP	101000	CJ05	NR	NR	56
1.00	22521	Fleet Membership NAFA/FLAGFA	202000	CI03	NR	NR	2,800
1.00	18583	O & M Dues and Memberships	202000	CZ99	NR	NR	11,814
10.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$17,520
1.00	18582	O&M Professional Licenses	202000	CZ99	NR	NR	17,809
1.00		Total 542400 - Oper Expense - Professional Licences					\$17,809

5010170300 FINANCE UNIT - BUSINESS PROCESS SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	112	Permits & Fees	202000	CZ99	NR	NR	4,016
1.00	20196	Permits and Fees	202000	CZ99	NR	NR	4,016
2.00	Total	543301 - Oper Expense - Permits & Fees					<u>\$8,032</u>
1.00	22552	Property Taxes All Counties	204000	AC01	NR	NR	99,930
1.00	22542	Property Taxes Broward County	410000	P145	NR	NR	56
1.00	22539	Property Taxes Broward County	410000	P145	NR	NR	143
1.00	22536	Property Taxes Broward County	410000	P145	NR	NR	143
1.00	22538	Property Taxes Broward County	410000	P145	NR	NR	4,285
1.00	22354	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	943
1.00	22356	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	1,884
1.00	22351	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	469
1.00	22350	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	466
1.00	22276	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	841
1.00	22279	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	2,990
1.00	22284	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	45
1.00	22286	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	253
1.00	22290	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	24
1.00	22334	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	11,353
1.00	22335	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	174
1.00	22336	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	192
1.00	22338	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	107
1.00	22339	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	221
1.00	22341	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	24
1.00	22348	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	1,882
1.00	22346	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	1,882
1.00	22344	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	1,866
1.00	22358	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	45
1.00	22352	Property Taxes C23/24 St. Lucie County	410000	P107	NR	NR	1,887
1.00	22392	Property Taxes C43 Hendry County	204000	AC01	NR	NR	93
1.00	22388	Property Taxes C43 Hendry County	204000	AC01	NR	NR	93
1.00	22386	Property Taxes C43 Hendry County	204000	AC01	NR	NR	6
1.00	22387	Property Taxes C43 Hendry County	204000	AC01	NR	NR	77
1.00	22546	Property Taxes CS Lee County	204000	AC01	NR	NR	203
1.00	22545	Property Taxes CS Lee County	204000	AC01	NR	NR	203
1.00	22543	Property Taxes CS Lee County	204000	AC01	NR	NR	685
1.00	22549	Property Taxes CS Lee County	204000	AC01	NR	NR	347

5010170300 FINANCE UNIT - BUSINESS PROCESS SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22511	Property Taxes Martin Circle	410000	P117	NR	NR	12,487
1.00	22514	Property Taxes Martin Circle	410000	P117	NR	NR	46,070
1.00	22523	Property Taxes Martin County	410000	P117	NR	NR	419
1.00	22525	Property Taxes Martin County	410000	P117	NR	NR	35,834
1.00	22491	Property Taxes Martin County	410000	P117	NR	NR	12,042
1.00	22490	Property Taxes Martin County	410000	P117	NR	NR	5,831
1.00	22487	Property Taxes Martin County	410000	P117	NR	NR	5,847
1.00	22485	Property Taxes Martin County	410000	P117	NR	NR	12,224
1.00	22519	Property Taxes Martin County	410000	P117	NR	NR	49,502
1.00	22516	Property Taxes Martin County	410000	P117	NR	NR	25,523
1.00	22507	Property Taxes Martin County	410000	P117	NR	NR	2,840
1.00	22505	Property Taxes Martin County	410000	P117	NR	NR	12,167
1.00	22496	Property Taxes Martin County	410000	P117	NR	NR	310
1.00	22499	Property Taxes Martin County	410000	P117	NR	NR	21,433
1.00	22503	Property Taxes Martin County	410000	P117	NR	NR	798
1.00	22483	Property Taxes Martin County	410000	P117	NR	NR	12,086
1.00	22481	Property Taxes Martin County	410000	P117	NR	NR	18,259
1.00	22479	Property Taxes Martin County	410000	P117	NR	NR	12,398
1.00	22477	Property Taxes Martin County	410000	P117	NR	NR	12,078
1.00	22474	Property Taxes Martin County	410000	P117	NR	NR	619
1.00	22470	Property Taxes Martin County	410000	P117	NR	NR	11,749
1.00	22466	Property Taxes Martin County	410000	P117	NR	NR	11,891
1.00	22403	Property Taxes Martin County	410000	P117	NR	NR	12,160
1.00	22401	Property Taxes Martin County	410000	P117	NR	NR	40,765
1.00	22531	Property Taxes Miami Dade	410000	PK03	NR	NR	422
1.00	22372	Property Taxes OW Highlands County	410000	P101	NR	NR	1,231
1.00	22373	Property Taxes OW Highlands County	410000	P101	NR	NR	477
1.00	22374	Property Taxes OW Highlands County	410000	P101	NR	NR	1,327
1.00	22376	Property Taxes OW Highlands County	410000	P101	NR	NR	417
1.00	22377	Property Taxes OW Highlands County	410000	P101	NR	NR	27
1.00	22378	Property Taxes OW Highlands County	410000	P101	NR	NR	352
1.00	22379	Property Taxes OW Highlands County	410000	P101	NR	NR	146
1.00	22359	Property Taxes OW Highlands County	410000	P101	NR	NR	144
1.00	22362	Property Taxes OW Highlands County	410000	P101	NR	NR	5
1.00	22366	Property Taxes OW Highlands County	410000	P101	NR	NR	144
1.00	22367	Property Taxes OW Highlands County	410000	P101	NR	NR	416
1.00	22369	Property Taxes OW Highlands County	410000	P101	NR	NR	90
1.00	22371	Property Taxes OW Highlands County	410000	P101	NR	NR	53

5010170300 FINANCE UNIT - BUSINESS PROCESS SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22381	Property Taxes PILT Highlands Conty	410000	P101	NR	NR	2,767
1.00	22395	Property Taxes PILT BOMA Glades County	204000	AC01	NR	NR	42,531
1.00	22383	Property Taxes PILT Hendry County	204000	AC01	NR	NR	57,804
1.00	22195	Property Taxes Palm Beach County	204000	AC01	NR	NR	2,040
1.00	22199	Property Taxes Palm Beach County	204000	AC01	NR	NR	3,653
1.00	22204	Property Taxes Palm Beach County	204000	AC01	NR	NR	2,137
1.00	22209	Property Taxes Palm Beach County	204000	AC01	NR	NR	24
1.00	22212	Property Taxes Palm Beach County	204000	AC01	NR	NR	5,716
1.00	22214	Property Taxes Palm Beach County	204000	AC01	NR	NR	960
1.00	22216	Property Taxes Palm Beach County	204000	AC01	NR	NR	200,000
1.00	22255	Property Taxes Palm Beach County	410000	P117	NR	NR	55
1.00	22258	Property Taxes Palm Beach County	410000	P117	NR	NR	119
1.00	22260	Property Taxes Palm Beach County	410000	P117	NR	NR	1,052
1.00	22261	Property Taxes Palm Beach County	410000	P117	NR	NR	44
1.00	22264	Property Taxes Palm Beach County	410000	P117	NR	NR	2,449
1.00	22269	Property Taxes Palm Beach County	410000	P117	NR	NR	1,170
1.00	22129	Property Taxes Palm Beach County	204000	AC01	NR	NR	17
1.00	22130	Property Taxes Palm Beach County	204000	AC01	NR	NR	1,942
1.00	22135	Property Taxes Palm Beach County	204000	AC01	NR	NR	2,112
1.00	22138	Property Taxes Palm Beach County	204000	AC01	NR	NR	699
1.00	22141	Property Taxes Palm Beach County	204000	AC01	NR	NR	838
1.00	22142	Property Taxes Palm Beach County	204000	AC01	NR	NR	780
1.00	22151	Property Taxes Palm Beach County	204000	AC01	NR	NR	607
1.00	22153	Property Taxes Palm Beach County	204000	AC01	NR	NR	4,219
1.00	22154	Property Taxes Palm Beach County	204000	AC01	NR	NR	15,363
1.00	22155	Property Taxes Palm Beach County	204000	AC01	NR	NR	7,938
1.00	22156	Property Taxes Palm Beach County	204000	AC01	NR	NR	297
1.00	22157	Property Taxes Palm Beach County	204000	AC01	NR	NR	171
1.00	22158	Property Taxes Palm Beach County	204000	AC01	NR	NR	36
1.00	22161	Property Taxes Palm Beach County	204000	AC01	NR	NR	56
1.00	22162	Property Taxes Palm Beach County	204000	AC01	NR	NR	350
1.00	22164	Property Taxes Palm Beach County	204000	AC01	NR	NR	1,251
1.00	22167	Property Taxes Palm Beach County	204000	AC01	NR	NR	1,170
1.00	22171	Property Taxes Palm Beach County	204000	AC01	NR	NR	11,291
1.00	22175	Property Taxes Palm Beach County	204000	AC01	NR	NR	3,322
1.00	22177	Property Taxes Palm Beach County	204000	AC01	NR	NR	352
1.00	22183	Property Taxes Palm Beach County	204000	AC01	NR	NR	11,591
1.00	22187	Property Taxes Palm Beach County	204000	AC01	NR	NR	3,752



5010170300 FINANCE UNIT - BUSINESS PROCESS SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22192	Property Taxes Palm Beach County	204000	AC01	NR	NR	15,344
110.00		Total 543640 - Oper Expense - Property Taxes Paid for District Property					\$920,414
		Total Operating Expenses					\$1,112,051
		Total FINANCE UNIT - BUSINESS PROCESS SECTION					\$2,700,163

5010170400 FLEET UNIT - 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					\$28,332
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$39,908
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					\$62
4.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$836
4.00	Total	521160 - Fringe Benefits - Life Insurance					\$835
	Total	Personal Services					\$334,767

5010170400 FLEET UNIT - FLEET MANAGEMENT SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17575	Crane - Trash Truck Inspection MIA	202000	CI04	NR	NR	550
1.00	17593	Crane Inspect FTL Mobiles	202000	CI04	NR	NR	950
1.00	17588	Crane Inspect HOM Mobile	202000	CI04	NR	NR	475
1.00	17545	Crane Inspect KISS Mobile	202000	CI04	NR	NR	475
1.00	17571	Crane Inspect MIA Mobile	202000	CI04	NR	NR	700
1.00	18166	Crane Inspect OKE Boom Truck	202000	CI04	NR	NR	2,000
1.00	17519	Crane Inspect OKEE Mobiles	202000	CI04	NR	NR	1,500
1.00	17554	Crane Inspect WPB Mobiles	202000	CI04	NR	NR	1,425
8.00		Total 530405 - Cont Serv - Equipment Inspections					\$8,075
1.00	22408	Maintenance Agreement - Fuel Site	202000	CI03	NR	NR	1,750
1.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$1,750
1.00	22415	ALLDATA - MITCHELL	202000	CI04	NR	NR	29,000
1.00	22413	Oil Change Services & Repairs	202000	CI04	NR	NR	33,000
2.00		Total 530608 - Cont Serv - Maint & Repairs - Vehicles					\$62,000
		Total Contracts					\$71,825
1.00	22452	Oil/Lubricants/Solvents	202000	CI03	NR	NR	585
1.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$585
1.00	22454	Master Tech Shop CDs	202000	CI04	NR	NR	20,000
1.00	22455	Subscriptions & Newspapers	202000	CI03	NR	NR	2,100
2.00		Total 541100 - Oper Expense - Books/Subscriptions					\$22,100
1.00	22461	Gasoline/Diesel Fuel - District Wide	202000	CI03	NR	NR	676,084
1.00		Total 541250 - Oper Expense - Vehicle Fuel Card Consumed					\$676,084
1.00	22469	Small Tools, Equipment & Guages	202000	CI03	NR	NR	50
1.00		Total 541400 - Oper Expense - Tools and Equipment					\$50
		Total Operating Expenses					

5010170400 FLEET UNIT - FLEET MANAGEMENT SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22398	Car Wash & Detail	202000	CI03	NR	NR	10,000
1.00	22482	Parts, Supplies, & Expenses - Fleet	202000	CI03	NR	NR	5,140
2.00		Total 541502 - Oper Expense - Parts,Supp - Fleet					<u>\$15,140</u>
1.00	22476	Parts, Supplies, & Expenses - Office	202000	CI03	NR	NR	4,888
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					<u>\$4,888</u>
1.00	22497	Motor Pool Lease	202000	CI03	NR	NR	127,892
1.00	22501	Rental Vehicles (Motor Pool Overages)	202000	CI03	NR	NR	50,000
2.00		Total 541600 - Oper Expense - Rent/Lease Equipment					<u>\$177,892</u>
1.00	21163	SUN PASS TOLL FUNDING	101000	MB84	NR	NR	53,760
1.00		Total 542100 - Oper Expense - District Travel					<u>\$53,760</u>
1.00	22508	Vehicle Tags & Registration, etc.	202000	CI03	NR	NR	4,092
1.00		Total 543301 - Oper Expense - Permits & Fees					<u>\$4,092</u>
		Total Operating Expenses					<u><u>\$954,591</u></u>

5010170400 FLEET UNIT - FLEET MANAGEMENT SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22827	Mower Grasshopper Replaces 26894	202000	AA12	NR	NR	8,000
1.00	22818	Mower, 8ft Rotary Replace 1999	202000	AA12	NR	NR	5,000
1.00	22820	Mower, Forestry, Cutter Replaces 2454	202000	AA12	NR	NR	30,000
1.00	22829	Mower, Scag, 61" Replaces 35318	202000	AA12	NR	NR	8,000
4.00		Total 589300 - Capital Outlay - Equipment					<u>\$51,000</u>
1.00	22632	Truck, 1 1/2T Utility, 9UB, CC, 4WD	217000	BB45	NR	NR	55,000
1.00	22639	Truck, 3/4 T, Cargo Van	101000	MB88	NR	NR	35,541
1.00	22636	Truck, 3/4T, Pickup, 4WD2	217000	BB53	NR	NR	28,372
1.00	22673	Truck, 3/4T, Pickup, CC, 4WD	217000	BB45	NR	NR	31,819
1.00	22661	Truck, 3/4T, Utility, 9UB, 4WD1	217000	BB45	NR	NR	37,721
1.00	22675	Truck, 3/4T, Utility, 9UB, 4WD2	217000	BB45	NR	NR	38,071
1.00	22642	Truck, Compact, SUV, 4WD	202000	AA12	NR	NR	32,603
1.00	23877	Van, 3/4T, Cargo, Crew, 2WD	406000	BE01	NR	NR	41,516
1.00	22630	Van, Sprinter, 2WD	101000	MB88	NR	NR	53,000
9.00		Total 589500 - Capital Outlay - Vehicles					<u>\$353,643</u>
		Total Capital - Operating					<u>\$404,643</u>
		Total FLEET UNIT - FLEET MANAGEMENT SECTION					<u>\$1,765,826</u>

5110171000 FIELD OPERATIONS NORTH DEPARTMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
2.00	Total	510100 - Salaries and Wages - Regular					\$161,480
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$12,353
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$18,926
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$11,821
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$27,687
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					\$30
2.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$418
2.00	Total	521160 - Fringe Benefits - Life Insurance					\$398
	Total	Personal Services					\$236,407
1.00	23927	Travel District	101000	CZ99	NR	NR	500
1.00	Total	542100 - Oper Expense - District Travel					\$500
	Total	Operating Expenses					\$500
	Total	FIELD OPERATIONS NORTH DEPARTMENT					\$236,907

5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
75.00	Total	510100 - Salaries and Wages - Regular					\$3,741,542
11.00	Total	511100 - Salaries and Wages - Overtime					\$179,240
86.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$299,947
86.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$459,161
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$7,335
75.00	Total	521110 - Fringe Benefits - Medical Insurance					\$763,582
75.00	Total	521120 - Fringe Benefits - Dental Insurance					\$79,512
75.00	Total	521130 - Fringe Benefits - Vision Insurance					\$8,131
75.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$1,097
75.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$15,710
75.00	Total	521160 - Fringe Benefits - Life Insurance					\$14,646
	Total	Personal Services					\$5,569,903

5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18892	Soil Testing - Nubbin/Taylor	202000	CG01	NR	NR	2,500
1.00		Total 530100 - Cont Serv - External Provider					\$2,500
.75	18844	Contract Diving	202000	CF03	NR	NR	15,000
.25	18844	Contract Diving	202000	CF02	NR	NR	5,000
1.00		Total 530104 - Cont Serv - Diving Services					\$20,000
1.00	18884	Road Grading - Nubbin/Taylor	202000	CG01	NR	NR	2,500
1.00		Total 530116 - Cont Serv - Road Grading Services					\$2,500
1.00	17130	Electrical - Field Station	202000	CO03	NR	NR	37,100
1.00	16280	Electrical - P/S	202000	CE03	NR	NR	88,717
1.00	21890	Electrical - P/S - TMC (CF05)	410000	PB01	100424	NR	8,000
1.00	17442	Electrical - P/S -Nubbin/Taylor	202000	CE03	NR	NR	53,000
1.00	17443	Electrical - Struct - Nubbin/Taylor	202000	CE02	NR	NR	4,687
1.00	21889	Electrical - Struct - TMC (CF02)	410000	PB01	100424	NR	1,350
1.00	16279	Electrical - Structures	202000	CE02	NR	NR	30,649
7.00		Total 530120 - Cont Serv - Electrical Services					\$223,503
1.00	16281	Water Service - P/S	202000	CE03	NR	NR	742
1.00	212	Water/Sewer - F/S	202000	CO03	NR	NR	3,726
2.00		Total 530121 - Cont Serv - Water and Sewer Services					\$4,468
1.00	19094	Aerial Spraying Services - C38	206000	CK01	NR	NR	52,000
.36	17841	Ground/Aerial Spraying - Nubbin Slough	202000	CK01	NR	NR	15,585
.64	17841	Ground/Aerial Spraying - Nubbin Slough	202000	CK03	NR	NR	27,708
.90	17840	Ground/Aerial Spraying - Taylor Creek	202000	CK03	NR	NR	10,559
.10	17840	Ground/Aerial Spraying - Taylor Creek	202000	CK01	NR	NR	1,173
.52	16365	Ground/Aerial Spraying Services OKE AOR	202000	CK01	NR	NR	157,820
.48	16365	Ground/Aerial Spraying Services OKE AOR	202000	CK03	NR	NR	145,680
1.00	19095	Watercraft Spraying Services - C38	206000	CK01	NR	NR	15,400
5.00		Total 530300 - Cont Serv - Aquatic Spraying					\$425,925
		Total Contracts					



5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18878	Mowing - Flat - Nubbin/Taylor	202000	CG03	NR	NR	66,704
1.00	18880	Mowing - Flat, East, 4,020 acres	202000	CG03	NR	NR	67,925
1.00	18877	Mowing - Flat, West, 13,424 acres	202000	CG03	NR	NR	181,608
3.00		Total 530403 - Cont Serv - Mowing Canals/Levees					\$316,237
1.00	18062	Chain Lk/Barb Wire Rep-Nubbin/Taylor	202000	CJ05	NR	NR	1,733
1.00	16023	Facility Maintenance & Repair Contract	202000	CO03	NR	NR	36,023
1.00	16752	Fuel Sentry/Pump Repairs	202000	CO03	NR	NR	2,640
1.00	18865	Hauling Services	202000	CG01	NR	NR	15,000
1.00	16753	Machine Shop Work	202000	CF03	NR	NR	2,500
.30	18885	Parts Washer Service	202000	CF02	NR	NR	1,209
.70	18885	Parts Washer Service	202000	CG01	NR	NR	2,821
1.00	18891	Sod - Side Slope Repair	202000	CG01	NR	NR	11,000
7.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$72,926
1.00	18868	Locktender Contract	202000	CE02	NR	NR	780,593
1.00	18831	Pump & Engine Repairs S-127	202000	CF05	NR	NR	2,200
1.00	18834	Pump & Engine Repairs S-129	202000	CF05	NR	NR	1,330
1.00	18835	Pump & Engine Repairs S-131	202000	CF05	NR	NR	880
1.00	18837	Pump & Engine Repairs S-133	202000	CF05	NR	NR	2,200
1.00	18839	Pump & Engine Repairs S-135	202000	CF05	NR	NR	1,700
1.00	18841	Pump & Motor Repairs - Nubbin	202000	CF05	NR	NR	8,425
1.00	18108	Pump & Motor Repairs - Taylor	202000	CF05	NR	NR	3,000
8.00		Total 530606 - Cont Serv - Maint & Repairs - District Works					\$800,328
1.00	18882	Heavy Equipment Repairs	202000	CF01	NR	NR	7,500
1.00	14811	Heavy Equipment Repairs	202000	CG01	NR	NR	44,850
1.00	15582	Light Vehicle Repairs	202000	CG01	NR	NR	10,743
1.00	21824	Light Vehicle Repairs	202000	CE02	NR	NR	2,000
1.00	21825	Light Vehicle Repairs	202000	CL03	NR	NR	3,000
1.00	16212	Oil Changes - Light/Med Equip	202000	CK01	NR	NR	4,384
1.00	16022	Oil Changes - Light/Med Equip	202000	CF02	NR	NR	5,888
1.00	17446	Oil Changes - Light/Med Equip	202000	CI03	NR	NR	18,088
1.00	17121	Track Repairs	202000	CG01	NR	NR	18,000
9.00		Total 530608 - Cont Serv - Maint & Repairs - Vehicles					\$114,453

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23	Electric Motor Maint/Repairs	202000	CF02	NR	NR	1,000
1.00	35	Refrig Repairs- A/C, Ice Machines	202000	CO03	NR	NR	5,820
1.00	17420	Sup Eq Rep - P/S - Nubbin/Taylor	202000	CF05	NR	NR	1,560
1.00	17419	Sup Eq Rep - Struc - Nubbin/Taylor	202000	CF02	NR	NR	867
1.00	17122	Support Equip Rep - P/S	202000	CF05	NR	NR	2,667
1.00	17635	Support Equip Rep - SOR	202000	AA11	NR	NR	43,000
1.00	24	Support Equipment Repairs - Veg.	202000	CK01	NR	NR	5,682
1.00	34	Vehicle Wash Facility	202000	CO03	NR	NR	4,500
8.00		Total 530611 - Cont Serv - Maint and Repairs Equipment					\$65,096
1.00	18843	Bottled Water	202000	CO03	NR	NR	1,000
1.00	17642	Building Repairs - SOR	202000	AA11	NR	NR	500
1.00	18863	Fire Extinguisher Services	202000	CO03	NR	NR	2,691
1.00	17422	M&R Bldg/Grd - PS -Nubbin/Taylor	202000	CF05	NR	NR	1,600
1.00	17421	M&R Bldg/Grd-Struct-Nubbin/Taylor	202000	CF02	NR	NR	1,267
1.00	17127	Pest Control	202000	CO03	NR	NR	3,000
1.00	17128	Rags/Towels/Rugs for shop/office	202000	CI04	NR	NR	4,600
1.00	18888	Signs	202000	CF02	NR	NR	15,000
8.00		Total 531100 - Cont Serv - General Maintenance					\$29,658
1.00	208	Janitorial Services - F/S	202000	CO03	NR	NR	19,862
1.00		Total 531101 - Cont Serv - Janitorial Services					\$19,862
1.00	18854	Fire Alarm/Annual Inspections, FS	202000	CJ05	NR	NR	1,000
1.00	18856	Fire Alarm/Monthly Monitoring, FS	202000	CJ05	NR	NR	2,700
1.00	18861	Fire Alarm/Sec Insp - S127	202000	CJ05	NR	NR	2,000
3.00		Total 531102 - Cont Serv - Security Services					\$5,700
1.00	16013	Dumpster Service - F/S	202000	CO03	NR	NR	4,244
.20	209	Industrial Waste Disposal	202000	CK01	NR	NR	386
.30	209	Industrial Waste Disposal	202000	CG01	NR	NR	579
.20	209	Industrial Waste Disposal	202000	CF02	NR	NR	386
.30	209	Industrial Waste Disposal	202000	CI03	NR	NR	579
1.00	16240	Industrial Waste Disposal - P/S	202000	CE03	NR	NR	536
1.00	17646	Industrial Waste Disposal - SOR	202000	AA11	NR	NR	260

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16239	Landfill Charges	202000	CG01	NR	NR	8,105
5.00		Total 531103 - Cont Serv - Waste Disposal Services					\$15,075
2.00	16110	Inmate Work Squads/DOC	202000	CG01	NR	NR	116,700
2.00		Total 545010 - Oper Expense - Interagency State of FL					\$116,700
		Total Contracts					\$2,234,931
1.00	16064	Veg. Mgmt. - District Canal Systems	202000	CK01	NR	NR	68,704
1.00	16065	Veg. Mgmt. - Kissimmee River & L63N	206000	CK01	NR	NR	100,000
1.00	17430	Veg. Mgmt. - Nubbin/Taylor	202000	CK01	NR	NR	12,644
1.00	16944	Veg. Mgmt. - Nubbin/Taylor	202000	CK03	NR	NR	5,408
1.00	15631	Veg. Mgmt. - Terrestrial	202000	CK03	NR	NR	50,000
5.00		Total 540010 - Oper Expense - Inventory Chemicals					\$236,756
1.00	17845	Fuel - Allapattah	410000	P107	NR	NR	520
1.00	16108	Fuel - Diesel - Gasoline	202000	CI03	NR	NR	153,386
1.00	21833	Fuel - Dupuis	202000	AA11	NR	NR	38,000
.69	16232	Fuel - LP Gas & Generators	202000	CF03	NR	NR	1,325
.31	16232	Fuel - LP Gas & Generators	202000	CF02	NR	NR	595
.90	18906	Fuel - Pump Stations	202000	CE03	NR	NR	65,700
.10	18906	Fuel - Pump Stations	202000	CF05	NR	NR	7,300
1.00	17648	Fuel - SOR	202000	AA11	NR	NR	12,000
1.00	16233	Fuel - Veg. Mgmt.	202000	CK01	NR	NR	900
7.00		Total 540030 - Oper Expense - Inventory Other Fuels					\$279,726
1.00	16902	Enviro. Safe Oil for Hyd. Systems	202000	CF02	NR	NR	5,777
1.00	20300	Oil/Hydraulic Fluid	202000	CI03	NR	NR	420
.71	16235	Oil/Hydraulic Fluid	202000	CG01	NR	NR	5,819
.13	16235	Oil/Hydraulic Fluid	202000	CK01	NR	NR	1,066
.16	16235	Oil/Hydraulic Fluid	202000	CF02	NR	NR	1,311
1.00	17846	Oil/Hydraulic Fluid - Allapattah	410000	P107	NR	NR	52
1.00	16014	Oil/Hydraulic Fluid - P/S	202000	CF05	NR	NR	15,756
1.00	17424	Oil/Hydraulic Fluid - P/S- Nubbin/Taylor	202000	CF05	NR	NR	1,357
1.00	17649	Oil/Hydraulic Fluid - SOR	202000	AA11	NR	NR	3,640

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17429	Oil/Hydraulic Fluid-Struc-Nubbin/Taylor	202000	CF02	NR	NR	110
1.00	16234	Structure PM	202000	CF02	NR	NR	6,302
9.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					<u>\$41,610</u>
.50	17441	Tires - Fleet Vehicles	202000	CE02	NR	NR	500
1.00	16278	Tires - Fleet Vehicles	202000	CI03	NR	NR	5,039
.50	17441	Tires - Fleet Vehicles	202000	CL03	NR	NR	500
1.00	18908	Tires - HE - Little Giant	202000	CG01	NR	NR	3,000
1.00	232	Tires - Heavy Equipment	202000	CG01	NR	NR	14,642
1.00	16900	Tires - Heavy Equipment	202000	CK03	NR	NR	1,751
1.00	16899	Tires - Heavy Equipment	202000	CF02	NR	NR	3,415
1.00	17657	Tires - SOR	202000	AA11	NR	NR	7,200
7.00		Total 540050 - Oper Expense - Inventory Parts and Supplies					<u>\$36,047</u>
1.00	17650	Parts & Repair Manuals	202000	AA11	NR	NR	207
1.00	17453	Parts & Repair Manuals	202000	CI04	NR	NR	210
1.00	17451	Platt Books	202000	CG01	NR	NR	340
1.00	17454	Repair Manuals/Code Books	202000	CF02	NR	NR	220
1.00	17452	Training Manuals	202000	CK01	NR	NR	230
5.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$1,207</u>
1.00	16242	Berm Culverts	202000	CG01	NR	NR	18,798
1.00	16017	Boat Ramp Maintenance	202000	CG01	NR	NR	3,105
1.00	228	Bull Panels, Post, Wire/ROW Gates	202000	CG01	NR	NR	5,000
1.00	16244	Bull Panels, Wire & Structure Handrails	202000	CF02	NR	NR	5,356
1.00	16020	Cable/Structure/Facility Repairs	202000	CF03	NR	NR	7,064
1.00	16243	Concrete - Structure Maintenance	202000	CF02	NR	NR	3,214
1.00	229	Culvert Boards	202000	CF01	NR	NR	1,639
1.00	17439	Fencing Materials - Nubbin/Taylor	202000	CG01	NR	NR	1,200
.15	16246	Lumber - Dump Trucks/Equipment Trailers	202000	CK01	NR	NR	246
.60	16246	Lumber - Dump Trucks/Equipment Trailers	202000	CG01	NR	NR	983
.10	16246	Lumber - Dump Trucks/Equipment Trailers	202000	CF02	NR	NR	164
.15	16246	Lumber - Dump Trucks/Equipment Trailers	202000	CI03	NR	NR	245
1.00	16019	Lumber - General Maintenance Repairs	202000	CO03	NR	NR	2,427
1.00	16245	Lumber - Structure Boards	202000	CF03	NR	NR	4,821

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18137	Lumber-Dump Trucks/Equip Trailers - SOR	202000	AA11	NR	NR	539
.10	16277	Metal - HE Repairs/Trailers/Airboats	202000	CF02	NR	NR	130
.20	16277	Metal - HE Repairs/Trailers/Airboats	202000	CK01	NR	NR	261
.45	16277	Metal - HE Repairs/Trailers/Airboats	202000	CG01	NR	NR	587
.25	16277	Metal - HE Repairs/Trailers/Airboats	202000	CI03	NR	NR	326
1.00	17137	Metal - Handrails and ladder guards	202000	CF02	NR	NR	7,546
1.00	16109	Metal - Pump Station Repairs	202000	CF05	NR	NR	2,717
1.00	17655	Metal - Repairs - SOR	202000	AA11	NR	NR	2,180
1.00	21864	Replace PC04/L63N	202000	CF01	NR	NR	20,509
1.00	17536	Replace PC09/L63N	202000	CF01	NR	NR	23,225
1.00	17529	Replace PC18/C40	202000	CF01	NR	NR	9,896
1.00	17526	Replace PC20/C40	202000	CF01	NR	NR	21,884
1.00	17522	Replace PC23/C40	202000	CF01	NR	NR	11,715
1.00	21862	Replace PC24/C40	202000	CF01	NR	NR	9,896
1.00	17542	Replace PC37/C23	202000	CF01	NR	NR	15,546
1.00	17525	Replace PC52/C41	202000	CF01	NR	NR	68,305
1.00	21865	Rip/Rap - Bank Restoration	202000	CG01	NR	NR	45,000
1.00	230	Sheet Piling/H-Beams	202000	CF01	NR	NR	15,876
1.00	16016	Shell for Access Road	202000	CG01	NR	NR	25,000
27.00	Total	541300 - Oper Expense - Construction Materials					\$335,400
1.00	18140	Uniforms/Safety - Canal/Levee	202000	CG01	NR	NR	3,597
1.00	18143	Uniforms/Safety - Construction	202000	CF01	NR	NR	1,799
1.00	18142	Uniforms/Safety - Fleet	202000	CI04	NR	NR	1,199
1.00	16012	Uniforms/Safety - P/S	202000	CE03	NR	NR	2,398
1.00	18139	Uniforms/Safety - Structure	202000	CF02	NR	NR	5,996
1.00	18141	Uniforms/Safety - Veg. Mgmt.	202000	CK01	NR	NR	2,698
6.00	Total	541301 - Oper Expense - District Uniforms					\$17,687
1.00	19040	Small Tools - SOR	202000	AA11	NR	NR	207
1.00	Total	541400 - Oper Expense - Tools and Equipment					\$207
1.00	17139	Barriers & Navigational Lights - KRR	202000	FA12	NR	NR	3,850
1.00	17154	Pump Station Automation/Electrical PM	202000	CF05	NR	NR	11,365
1.00	17143	Ribbon Barriers	202000	CK01	NR	NR	6,303

5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17155	S99 #1 Gate Overhaul	202000	CF03	NR	NR	13,684
1.00	18960	S99 #2 Gate Overhaul	202000	CF03	NR	NR	13,684
1.00	17438	Support Equip - P/S - Nubbin/Taylor	202000	CF05	NR	NR	2,867
1.00	17437	Support Equip - Struct-Nubbin/Taylor	202000	CF02	NR	NR	933
.55	15589	Support Equipment - Canal/Levee	202000	CG01	NR	NR	5,582
.45	15589	Support Equipment - Canal/Levee	202000	CG05	NR	NR	4,567
1.00	17142	Support Equipment - Construction	202000	CF01	NR	NR	8,597
1.00	17141	Support Equipment - P/S	202000	CF05	NR	NR	21,321
1.00	17654	Support Equipment - SOR	202000	AA11	NR	NR	1,500
1.00	18964	Support Equipment - Structure	202000	CF02	NR	NR	32,445
1.00	17144	Support Equipment - Structure	202000	CF03	NR	NR	40,954
1.00	17140	Support Equipment - Vegetation	202000	CK01	NR	NR	21,697
14.00	Total	541500 - Oper Expense - Parts and Supplies					\$189,349
1.00	219	Grass/Seed/Sod - Canal/Levee	202000	CG01	NR	NR	4,575
1.00	17431	Grass/Seed/Sod - Nubbin/Taylor	202000	CG01	NR	NR	833
1.00	16758	Grass/Seed/Sod - Proj. Culverts	202000	CF01	NR	NR	2,153
3.00	Total	541501 - Oper Expense - Parts,Supp - Agricultural					\$7,561
1.00	17651	Equipment Repair Parts - SOR	202000	AA11	NR	NR	50,300
1.00	16947	Heavy, Light & Other Equip. Repairs	202000	CG01	NR	NR	60,332
1.00	16948	Heavy, Light & Other Equip. Repairs	202000	CF02	NR	NR	26,787
1.00	16949	Heavy, Light & Other Equip. Repairs	202000	CK03	NR	NR	11,009
1.00	21877	Heavy, Light & Other Equip. Repairs	202000	CE02	NR	NR	2,000
1.00	21876	Heavy, Light & Other Equip. Repairs	202000	CI03	NR	NR	13,022
1.00	21874	Light & Other Equipment Repairs	202000	CL03	NR	NR	2,000
.15	15590	Support Equipment - Fleet	202000	CF02	NR	NR	4,280
.26	15590	Support Equipment - Fleet	202000	CG01	NR	NR	7,419
.15	15590	Support Equipment - Fleet	202000	CI04	NR	NR	4,281
.44	15590	Support Equipment - Fleet	202000	CK01	NR	NR	12,555
8.00	Total	541502 - Oper Expense - Parts,Supp - Fleet					\$193,985
1.00	17434	Bldg/Grnds Maint-P/S-Nubbin/Taylor	202000	CF05	NR	NR	1,133
1.00	17433	Bldg/Grnds Maint-Struc-Nubbin/Taylor	202000	CF02	NR	NR	700
1.00	223	Building/Grounds Maint - F/S	202000	CO03	NR	NR	16,307

5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16241	Building/Grounds Maint - P/S	202000	CF05	NR	NR	5,200
1.00	16761	Building/Grounds Maint - Struc/Telemetry	202000	CO03	NR	NR	5,000
5.00		Total 541503 - Oper Expense - Parts,Supp - Build & Ground Equip					\$28,340
1.00	17436	Elect Parts/Supp-P/S-Nubbin/Taylor	202000	CF05	NR	NR	5,000
1.00	17435	Elect Parts/Supp-Struc-Nubbin/Taylor	202000	CF02	NR	NR	933
1.00	17153	Electrical PM - Control Houses	202000	CF02	NR	NR	5,175
1.00	17204	Electrical PM - FS Buildings	202000	CO03	NR	NR	5,175
1.00	17653	Electrical PM - SOR	202000	AA11	NR	NR	188
1.00	17156	Electrical PM - Structures	202000	CF02	NR	NR	18,630
1.00	17152	Encoder (Baluff) Sensors	202000	CF02	NR	NR	9,000
7.00		Total 541505 - Oper Expense - Parts,Supp - Electrical/Electronic					\$44,101
1.00	226	Office Supplies	202000	CE02	NR	NR	4,794
1.00	17168	Printer Cartridges	202000	CG01	NR	NR	1,967
2.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$6,761
1.00	18967	Rental Equipment - P/S	202000	CF05	NR	NR	1,270
.30	16755	Crane Rental - Structure Projects	202000	CF02	NR	NR	3,974
.70	16755	Crane Rental - Structure Projects	202000	CF03	NR	NR	9,274
1.00	15591	Portolet - DOC Crew - P/S	202000	CG01	NR	NR	1,285
1.00	18968	Shoal Removal Projects - Longreach	202000	CG01	NR	NR	30,000
1.00	16067	Trackhoe/Dozer- Berm Recovery	202000	CG05	NR	NR	12,120
.38	306	Unilift/Scaffolding	202000	CF02	NR	NR	2,442
.62	306	Unilift/Scaffolding	202000	CF03	NR	NR	3,985
6.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$64,350
1.00	20162	Culvert Replacements	202000	CF01	NR	NR	900
1.00	20340	Structure Maintenance	202000	CE02	NR	NR	856
2.00		Total 542100 - Oper Expense - District Travel					\$1,756
.15	207	Licenses - CDL	202000	CG01	NR	NR	159
.15	207	Licenses - CDL	202000	CI04	NR	NR	159
.15	207	Licenses - CDL	202000	CK01	NR	NR	157

5110171100 Okeechobee Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.15	207	Licenses - CDL	202000	CF01	NR	NR	159
.40	207	Licenses - CDL	202000	CF02	NR	NR	423
1.00	Total	542400 - Oper Expense - Professional Licences					<u>\$1,057</u>
.50	210	Postage	202000	CE02	NR	NR	250
.50	210	Postage	202000	CL03	NR	NR	250
1.00	Total	543600 - Oper Expense - Postage					<u>\$500</u>
.29	17125	Freight - General	202000	CG01	NR	NR	1,936
.23	17125	Freight - General	202000	CF02	NR	NR	1,534
.38	17125	Freight - General	202000	CI04	NR	NR	2,537
.10	17125	Freight - General	202000	CO03	NR	NR	668
1.00	17444	Freight - Nubbin/Taylor	202000	CF05	NR	NR	700
1.00	211	Freight - P/S	202000	CF05	NR	NR	621
1.00	17658	Freight - SOR	202000	AA11	NR	NR	400
4.00	Total	543800 - Oper Expense - Freight					<u>\$8,396</u>
	Total	Operating Expenses					<u>\$1,494,796</u>
	Total	Okeechobee Field Station Division					<u>\$9,299,630</u>



5111172000 ST. CLOUD FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
34.00	Total	510100 - Salaries and Wages - Regular					\$1,785,607
7.00	Total	511100 - Salaries and Wages - Overtime					\$46,551
41.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$140,159
41.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$214,730
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$9,490
34.00	Total	521110 - Fringe Benefits - Medical Insurance					\$354,684
34.00	Total	521120 - Fringe Benefits - Dental Insurance					\$37,146
34.00	Total	521130 - Fringe Benefits - Vision Insurance					\$3,677
34.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$508
34.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$7,110
34.00	Total	521160 - Fringe Benefits - Life Insurance					\$6,810
	Total	Personal Services					\$2,606,472
1.00	18953	Gate Overhauls (Divers)	202000	CF03	NR	NR	6,000
1.00	Total	530104 - Cont Serv - Diving Services					\$6,000
1.00	21798	Alligator Trapper - S60 Gate Overhaul	202000	CF03	NR	NR	2,080
1.00	Total	530106 - Cont Serv - Alligator Protection Services					\$2,080
1.00	21912	G700 Contract Terrestrial Spray	202000	CK03	NR	NR	924

5111172000 ST. CLOUD FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21914	KIS AOR Aerial/Ground Spraying	202000	CK03	NR	NR	102,368
2.00		Total 530300 - Cont Serv - Aquatic Spraying					\$103,292
1.00	18987	Canoe Creek Mowing Ksme-Outsource	202000	CG03	NR	NR	3,637
1.00	18991	Contract Mowing	202000	CG03	NR	NR	71,258
1.00	19000	G700 Contract Mowing-Flat	202000	CG03	NR	NR	567
1.00	19003	G700 Contract Mowing-Slope	202000	CG03	NR	NR	1,891
4.00		Total 530403 - Cont Serv - Mowing Canals/Levees					\$77,353
1.00	21805	SCFS Landscape Maintenance	202000	CG03	NR	NR	29,000
1.00		Total 530404 - Cont Serv - Mowing Field Stations/Pump Stations					\$29,000
1.00	19011	Backflow Maint Inspection	202000	CO03	NR	NR	140
1.00	18975	Contract Fencing	202000	CG01	NR	NR	15,316
1.00	19006	Crane/Oper Certification	202000	CI01	NR	NR	1,298
1.00	19014	Fire Alarm Inspections	202000	CO03	NR	NR	800
1.00	19015	Fire Alarm Monitoring	202000	CO03	NR	NR	2,640
1.00	19017	Fire Extinguisher Maint	202000	CO03	NR	NR	1,591
1.00	18970	G700 Contract Fence Repair	202000	CG01	NR	NR	1,040
1.00	18959	KFS-G700 Fencing, Security	202000	CF05	NR	NR	500
1.00	18966	Material Hauling-Outsource	202000	CG01	NR	NR	21,424
1.00	19007	Parts, Brakes Cleaner/Hazardous Waste	202000	CI04	NR	NR	1,800
10.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$46,549
1.00	16146	Maint & Repair Med/Light Vehicles	202000	CI03	NR	NR	11,000
1.00	18969	Vehicle PM Outsource	202000	CG01	NR	NR	5,295
1.00	18949	Vehicle PM Outsource	202000	CF02	NR	NR	4,453
1.00	19022	Vehicle PM Outsource	202000	CO03	NR	NR	987
1.00	19009	Vehicle PM Outsource	202000	CK01	NR	NR	3,120
5.00		Total 530608 - Cont Serv - Maint & Repairs - Vehicles					\$24,855
1.00	18945	Fuel Tank System Maintenance	202000	CD01	NR	NR	2,000
1.00		Total 530610 - Cont Serv - Maint and Repairs Environmental					\$2,000

5111172000 ST. CLOUD FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16145	Maint & Repair Heavy Equipment	202000	CI01	NR	NR	20,000
1.00	16147	Maint & Repair small equip, chainsaws	202000	CI04	NR	NR	9,000
1.00	21800	SCFS AC Maintenance	202000	CO03	NR	NR	16,000
3.00		Total 530611 - Cont Serv - Maint and Repairs Equipment					\$45,000
1.00	19012	Bottled Water Services (Office)	202000	CO03	NR	NR	700
1.00	17496	SCFS Janitorial Services	202000	CO03	NR	NR	9,194
1.00	21888	SCFS Vehicle Wash Maintenance	202000	CO03	NR	NR	8,000
1.00	19008	Shop Cleaners - Rags	202000	CI04	NR	NR	3,250
1.00	18948	Signs - Outsource	202000	CF01	NR	NR	2,600
5.00		Total 531100 - Cont Serv - General Maintenance					\$23,744
1.00	17501	Waste Disposal (Dumpster/S65)	202000	CF02	NR	NR	2,500
1.00	17510	Waste Disposal Services	202000	CK01	NR	NR	863
1.00	17503	Waste Disposal Services	202000	CG01	NR	NR	863
1.00	17507	Waste Disposal Services	202000	CO03	NR	NR	2,704
4.00		Total 531103 - Cont Serv - Waste Disposal Services					\$6,930
		Total Contracts					\$366,803

5111172000 ST. CLOUD FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17539	Chemicals	202000	CK03	NR	NR	121,225
1.00	17544	Chemicals - Reimbursable	206000	CK01	NR	NR	175,000
1.00	18860	G700 Terrestrial	202000	CK03	NR	NR	1,848
1.00	18180	Kissimmee Chemicals	206000	CK01	NR	NR	130,000
4.00		Total 540010 - Oper Expense - Inventory Chemicals					\$428,073
1.00	18201	G700	202000	CF05	NR	NR	3,636
.20	17515	Gasoline/Diesel Fuel	202000	CF02	NR	NR	28,800
.15	17515	Gasoline/Diesel Fuel	202000	CK01	NR	NR	21,600
.10	17515	Gasoline/Diesel Fuel	202000	CO03	NR	NR	14,400
.40	17515	Gasoline/Diesel Fuel	202000	CG01	NR	NR	57,600
.15	17515	Gasoline/Diesel Fuel	202000	CE02	NR	NR	21,600
2.00		Total 540030 - Oper Expense - Inventory Other Fuels					\$147,636
1.00	17533	Oil/Lubricants/Solvents	202000	CO03	NR	NR	108
1.00	17531	Oil/Lubricants/Solvents	202000	CK01	NR	NR	551
1.00	17528	Oil/Lubricants/Solvents	202000	CI03	NR	NR	1,633
.50	17524	Oil/Lubricants/Solvents	202000	CI04	NR	NR	568
1.00	17520	Oil/Lubricants/Solvents	202000	CG01	NR	NR	551
1.00	17518	Oil/Lubricants/Solvents	202000	CF02	NR	NR	3,888
.50	17524	Oil/Lubricants/Solvents	202000	CI01	NR	NR	568
6.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$7,867
1.00	16931	Tires & Tubes	202000	CG01	NR	NR	5,727
1.00	16930	Tires & Tubes	202000	CK01	NR	NR	2,291
1.00	16929	Tires & Tubes	202000	CF02	NR	NR	2,291
1.00	88	Tires & Tubes	202000	CO03	NR	NR	1,145
4.00		Total 540050 - Oper Expense - Inventory Parts and Supplies					\$11,454
1.00	17553	Books & Reference Materials	202000	CK01	NR	NR	150
1.00	17548	Books & Reference Materials	202000	CF02	NR	NR	150
1.00	17552	Books & Reference Materials	202000	CI01	NR	NR	150
1.00	17549	Books & Reference Materials	202000	CG01	NR	NR	150
1.00	18862	Shop Manuals	202000	CI01	NR	NR	1,872
		Total -					

5111172000 ST. CLOUD FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
5.00	Total	541100 - Oper Expense - Books/Subscriptions					\$2,472
1.00	16926	Aggregate Material (shell/riprap)	202000	CG01	NR	NR	30,000
1.00	17189	Berm Culverts (15)	202000	CG01	NR	NR	2,782
1.00	85	Fencing Materials	202000	CG01	NR	NR	1,000
1.00	21902	Fencing Materials	202000	CO03	NR	NR	1,000
1.00	18866	Fencing Materials	202000	CG01	NR	NR	9,444
1.00	16333	G700 Fence Materials	202000	CG01	NR	NR	312
.30	17678	Lumber & Wood Products	202000	CO03	NR	NR	468
1.00	17685	Lumber & Wood Products	202000	CI04	NR	NR	312
.70	17678	Lumber & Wood Products	202000	CG01	NR	NR	1,092
1.00	17676	Lumber & Wood Products	202000	CF02	NR	NR	520
1.00	17705	Lumber & Wood Products	202000	CK01	NR	NR	208
1.00	17711	Metal Products	202000	CI04	NR	NR	779
.50	17718	Metal Products	202000	CF02	NR	NR	779
1.00	18864	Metal Products	202000	CG01	NR	NR	779
.50	17718	Metal Products	202000	CO03	NR	NR	779
1.00	18133	Metal Products	202000	CK01	NR	NR	778
1.00	22320	PC12-C35 Replacement	202000	CG05	NR	NR	16,172
1.00	22319	PC4-C31 Replacement	202000	CG05	NR	NR	8,712
16.00	Total	541300 - Oper Expense - Construction Materials					\$75,916
.50	16908	Uniforms/Safety Shoes/Protective Equip	202000	CF02	NR	NR	520
.50	16908	Uniforms/Safety Shoes/Protective Equip	202000	CO03	NR	NR	520
1.00	16909	Uniforms/Safety Shoes/Protective Equip	202000	CG01	NR	NR	498
1.00	16907	Uniforms/Safety Shoes/Protective Equipm	202000	CK01	NR	NR	4,160
1.00	90	Uniforms/Safety Shoes/Protective Equip	202000	CI04	NR	NR	1,726
4.00	Total	541301 - Oper Expense - District Uniforms					\$7,424
1.00	16942	Small Tools, Equipment & Gauges	202000	CK01	NR	NR	2,000
1.00	16928	Small Tools, Equipment & Gauges	202000	CO03	NR	NR	520
1.00	16905	Small Tools, Equipment & Gauges	202000	CI01	NR	NR	1,680
1.00	16904	Small Tools, Equipment & Gauges	202000	CG01	NR	NR	1,400
1.00	17726	Small Tools, Equipment & Gauges	202000	CF02	NR	NR	2,000
5.00	Total	541400 - Oper Expense - Tools and Equipment					\$7,600

5111172000 ST. CLOUD FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18883	Abloy Locks	202000	CG01	NR	NR	500
1.00	17614	Parts, Supplies & Expense - Other Equipm	202000	CO03	NR	NR	3,200
1.00	17609	Parts, Supplies & Expense - Other Equipm	202000	CG01	NR	NR	6,448
1.00	17606	Parts, Supplies & Expense - Other Equipm	202000	CF02	NR	NR	9,448
1.00	17612	Parts, Supplies & Expense - Other Equipm	202000	CK01	NR	NR	6,448
1.00	18230	Parts, Supplies & Expense - Other Equipm	202000	CI04	NR	NR	6,448
1.00	18876	Parts-Supplies & Expense-G700	202000	CF05	NR	NR	2,000
1.00	21905	SCFS Costs Major Gate Overhaul S-60	202000	CF03	NR	NR	15,000
1.00	22207	WPB FS Shop Cost S60 Gate & Gear Overhau	202000	CF03	NR	NR	6,346
9.00		Total 541500 - Oper Expense - Parts and Supplies					\$55,838
.50	17736	Parts, Supplies & Expense - Agricultural	202000	CO03	NR	NR	450
.50	17736	Parts, Supplies & Expense - Agricultural	202000	CG01	NR	NR	450
1.00		Total 541501 - Oper Expense - Parts,Supp - Agricultural					\$900
.10	17563	Parts, Supplies & Expense - Fleet	202000	CO03	NR	NR	3,088
.30	17563	Parts, Supplies & Expense - Fleet	202000	CG01	NR	NR	9,265
.20	17563	Parts, Supplies & Expense - Fleet	202000	CF02	NR	NR	6,176
.40	17563	Parts, Supplies & Expense - Fleet	202000	CK01	NR	NR	12,353
1.00		Total 541502 - Oper Expense - Parts,Supp - Fleet					\$30,882
1.00	17580	Parts, Supplies & Expense - Building &	202000	CO03	NR	NR	1,650
1.00	17569	Parts, Supplies & Expense - Buildings &	202000	CF02	NR	NR	4,181
1.00	17572	Parts, Supplies & Expense - Buildings &	202000	CG01	NR	NR	820
1.00	17577	Parts, Supplies & Expense - Buildings &	202000	CI04	NR	NR	820
1.00	17577	Parts, Supplies & Expense - Buildings &	202000	CK01	NR	NR	820
5.00		Total 541503 - Oper Expense - Parts,Supp - Build & Ground Equip					\$8,291
.50	17584	Parts, Supplies & Expense - Electrical	202000	CO03	NR	NR	3,052
.50	17584	Parts, Supplies & Expense - Electrical	202000	CF02	NR	NR	3,052
1.00		Total 541505 - Oper Expense - Parts,Supp - Electrical/Electronic					\$6,104
1.00	17630	Parts, Supplies & Expense - Photographic	202000	CK01	NR	NR	250
1.00	17633	Parts, Supplies & Expense - Photographic	202000	CO03	NR	NR	250

5111172000 ST. CLOUD FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.50	17491	Photographic Services	202000	CK01	NR	NR	250
.50	17491	Photographic Services	202000	CG01	NR	NR	250
3.00		Total 541507 - Oper Expense - Parts,Supp - Photographic					\$1,000
.20	17639	Parts, Supplies & Expense - Office	202000	CO03	NR	NR	520
.20	17639	Parts, Supplies & Expense - Office	202000	CK01	NR	NR	520
.20	17639	Parts, Supplies & Expense - Office	202000	CF02	NR	NR	520
.20	17639	Parts, Supplies & Expense - Office	202000	CG01	NR	NR	520
.20	17639	Parts, Supplies & Expense - Office	202000	CE02	NR	NR	520
.25	17647	Parts, Supplies & Expense - Printers	202000	CE02	NR	NR	650
.25	17647	Parts, Supplies & Expense - Printers	202000	CG01	NR	NR	650
.25	17647	Parts, Supplies & Expense - Printers	202000	CI01	NR	NR	650
.25	17647	Parts, Supplies & Expense - Printers	202000	CK01	NR	NR	650
2.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$5,200
1.00	16912	Rent/Lease - Equipment	202000	CG01	NR	NR	2,163
1.00	16911	Rent/Lease - Equipment	202000	CK01	NR	NR	1,082
1.00	16910	Rent/Lease - Equipment	202000	CI04	NR	NR	519
1.00	91	Rent/Lease - Equipment	202000	CO03	NR	NR	324
1.00	16927	Rent/Lease - Equipment	202000	CF02	NR	NR	4,198
5.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$8,286
1.00	16332	Travel - District Business (Non-Training	202000	CF02	NR	NR	229
1.00	14768	Travel - District Business (Non-Training	202000	CG01	NR	NR	300
1.00	18875	Travel - District Business (Non-Training	202000	CK01	NR	NR	150
1.00	18881	Travel -District Business (Non-Training	202000	CO03	NR	NR	150
1.00	18879	Travel -District Business (Non-Training	202000	MB95	NR	NR	71
5.00		Total 542100 - Oper Expense - District Travel					\$900
1.00	14771	CDL License	202000	CK01	NR	NR	312
1.00	16913	CDL Licenses	202000	CG01	NR	NR	234
1.00	17123	CDL Licenses	202000	CF02	NR	NR	234
3.00		Total 542400 - Oper Expense - Professional Licences					\$780

5111172000 ST. CLOUD FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	60	Postage	202000	CE02	NR	NR	100
1.00	Total	543600 - Oper Expense - Postage					\$100
1.00	62	Electrical Service	202000	CO03	NR	NR	55,162
1.00	18159	G700 - Utilities	202000	CE03	NR	NR	30,000
1.00	63	Water & Sewer Service	202000	CO03	NR	NR	8,400
3.00	Total	543701 - Oper Expense - Electrical Service					\$93,562
.25	61	Freight	202000	CG01	NR	NR	700
.25	61	Freight	202000	CI01	NR	NR	700
.25	61	Freight	202000	CK01	NR	NR	700
.25	61	Freight	202000	CO03	NR	NR	700
1.00	Total	543800 - Oper Expense - Freight					\$2,800
	Total	Operating Expenses					\$903,085
	Total	ST. CLOUD FIELD STATION DIVISION					\$3,876,360



5210173000 FIELD OPERATIONS CENTRAL DEPARTMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
6.00	Total	510100 - Salaries and Wages - Regular					\$580,985
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$44,446
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$68,091
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$12,787
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$75,330
6.00	Total	521120 - Fringe Benefits - Dental Insurance					\$8,220
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					\$1,240
	Total	Personal Services					\$793,096
.50	20163	WPBFS AOR Travel	202000	CZ99	NR	NR	250
.50	20163	WPBFS AOR Travel	202000	CA04	NR	NR	250
1.00	Total	542100 - Oper Expense - District Travel					\$500
	Total	Operating Expenses					\$500
	Total	FIELD OPERATIONS CENTRAL DEPARTMENT					\$793,596

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					\$5,348,209
8.00	Total	511100 - Salaries and Wages - Overtime					\$464,880
109.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$444,702
109.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$681,295
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$9,057
101.00	Total	521110 - Fringe Benefits - Medical Insurance					\$1,023,146
101.00	Total	521120 - Fringe Benefits - Dental Insurance					\$106,360
101.00	Total	521130 - Fringe Benefits - Vision Insurance					\$10,908
101.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$1,521
101.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$21,112
101.00	Total	521160 - Fringe Benefits - Life Insurance					\$20,385
	Total	Personal Services					\$8,131,575

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18938	Alligator Protection Srvs Coastal Struct	202000	CF02	NR	NR	3,000
1.00	18941	Alligator Protection Srvs STA 1 E	217000	BB45	NR	NR	2,000
1.00	18940	Alligator Protection Srvs STA 1 W	217000	BB45	NR	NR	2,000
1.00	18942	Alligator Protection Srvs STA 2	217000	BB45	NR	NR	2,000
4.00	Total	530106 - Cont Serv - Alligator Protection Services					\$9,000
1.00	18903	WPBFS Thermography	202000	CF05	NR	NR	1,000
1.00	Total	530115 - Cont Serv - Thermo Graphic Services					\$1,000
1.00	20241	STA 1 E Road Grading	217000	BB53	NR	NR	19,040
1.00	20242	STA 1 W Road Grading	217000	BB53	NR	NR	27,880
1.00	20243	STA 2 Road Grading	217000	BB53	NR	NR	19,040
3.00	Total	530116 - Cont Serv - Road Grading Services					\$65,960
1.00	20229	General Electrical Contractual Services	202000	CF05	NR	NR	5,000
1.00	Total	530120 - Cont Serv - Electrical Services					\$5,000
1.00	20445	WPBFS Aquatic Contract Spraying	202000	CK01	NR	NR	50,632
1.00	Total	530300 - Cont Serv - Aquatic Spraying					\$50,632
1.00	20187	Contract Plant Control Labor	202000	CK03	NR	NR	5,000
1.00	17062	STA 1 E Contract Spraying Srvs	217000	BB66	NR	NR	8,480
1.00	17078	STA 1 W Contract Spraying Srvs	217000	BB66	NR	NR	6,663
1.00	17860	STA 2 Spraying	217000	BB66	NR	NR	3,028
1.00	20446	WPBFS AOR Terrestrial Spraying Services	202000	CK03	NR	NR	69,790
5.00	Total	530301 - Cont Serv - Terrestrial Spraying					\$92,961
1.00	20225	Contractual Svc-Flat Mowing	202000	CG03	NR	NR	269,966
1.00	20233	STA 1 E Flat Mowing Contract	217000	BB53	NR	NR	26,806
1.00	20234	STA 1 E Side Slope Mowing Contract	217000	BB53	NR	NR	19,007
1.00	20235	STA 1 W Flat Mowing Contract	217000	BB53	NR	NR	30,918
1.00	20236	STA 1 W Side Slope Mowing Contract	217000	BB53	NR	NR	11,978
1.00	20237	STA 2 Flat Mowing	217000	BB53	NR	NR	21,224

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20240	STA 2 Side Slope Mowing Contract	217000	BB53	NR	NR	19,007
7.00		Total 530403 - Cont Serv - Mowing Canals/Levees					\$398,906
1.00	20222	Coastal Structures Lawn Maintenance	202000	CF02	NR	NR	41,670
1.00	17248	Lawn Maintenance Pump Stations	217000	BB45	NR	NR	16,825
1.00	37	Lawn Maintenance S5A & S6	202000	CG03	NR	NR	18,660
1.00	17582	WPBFS Lawn Maintenance	202000	CO03	NR	NR	14,234
4.00		Total 530404 - Cont Serv - Mowing Field Stations/Pump Stations					\$91,389
1.00	21926	Cont Serv Maint Repairs	217000	BB58	NR	NR	3,000
1.00	20226	Fire Alarm Monitoring/Maint Inspect	202000	CO03	NR	NR	6,500
1.00	21384	G-310 R/O Semi Annual Maint Insp/Service	217000	BB45	NR	NR	3,640
1.00	21380	G-335 R/O Semiannual Maint Insp Service	217000	BB45	NR	NR	3,640
1.00	18930	Lead Testing/Gate Inspection	202000	CF03	NR	NR	1,051
1.00	17482	S-319 Water System Semi Annual Maint Ins	217000	BB45	NR	NR	1,515
1.00	17486	S-362 Water System Semi Annual Maint Ins	217000	BB45	NR	NR	1,515
1.00	17473	S-5A R/O Semi Annual Maint. Inspections	202000	CF05	NR	NR	2,020
1.00	17470	S-6 R/O Semi Annual Maint Inspect/Serv	202000	CF05	NR	NR	2,020
1.00	17468	Vibration Analysis	202000	CF05	NR	NR	5,000
1.00	20238	Vibration Analysis	217000	BB45	NR	NR	3,000
11.00		Total 530405 - Cont Serv - Equipment Inspections					\$32,901
1.00	20220	Annual Fire Extinguisher Service	202000	CO03	NR	NR	5,500
1.00	16841	Berm/Levee Vehicle/Equip Maint/Repairs	202000	CG01	NR	NR	15,396
1.00	20223	Contract Hauling	202000	CG01	NR	NR	40,500
1.00	20245	Contract Weed Barrier Removal & Install	202000	CK01	NR	NR	10,000
1.00	17598	Field Station Locks & Keys Replacement	202000	CO03	NR	NR	1,000
1.00	16155	Fire Rescue Inspection	202000	CO03	NR	NR	1,000
1.00	16156	Fire Sprinkler Maintenance	202000	CO03	NR	NR	1,664
1.00	20246	Hyacinth Traps	202000	CK01	NR	NR	8,387
1.00	20247	Landscape WPBFS	202000	CO03	NR	NR	3,500
1.00	16150	MSF Comp. Svc Contract	202000	CF07	NR	NR	5,000
1.00	18076	Machine Shop Srv- Trades Support	202000	CF05	NR	NR	5,408
1.00	17479	Machine Shop/Repairs/Serv-Hydraulics	202000	CF05	NR	NR	4,680
1.00	17477	Machine Shop/Repairs/Service	202000	CF07	NR	NR	4,160

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18902	Shop Tool Repair	202000	CF05	NR	NR	600
1.00	17466	Structure Maint Vehicle/Equip Maint Rep	202000	CF02	NR	NR	14,804
1.00	18929	WPBFS General Carpentry Services	202000	CO03	NR	NR	4,000
16.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$125,599
1.00	20224	Contracted Gate Overhauls Services	202000	CF03	NR	NR	103,000
1.00	18935	Electric Motor Repairs	217000	BB45	NR	NR	17,306
1.00	16800	Electric Motors Repairs	202000	CF05	NR	NR	15,306
1.00	21927	G-310 Fuel Tank Manager Repairs	217000	BB45	NR	NR	2,600
1.00	16802	G-310 Overhead Crane Repairs	217000	BB45	NR	NR	1,200
1.00	21383	G-310 Pressure Clean Fuel Tanks	217000	BB45	NR	NR	3,500
1.00	18074	G-335 Electric Motor Repair/Replace	217000	BB45	NR	NR	1,000
1.00	17565	G-335 Inspect & Service Trash Rake Annua	217000	BB45	NR	NR	5,050
1.00	18075	G-335 Overhead Crane Repairs	217000	BB45	NR	NR	1,200
1.00	21921	G-335 Pressure Clean Fuel Water Vacuum	217000	BB45	NR	NR	3,000
1.00	21382	G-337 Pressure Clean Fuel Tanks Twice/yr	217000	BB45	NR	NR	2,000
1.00	52	Generator Inspections and Repairs	202000	CF02	NR	NR	2,080
1.00	20230	Pump Overhauls	202000	CF05	NR	NR	3,000
1.00	17484	S-319 Overhead Crane Repairs	217000	BB45	NR	NR	1,200
1.00	21385	S-319 Pressure Clean Fuel Tanks	217000	BB45	NR	NR	3,500
1.00	21378	S-361 Pressure Clean Fuel Tanks once/yr	217000	BB45	NR	NR	3,120
1.00	18077	S-362 Overhead Crane Repairs	217000	BB45	NR	NR	1,200
1.00	21379	S-362 Pressure Clean Fuel Tanks twice/yr	217000	BB45	NR	NR	3,500
1.00	18937	S-5A Fuel Tank Manager Repairs	202000	CF05	NR	NR	2,500
1.00	17478	S-5A Overhead Crane Repairs	202000	CF05	NR	NR	1,200
1.00	18091	S-5A Pressure Clean Fuel Tanks and Admin	202000	CF02	NR	NR	1,500
1.00	18936	S-6 Fuel Tank Manager Repairs	202000	CF05	NR	NR	2,500
1.00	17467	S-6 Overhead Crane Repairs	202000	CF05	NR	NR	1,200
1.00	18092	S-6 Pressure Clean Fuel Tanks	202000	CF02	NR	NR	1,500
1.00	18934	STA Instrumentation Contract Support	217000	BB45	NR	NR	7,500
1.00	18078	STA's Generator Inspections and Repairs	217000	BB45	NR	NR	1,000
26.00		Total 530606 - Cont Serv - Maint & Repairs - District Works					\$191,662
1.00	17207	Oil Change (Outsourcing)	202000	CI03	NR	NR	18,000
1.00	20228	Oil Change (Outsourcing)	217000	BB58	NR	NR	3,000
1.00	17688	Vehicle Maintenance Facility	202000	CI03	NR	NR	13,318

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	159	Vehicle Maintenance Facility	202000	CI01	NR	NR	1,000
1.00	18079	Vehicle/Equip Maint/Repairs	202000	CI03	NR	NR	44,000
1.00	20357	WPBFS AOR Fleet Support	217000	BB45	NR	NR	15,600
6.00		Total 530608 - Cont Serv - Maint & Repairs - Vehicles					\$94,918
1.00	20217	A/C Repairs STA 1 E	217000	BB45	NR	NR	650
1.00	20218	A/C Repairs STA 1 W	217000	BB45	NR	NR	700
1.00	20219	A/C Repairs STA 2	217000	BB45	NR	NR	650
1.00	17591	A/C Repairs WPBFS/PS	202000	CO03	NR	NR	7,500
1.00	17464	Dive Gear Repair/Replacement	202000	CF02	NR	NR	2,500
1.00	17595	Garage Door Maintenance/Repair	202000	CO03	NR	NR	1,919
1.00	20231	S-319 A/C Repairs STA 1 E	217000	BB45	NR	NR	2,000
1.00	18096	STA 1 E Pump Station A/C Maint. Srv	217000	BB45	NR	NR	2,000
1.00	18932	STA 1 E Pump Station A/C Srv	217000	BB45	NR	NR	2,500
1.00	18100	STA 1 W Pump Station A/C Maint.Srv	217000	BB45	NR	NR	2,000
1.00	18103	STA 2 Pump Station A/C Maint.Srv	217000	BB45	NR	NR	2,000
1.00	18105	WPBFS & PS A/C Maint.Plan	202000	CO03	NR	NR	6,000
1.00	20239	WPBFS A/C Service	202000	CO03	NR	NR	2,000
1.00	18080	WPBFS Electric Motor Repair/Replace	202000	CO03	NR	NR	1,000
1.00	20252	WPBFS Ice Machines Maintenance Schedule	202000	CO03	NR	NR	1,500
1.00	20253	WPBFS Ice Machines Repairs	202000	CO03	NR	NR	2,222
16.00		Total 530611 - Cont Serv - Maint and Repairs Equipment					\$37,141
1.00	20244	Bottled Water	202000	CE03	NR	NR	2,060
1.00	20221	Car Wash Maintenance	202000	CO03	NR	NR	8,000
1.00	21925	G-250 Pressure Clean Building	217000	BB45	NR	NR	1,500
1.00	21924	G-251 Pressure Clean Building	217000	BB45	NR	NR	1,500
1.00	21923	G-337 Pressure Clean Building	217000	BB45	NR	NR	1,500
1.00	20248	Pest Control	217000	BB45	NR	NR	5,200
1.00	20249	Pest Control WPBFS/Pump Stations	202000	CO03	NR	NR	3,786
1.00	21922	S-361 Pressure Clean Building and Genera	217000	BB45	NR	NR	1,500
1.00	18093	STA 1 E General Carpentry Services	217000	BB45	NR	NR	2,500
1.00	18094	STA 1 E Locks and Keys	217000	BB45	NR	NR	1,000
1.00	18098	STA 1 W General Carpentry Services	217000	BB45	NR	NR	2,500
1.00	18099	STA 1 W Locks and Keys	217000	BB45	NR	NR	1,000
1.00	21376	STA 2 General Carpentry	217000	BB45	NR	NR	2,500

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18101	STA 2 Locks and Keys	217000	BB45	NR	NR	1,000
1.00	20250	Signs	202000	CZ99	NR	NR	7,500
1.00	21998	WPBFS/PS Shop Towels/Mats	202000	CE03	NR	NR	12,000
16.00		Total 531100 - Cont Serv - General Maintenance					\$55,046
1.00	157	Janitorial Services WPBFS	202000	CO03	NR	NR	19,788
1.00		Total 531101 - Cont Serv - Janitorial Services					\$19,788
1.00	17620	G-310 Hazardous Disposal	217000	BB38	NR	NR	2,000
1.00	17624	G-335 Hazardous Disposal	217000	BB38	NR	NR	2,000
1.00	16114	Hazardous Disposal/ WPB FS (VMF)	202000	CI01	NR	NR	4,499
1.00	17607	Hazardous Disposal/Maint Support Facilit	202000	CF07	NR	NR	2,163
1.00	17615	S-319 Hazardous Disposal	217000	BB38	NR	NR	2,000
1.00	17617	S-362 Hazardous Disposal	217000	BB38	NR	NR	2,000
1.00	17604	S-5A Hazardous Disposal/Maint Support	202000	CF05	NR	NR	2,000
1.00	17605	S-6 Hazardous Disposal/Maint Support	202000	CF05	NR	NR	2,000
1.00	20251	Solid Waste Authority Assessment	202000	CO03	NR	NR	33,000
1.00	158	Waste Disposal Services	202000	CO03	NR	NR	14,000
10.00		Total 531103 - Cont Serv - Waste Disposal Services					\$65,662
		Total Contracts					\$1,337,565

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17739	STA 1 E Chemicals Aquatics-Veg Mgmt	217000	BB66	NR	NR	1,500
1.00	17740	STA 1 E Chemicals Terrestrial-Veg Mgmt	217000	BB66	NR	NR	9,585
1.00	17741	STA 1 W Chemicals Aquatics-Veg Mgmt	217000	BB66	NR	NR	1,500
1.00	17742	STA 1 W Chemicals Terrestrial-Veg Mgmt	217000	BB66	NR	NR	9,317
1.00	17744	STA 2 Chemicals Aquatics Veg Mgmt	217000	BB66	NR	NR	1,500
1.00	17745	STA 2 Chemicals Terrestrial Veg Mgmt	217000	BB66	NR	NR	9,667
1.00	18973	WPBFS Aquatic Chemicals	202000	CK01	NR	NR	40,000
1.00	18971	WPBFS Terrestrial Chemicals	202000	CK03	NR	NR	40,178
8.00		Total 540010 - Oper Expense - Inventory Chemicals					<u>\$113,247</u>
1.00	21643	Fuel	202000	CE03	NR	NR	111,462
1.00	16037	G-335 Pump Station Fuel	217000	BB41	NR	NR	411,226
1.00	21999	G-337 Fuel	217000	BB41	NR	NR	1,382
1.00	17660	S-319 Fuel	217000	BB41	NR	NR	443,508
1.00	22000	S-361 Fuel	217000	BB41	NR	NR	1,255
1.00	17674	S-362 Fuel	217000	BB41	NR	NR	725,000
1.00	18978	S-5A Fuel	202000	CE03	NR	NR	331,258
1.00	17627	S-6 Fuel	202000	CE03	NR	NR	305,000
8.00		Total 540030 - Oper Expense - Inventory Other Fuels					<u>\$2,330,091</u>
1.00	16181	Coastal Structures Oil	202000	CF02	NR	NR	1,997
1.00	17733	G-310 Biobor	217000	BB45	NR	NR	3,203
1.00	17730	G-310 Lube Oil Analysis	217000	BB45	NR	NR	1,281
1.00	16039	G-310 Oil	217000	BB45	NR	NR	6,875
1.00	17734	G-335 Biobor	217000	BB45	NR	NR	3,203
1.00	18135	G-335 Lube Oil Analysis	217000	BB45	NR	NR	1,281
1.00	20257	G-335 Oil	217000	BB45	NR	NR	6,875
1.00	16183	Hydraulics (District-Wide)	202000	CF05	NR	NR	10,400
1.00	18136	Oils/Solvents for Machines/Compressors	202000	CF07	NR	NR	3,100
1.00	20258	Pump Stations Pen Cool	217000	BB45	NR	NR	500
1.00	17722	S-319 Biobor	217000	BB45	NR	NR	3,203
1.00	17719	S-319 Lube Oil Analysis	217000	BB45	NR	NR	1,464
1.00	17720	S-319 Oil	217000	BB45	NR	NR	6,875
1.00	17724	S-362 Biobor	217000	BB45	NR	NR	3,203
1.00	17725	S-362 Lube Oil Analysis	217000	BB45	NR	NR	1,464
1.00	17728	S-362 Oil	217000	BB45	NR	NR	6,875



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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17698	S-5A Biobor	202000	CF05	NR	NR	3,149
1.00	17703	S-5A Lube Oil Analysis	202000	CF05	NR	NR	2,420
1.00	16180	S-5A Oil	202000	CE03	NR	NR	20,000
1.00	17709	S-6 Biobor	202000	CF05	NR	NR	3,523
1.00	17713	S-6 Lube Oil Analysis	202000	CF05	NR	NR	1,210
1.00	16004	S-6 Oil	202000	CE03	NR	NR	5,000
1.00	16960	STA 1 E Structures Oil	217000	BB45	NR	NR	1,815
1.00	16040	STA 1 W Structures Oil	217000	BB45	NR	NR	1,815
1.00	16182	STA 2 Structures Oil	217000	BB45	NR	NR	1,815
1.00	17715	WPBFS AOR Oil	202000	CI03	NR	NR	7,000
26.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$109,546
1.00	17749	NEC Code Manuals	202000	CF05	NR	NR	1,000
1.00	21375	Trade Support Instrumentation Ref. Train	217000	BB45	NR	NR	3,200
1.00	17747	WPBFS Reference Materials	202000	CE03	NR	NR	3,564
3.00		Total 541100 - Oper Expense - Books/Subscriptions					\$7,764
1.00	18125	Coastal Structures (Propane)	202000	CF02	NR	NR	12,584
1.00	20255	STA 1 W Structure Fuel (Propane)	217000	BB41	NR	NR	18,700
1.00	16163	STA 2 Structures (Propane)	217000	BB41	NR	NR	18,700
3.00		Total 541200 - Oper Expense - Heating Fuel					\$49,984
1.00	20264	Coastal Structure Maintenance Lumber	202000	CF02	NR	NR	2,080
1.00	18188	Coastal Structure Maintenance Metal	202000	CF02	NR	NR	6,000
1.00	22004	Coastal Structures Fencing	202000	CF02	NR	NR	2,163
1.00	17783	G-310 Metal Products Trades Support	217000	BB45	NR	NR	1,500
1.00	17784	G-335 Metal Products Trades Support	217000	BB45	NR	NR	1,500
1.00	20265	Levee/Berm Maint Repair Aggregate	202000	CG01	NR	NR	30,000
1.00	17779	MSF/Machine Shop Metal Products	202000	CF07	NR	NR	39,343
1.00	22001	Replace PC05/C-15	202000	CF01	NR	NR	10,488
1.00	22003	Replace PC05/C-16	202000	CF01	NR	NR	10,993
1.00	22002	Replace PC06/C-16	202000	CF01	NR	NR	10,993
1.00	17781	S-319 Metal Products Trades Support	217000	BB45	NR	NR	1,500
1.00	17782	S-362 Metal Products Trades Support	217000	BB45	NR	NR	1,500
1.00	17834	S-5A Metal Products Trades Support	202000	CF05	NR	NR	5,720

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19019	S-6 Metal Products Trades Support	202000	CF05	NR	NR	5,720
1.00	16979	STA 1 E Fencing	217000	BB45	NR	NR	520
1.00	20271	STA 1 E Levee Berm Maint Rep Aggregate	217000	BB45	NR	NR	5,252
1.00	18189	STA 1 E Structures Metal	217000	BB45	NR	NR	3,000
1.00	16042	STA 1 W Fencing	217000	BB45	NR	NR	520
1.00	20272	STA 1 W Levee Berm Maint Rep Aggregate	217000	BB45	NR	NR	5,252
1.00	18190	STA 1 W Structures Metal	217000	BB45	NR	NR	3,000
1.00	21371	STA 1E Lumber/Wood	217000	BB45	NR	NR	2,600
1.00	21370	STA 1W Lumber/Wood	217000	BB45	NR	NR	3,100
1.00	20275	STA 2 Fencing	217000	BB45	NR	NR	520
1.00	20274	STA 2 Levee Berm Maint Rep Aggregate	217000	BB45	NR	NR	5,252
1.00	21374	STA 2 Lumber/Wood	217000	BB45	NR	NR	1,500
1.00	18191	STA 2 Structures Metal	217000	BB45	NR	NR	3,000
1.00	17590	Seals, Paint, Hardware Contract Overhaul	202000	CF03	NR	NR	30,000
1.00	17827	Structure Concrete Repair	202000	CF02	NR	NR	5,000
1.00	17833	WPBFS Lumber	202000	CO03	NR	NR	1,200
29.00		Total 541300 - Oper Expense - Construction Materials					\$199,216
1.00	16855	Canal Levee/Veg Mgmt Tools	202000	CG05	NR	NR	2,500
1.00	18192	Electrical Tools,Equipment,Gauges	202000	CF05	NR	NR	4,732
1.00	16848	G-310 Tools	217000	BB45	NR	NR	1,212
1.00	16849	G-335 Tools	217000	BB45	NR	NR	1,212
1.00	16011	Machine Shop/MSF Tools	202000	CF07	NR	NR	4,495
1.00	17799	PPE/Apparel-Stores	217000	BB45	NR	NR	4,326
1.00	17798	PPE/Apparel-Stores	202000	CE03	NR	NR	19,502
1.00	16980	S-319 Tools	217000	BB45	NR	NR	1,212
1.00	17250	S-362 Tools	217000	BB45	NR	NR	1,212
1.00	16211	S-5A Tools	202000	CE03	NR	NR	1,224
1.00	17787	S-6 Tools	202000	CE03	NR	NR	1,224
1.00	16210	Structure Maintenance Tools	202000	CF02	NR	NR	2,020
1.00	16368	Trades Support Tools	202000	CF05	NR	NR	3,788
1.00	195	Vehicle Maintenance Facility Tools	202000	CI01	NR	NR	4,141
14.00		Total 541400 - Oper Expense - Tools and Equipment					\$52,800
1.00	17691	Cables and Clamps for Weed Barriers	202000	CK01	NR	NR	2,910
1.00	17683	Canal/Levee Maintenance	202000	CG01	NR	NR	5,915

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19082	Fuel Analysis Test Kits	202000	CF05	NR	NR	1,200
1.00	17878	G-250 Parts & Fittings Trades Support	217000	BB45	NR	NR	2,000
1.00	17797	G-251 Parts & Fittings Trades Support	217000	BB45	NR	NR	3,000
1.00	22005	G-310 2000 hr PM #3 Reduction Gear	217000	BB45	NR	NR	3,677
1.00	22008	G-310 2000 hr PM #4 Reduction Gears	217000	BB45	NR	NR	3,677
1.00	17780	G-310 Air Filter (24 for 4 engines)	217000	BB45	NR	NR	2,228
1.00	20320	G-310 Annual PM's #2 Emergency Generator	217000	BB45	NR	NR	1,210
1.00	20321	G-310 Annual PM's #2 Main Air Compressor	217000	BB45	NR	NR	202
1.00	17794	G-310 Annual PMs #1 Emerg Generators	217000	BB45	NR	NR	1,210
1.00	17791	G-310 Annual PMs #1 Main Air Compressor	217000	BB45	NR	NR	202
1.00	17790	G-310 Fan Air filters (6)	217000	BB45	NR	NR	485
1.00	17795	G-310 Oil Absorbent Diapers/Rags	217000	BB45	NR	NR	1,000
1.00	17789	G-310 Parts & Fittings Trades Support	217000	BB45	NR	NR	3,120
1.00	17788	G-310 R/O Filters (5 Cartons)	217000	BB45	NR	NR	404
1.00	18255	G-310 Replenish Pipe Fitting Bins	217000	BB45	NR	NR	600
1.00	17785	G-310 Spare Parts Allowance Replacement	217000	BB45	NR	NR	5,000
1.00	21364	G-335 1500 hr PM #3 Engine	217000	BB45	NR	NR	4,770
1.00	21365	G-335 1500 hr PM #4 Engine	217000	BB45	NR	NR	7,950
1.00	22016	G-335 1500 hr PM #5 Main Diesel Engine	217000	BB45	NR	NR	7,950
1.00	22015	G-335 1500 hr PM #6 Main Diesel Engine	217000	BB45	NR	NR	4,770
1.00	17825	G-335 Air Filters (24 for 4 engines)	217000	BB45	NR	NR	2,228
1.00	17826	G-335 Annual PM's #1 Emergency Generator	217000	BB45	NR	NR	1,210
1.00	17823	G-335 Annual PM's #1Main Air Compressors	217000	BB45	NR	NR	202
1.00	20322	G-335 Annual PM's #2 Emergency Generator	217000	BB45	NR	NR	539
1.00	20323	G-335 Annual PM's #2 Main Air Compressor	217000	BB45	NR	NR	202
1.00	17822	G-335 Fan Air Filters (6)	217000	BB45	NR	NR	485
1.00	17821	G-335 Oil Absorbent Diapers/Rags	217000	BB45	NR	NR	1,000
1.00	18172	G-335 Parts and Fittings Trades Support	217000	BB45	NR	NR	5,000
1.00	17810	G-335 R/O Filters (5 cartons)	217000	BB45	NR	NR	404
1.00	18258	G-335 Replenish Pipe Fitting Bins	217000	BB45	NR	NR	600
1.00	17824	G-335 Spare Parts Allowance Replacement	217000	BB45	NR	NR	5,000
1.00	17805	G-337 Annual PM Emergency Generator	217000	BB45	NR	NR	1,100
1.00	17819	G-337 Parts & Fittings Trades Support	217000	BB45	NR	NR	3,030
1.00	19083	M&W Pumps Parts & Fittings	202000	CF05	NR	NR	5,000
1.00	17675	MSF Paint/Blast Filters	202000	CF07	NR	NR	9,540
1.00	17673	Machine Shop	202000	CF07	NR	NR	10,000
1.00	21351	Master Locks Electricians for Lock Out	217000	BB45	NR	NR	900
1.00	22014	S-319 1500 hr PM #1 Main Engine	217000	BB45	NR	NR	6,360

5210173100 West Palm Beach Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22013	S-319 1500 hr PM #2 Main Diesel Engine	217000	BB45	NR	NR	6,360
1.00	22012	S-319 1500 hr PM #4 Main Diesel Engine	217000	BB45	NR	NR	9,010
1.00	22011	S-319 2000 hr PM #1 Reduction Gears	217000	BB45	NR	NR	1,768
1.00	22010	S-319 2000 hr PM #2 Reduction Gear	217000	BB45	NR	NR	1,768
1.00	22009	S-319 2000 hr PM #4 Reduction Gears	217000	BB45	NR	NR	1,768
1.00	17712	S-319 Air Filter Material for Intake Fan	217000	BB45	NR	NR	600
1.00	18259	S-319 Air Filters (20 for 5 engines)	217000	BB45	NR	NR	1,515
1.00	17729	S-319 Annual PM's #1 Emergency Generator	217000	BB45	NR	NR	1,100
1.00	20330	S-319 Annual PM's #2 Emergency Generator	217000	BB45	NR	NR	1,100
1.00	20331	S-319 Annual PM's #2 Main Air Compressor	217000	BB45	NR	NR	202
1.00	17738	S-319 Annual PMs #1Main Air Compressors	217000	BB45	NR	NR	202
1.00	22019	S-319 Festoon Cable Replacement	217000	BB45	NR	NR	10,000
1.00	17751	S-319 Oil Absorbent Diapers/Rags	217000	BB45	NR	NR	1,010
1.00	17752	S-319 Parts & Fitting Trades Support	217000	BB45	NR	NR	4,000
1.00	18270	S-319 Replenish Pipe Fitting Bins	217000	BB45	NR	NR	624
1.00	17748	S-319 Spare Parts Inventory Allowance	217000	BB45	NR	NR	5,000
1.00	17764	S-361 Annual PM Emergency Generator	217000	BB45	NR	NR	1,100
1.00	17765	S-361 Parts & Fittings Trades Support	217000	BB45	NR	NR	2,000
1.00	22007	S-362 1500 hr PM #2 Main Diesel Engine	217000	BB45	NR	NR	6,360
1.00	22017	S-362 1500 hr PM #3 Main Diesel Engine	217000	BB45	NR	NR	6,360
1.00	22018	S-362 2000 hr PM #1 Reduction Gears	217000	BB45	NR	NR	1,768
1.00	22006	S-362 2000 hr PM #2 Reduction Gears	217000	BB45	NR	NR	1,768
1.00	17773	S-362 24 Air Filters for 5 Engines	217000	BB45	NR	NR	1,515
1.00	18271	S-362 Air Filter Material for Intake Fan	217000	BB45	NR	NR	600
1.00	20338	S-362 Annual PM's #1 Emergency Generator	217000	BB45	NR	NR	1,100
1.00	18248	S-362 Annual PM's #1Main Air Compressors	217000	BB45	NR	NR	202
1.00	20339	S-362 Annual PM's #2 Emergency Generator	217000	BB45	NR	NR	1,100
1.00	20341	S-362 Annual PM's #2 Main Air Compressor	217000	BB45	NR	NR	202
1.00	17767	S-362 Oil Absorbent Diapers/Rags	217000	BB45	NR	NR	1,010
1.00	17770	S-362 Parts & Fittings Trades Support	217000	BB45	NR	NR	4,000
1.00	17766	S-362 Replenish Pipe Fitting Bins	217000	BB45	NR	NR	600
1.00	17768	S-362 Spare Parts Allowance Replacement	217000	BB45	NR	NR	5,000
1.00	17629	S-5A 1000 hr PM's Chaincase #1	202000	CF05	NR	NR	850
1.00	17638	S-5A 1000 hr PM's Chaincase #2	202000	CF05	NR	NR	850
1.00	17632	S-5A 1000 hr PM's Chaincase #3	202000	CF05	NR	NR	850
1.00	17626	S-5A 1000 hr PM's Chaincase #4	202000	CF05	NR	NR	850
1.00	17636	S-5A 1000 hr PM's Chaincase #5	202000	CF05	NR	NR	850
1.00	17637	S-5A 1000 hr PM's Chaincase #6	202000	CF05	NR	NR	850

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22026	S-5A 1500 hr Engine #4	202000	CF05	NR	NR	10,000
1.00	22027	S-5A 1500 hr PM Engine #2	202000	CF05	NR	NR	10,000
1.00	22025	S-5A 1500 hr PM Engine #6	202000	CF05	NR	NR	10,000
1.00	17622	S-5A 8 Air Filters for 6 Engines	202000	CF05	NR	NR	4,141
1.00	17619	S-5A Annual PM's Emergency Generators	202000	CF05	NR	NR	1,818
1.00	17618	S-5A Annual PM's Main Air Compressors	202000	CF05	NR	NR	1,005
1.00	20345	S-5A Drum of Blue Soap	202000	CF05	NR	NR	600
1.00	17616	S-5A Oil Absorbent Diapers/Rags	202000	CF05	NR	NR	1,010
1.00	17613	S-5A Parts & Fittings Trades Support	202000	CF05	NR	NR	5,000
1.00	17610	S-5A Replenish Bolt & Pipe Bins	202000	CF05	NR	NR	600
1.00	18275	S-5A Replenish Parts Cleaner Fluid	202000	CF05	NR	NR	500
1.00	17608	S-5A Spare Parts Allowance Replacements	202000	CF05	NR	NR	5,000
1.00	22023	S-6 #2 Reduction Gears	202000	CF05	NR	NR	1,352
1.00	22020	S-6 #3 Reduction Gears	202000	CF05	NR	NR	1,250
1.00	22021	S-6 2000 hr PM #3 Main Diesel Engine	202000	CF05	NR	NR	4,320
1.00	22022	S-6 Air Filters for 3 Engines	202000	CF05	NR	NR	2,000
1.00	17671	S-6 Annual PM's Emergency Generators	202000	CF05	NR	NR	1,818
1.00	17661	S-6 Annual PM's Main Air Compressors	202000	CF05	NR	NR	1,005
1.00	17668	S-6 Oil Absorbent Diapers/Rags	202000	CF05	NR	NR	1,010
1.00	19084	S-6 Parts & Fittings Trades Support	202000	CF05	NR	NR	5,500
1.00	17643	S-6 Replenish Bolt & Pipe Bins	202000	CF05	NR	NR	500
1.00	18277	S-6 Replenish Parts Cleaner Fluid	202000	CF05	NR	NR	500
1.00	17640	S-6 Spare Parts Allowance Replacements	202000	CF05	NR	NR	5,000
1.00	17762	STA 1 W Electrical Motors Repair/Replace	217000	BB45	NR	NR	4,000
1.00	17760	STA Motor Replacements	217000	BB45	NR	NR	7,500
1.00	18278	Salt for R/O Systems	217000	BB45	NR	NR	2,000
1.00	16843	Structure Maintenance Pump Maint	202000	CF05	NR	NR	11,037
1.00	16844	Trades Support Equip Pump Refurbishment	202000	CF05	NR	NR	16,785
1.00	19081	Tuff Boom	202000	CK01	NR	NR	20,000
107.00	Total	541500 - Oper Expense - Parts and Supplies					\$337,343
1.00	17208	WPBFS AOR Sod & Seed	202000	CO03	NR	NR	3,500
1.00	Total	541501 - Oper Expense - Parts,Supp - Agricultural					\$3,500
1.00	16847	Aquatic Plant Control Equipment VMF	202000	CK01	NR	NR	27,040
1.00	16846	Berm Levee Maintenance Equip VMF	202000	CG01	NR	NR	31,440

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16845	Hydraulic Equipment VMF	202000	CF02	NR	NR	5,516
1.00	20325	Light Equipment VMF	202000	CI03	NR	NR	70,000
1.00	20327	Marine Equipment VMF	202000	CI04	NR	NR	67,060
1.00	20328	Pumping Operations Equipment VMF	202000	CE03	NR	NR	16,785
1.00	16842	Structure Maintenance Equipment VMF	202000	CF02	NR	NR	16,785
1.00	17796	WPBFS AOR Tires	202000	CI03	NR	NR	20,000
1.00	20259	WPBFS AOR Tires	217000	BB58	NR	NR	1,272
9.00	Total	541502 - Oper Expense - Parts,Supp - Fleet					\$255,898
1.00	17754	B-162 WPBFS Telemetry Building Maint.	202000	CJ05	NR	NR	1,395
1.00	17757	B-6 YouthCamp Telemetry Building Maint.	202000	CJ05	NR	NR	1,395
1.00	17753	B-66 B-1 Telemetry Building Maint.	202000	CJ05	NR	NR	1,395
1.00	17755	B-70 S-5A Telemetry Building Maint.	202000	CJ05	NR	NR	1,395
1.00	17756	B-92 ACME Telemetry Building Maint.	202000	CJ05	NR	NR	1,395
1.00	18253	G-310 General Maintenance Supplies	217000	BB45	NR	NR	1,000
1.00	18256	G-335 General Maintenance Supplies	217000	BB45	NR	NR	1,000
1.00	18260	S-319 General Maintenance Supplies	217000	BB45	NR	NR	1,000
1.00	18272	S-362 General Maintenance Supplies	217000	BB45	NR	NR	1,000
1.00	16194	S-5A & S-6 Buildings & Grounds	202000	CE03	NR	NR	3,000
1.00	18274	S-5A General Maintenance Supplies	202000	CF05	NR	NR	500
1.00	18276	S-6 General Maintenance Supplies	202000	CF05	NR	NR	1,000
1.00	18161	S319/S362/G310/G335 Buildings & Grounds	217000	BB45	NR	NR	6,000
1.00	17701	WPBFS Facility Maintenance	202000	CO03	NR	NR	11,000
1.00	17704	WPBFS Parts/Fittings	202000	CO03	NR	NR	1,867
1.00	17758	WPBFS Parts/Supplies Buildings/Grounds	202000	CO03	NR	NR	12,000
16.00	Total	541503 - Oper Expense - Parts,Supp - Build & Ground Equip					\$46,342
1.00	21366	Electric Motor Parts	217000	BB45	NR	NR	5,101
1.00	16206	Electric Motors Parts	202000	CF05	NR	NR	10,921
1.00	18168	G-250 Parts and Fittings Electricial	217000	BB45	NR	NR	2,500
1.00	18170	G-251 Parts and Fittings Electricial	217000	BB45	NR	NR	7,500
1.00	21369	G-310 Instrumentation Replacement	217000	BB45	NR	NR	5,200
1.00	18171	G-310 Parts and Fittings Electricial	217000	BB45	NR	NR	10,000
1.00	20324	G-335 Instrumentation Replacements	217000	BB45	NR	NR	5,200
1.00	17820	G-335 Parts & Fittings Electricial	217000	BB45	NR	NR	10,000
1.00	19077	G-337 Parts and Fittings Electricial	217000	BB45	NR	NR	7,500

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21353	S-319 Instrumentation Replacements	217000	BB45	NR	NR	5,200
1.00	18173	S-319 Parts and Fittings Electrical	217000	BB45	NR	NR	10,000
1.00	18174	S-361 Parts and Fittings Electrical	217000	BB45	NR	NR	7,500
1.00	18175	S-362 Electrical Parts and Fittings	217000	BB45	NR	NR	10,000
1.00	21357	S-362 Instrumentation Replacements	217000	BB45	NR	NR	5,200
1.00	18176	S-5A Parts and Fittings Electrical	202000	CF05	NR	NR	3,000
1.00	18177	S-6 Parts and Fittings Electrical	202000	CF05	NR	NR	3,860
1.00	20355	STA 2 Structures Parts & Fittings Elect	217000	BB45	NR	NR	7,500
1.00	17759	WPBFS AOR Electrical Parts and Fittings	202000	CO03	NR	NR	9,000
1.00	18181	WPBFS Electric Motor Repair/Replace	202000	CO03	NR	NR	1,000
19.00		Total 541505 - Oper Expense - Parts,Supp - Electrical/Electronic					\$126,182
1.00	17209	Office & Computer Supplies STA's	217000	BB45	NR	NR	3,264
1.00	16208	Office & Computer Supplies WPBFS,S5A,S6	202000	CE02	NR	NR	10,486
2.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$13,750
1.00	18251	Coastal Structures Boat Barrier Maint.	202000	CF02	NR	NR	3,000
1.00	18252	Coastal Structures Maintenance	202000	CF02	NR	NR	15,400
1.00	18160	Coastal Structures Parts & Supplies	202000	CF02	NR	NR	6,500
1.00	22069	G-303 #1 Gate and Gearbox Overhaul	217000	BB45	NR	NR	6,064
1.00	22072	G-303 #2 Gate and Gearbox Overhaul	217000	BB45	NR	NR	6,064
1.00	22073	G-308 #1 Gate and Gearbox Overhaul	217000	BB45	NR	NR	6,064
1.00	22075	G-309 #1 Gate and Gearbox Overhaul	217000	BB45	NR	NR	6,064
1.00	17672	Gearbox Overhauls	202000	CF07	NR	NR	14,874
1.00	17669	Hydraulic Repairs/ Structures Dist-wide	202000	CF05	NR	NR	15,600
1.00	18279	STA 1 E Gearbox Overhauls/Repairs	217000	BB45	NR	NR	5,000
1.00	17081	STA 1 E Structures Parts and Fittings	217000	BB45	NR	NR	7,500
1.00	17761	STA 1 East Structures Maintenance	217000	BB45	NR	NR	12,000
1.00	18280	STA 1 W Gearbox Overhauls/Repairs	217000	BB45	NR	NR	4,000
1.00	16041	STA 1 West Parts and Fittings	217000	BB45	NR	NR	7,500
1.00	17775	STA 1 West Structures Maintenance	217000	BB45	NR	NR	5,000
1.00	18281	STA 2 Gearbox Overhauls/Repairs	217000	BB45	NR	NR	4,000
1.00	17804	STA 2 Structures Maintenance	217000	BB45	NR	NR	5,000
1.00	19080	Seals Paint Hardware MSF Overhauls	202000	CF07	NR	NR	18,400
18.00		Total 541512 - Oper Expense - Parts and Supplies Water Control Structure					\$148,030

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17801	WPBFS AOR Rental Equipment	217000	BB45	NR	NR	16,000
1.00	17800	WPBFS AOR Rental Equipment	202000	CE03	NR	NR	14,800
2.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$30,800
.50	23928	WPBFS AOR Travel	217000	BB45	NR	NR	300
.50	23928	WPBFS AOR Travel	202000	CF02	NR	NR	300
1.00		Total 542100 - Oper Expense - District Travel					\$600
1.00	14772	CDL	202000	CF02	NR	NR	418
1.00	19048	CDL	202000	CF05	NR	NR	417
1.00	19049	CDL	202000	CK01	NR	NR	417
1.00	22028	CDL	202000	CI01	NR	NR	417
1.00	17802	Journeyman	202000	CF05	NR	NR	200
5.00		Total 542400 - Oper Expense - Professional Licences					\$1,869
1.00	17210	WPBFS Postage	202000	CZ99	NR	NR	202
1.00		Total 543600 - Oper Expense - Postage					\$202
1.00	20283	C&SF Structure	202000	CF02	NR	NR	31,632
1.00	16043	G-251 - Electricity	217000	BB41	NR	NR	99,776
1.00	16080	G-310 - Electricity	217000	BB41	NR	NR	99,776
1.00	17811	G-335 - Electricity	217000	BB41	NR	NR	99,776
1.00	23824	Movement of Water - Fuel, Electricity et	217000	BB41	NR	NR	1,450,000
1.00	17806	S-319 - Electricity	217000	BB41	NR	NR	99,776
1.00	17807	S-362 - Electricity	217000	BB41	NR	NR	99,776
1.00	16015	S-5A & S-6 - Electricity	202000	CE03	NR	NR	58,087
1.00	19058	SEAPAGE STA 1 E Electricity	217000	BB41	NR	NR	99,776
1.00	17211	STA 1 E Electrical Control Structures	217000	BB41	NR	NR	11,646
1.00	16044	STA 1 W Structures - Electricity	217000	BB41	NR	NR	361,423
1.00	20439	STA 2 Structures-Electricity	217000	BB41	NR	NR	11,646
1.00	17812	West Palm Beach Field Station	202000	CO03	NR	NR	100,000
13.00		Total 543701 - Oper Expense - Electrical Service					\$2,623,090
1.00	17813	WPBFS AOR Freight	202000	CF05	NR	NR	9,000



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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17814	WPBFS AOR Frieght	217000	BB45	NR	NR	3,120
2.00		Total 543800 - Oper Expense - Freight					\$12,120
		Total Operating Expenses					\$6,462,374
1.00	24046	WPBFS Generator Load Testing Equipment	202000	CF02	NR	NR	15,000
1.00		Total 589300 - Capital Outlay - Equipment					\$15,000
		Total Capital - Operating					\$15,000
		Total West Palm Beach Field Station Division					\$15,946,514

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
56.00	Total	510100 - Salaries and Wages - Regular					\$2,808,807
13.00	Total	511100 - Salaries and Wages - Overtime					\$250,909
69.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$234,065
69.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$358,607
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$9,093
56.00	Total	521110 - Fringe Benefits - Medical Insurance					\$574,203
56.00	Total	521120 - Fringe Benefits - Dental Insurance					\$59,886
56.00	Total	521130 - Fringe Benefits - Vision Insurance					\$6,066
56.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$824
56.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$11,717
56.00	Total	521160 - Fringe Benefits - Life Insurance					\$10,976
	Total	Personal Services					\$4,325,153

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21843	Annual Dielectric Test V2536	202000	CI04	NR	NR	1,450
1.00	21844	B-39 Annual Truck Lift Inspections	202000	CO03	NR	NR	609
1.00	18799	Fuel Monitor	202000	CD01	NR	NR	1,739
3.00		Total 530100 - Cont Serv - External Provider					\$3,798
1.00	18800	Gator Service	202000	CF02	NR	NR	7,000
1.00	18859	Rotenberger Gator Service	217000	BB45	NR	NR	1,500
1.00	18870	STA 3/4 Gator Services	217000	BB53	NR	NR	3,000
1.00	18889	STA 5 Gator Service	217000	BB53	NR	NR	1,159
1.00	18897	STA 6-2 Gator Services	217000	BB53	NR	NR	2,101
1.00	18904	WWCA3A Gator Services	217000	BB53	NR	NR	656
6.00		Total 530106 - Cont Serv - Alligator Protection Services					\$15,416
1.00	18810	Road Grading	202000	CG01	NR	NR	10,643
1.00	21276	STA 3/4 Road Grading Contract	217000	BB53	NR	NR	69,572
1.00	21277	STA 5 Road Grading Contract	217000	BB53	NR	NR	18,000
1.00	21278	STA 6-1 Road Grading Contract	217000	BB53	NR	NR	7,535
1.00	21279	STA 6-2 Road Grading Contract	217000	BB53	NR	NR	1,594
5.00		Total 530116 - Cont Serv - Road Grading Services					\$107,344
1.00	16073	Pump Station-Water and Sewer Service	202000	CE03	NR	NR	1,275
1.00	185	Water & Sewer Service For Admin Support	202000	CO03	NR	NR	1,623
2.00		Total 530121 - Cont Serv - Water and Sewer Services					\$2,898
.20	17	CLE AOR Ground/Aerial Spraying services	202000	CK01	NR	NR	28,608
.80	17	CLE AOR Ground/Aerial Spraying services	202000	CK03	NR	NR	114,432
1.00	21280	Rotenberger Vegetation Control	217000	BB66	NR	NR	5,796
1.00	17069	STA 3/4 Spraying Contract	217000	BB66	NR	NR	25,480
1.00	17861	STA 5 Contract Spraying	217000	BB66	NR	NR	12,300
1.00	17859	STA 6 Terrestrial Spraying Services	217000	BB66	NR	NR	4,685
1.00	18939	STA 6-2 Contract Spraying Outside Cell	217000	BB66	NR	NR	26,267
6.00		Total 530300 - Cont Serv - Aquatic Spraying					\$217,568
1.00	21845	Bass Capital Mowing Cycles	202000	CG03	NR	NR	4,500

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18796	Contract Mowing	202000	CG03	NR	NR	235,280
1.00	18867	STA 3/4 Contract Mowing	217000	BB53	NR	NR	55,522
1.00	18887	STA 5 Contract Mowing	217000	BB53	NR	NR	36,538
1.00	18894	STA 6-1 Contract Mowing	217000	BB53	NR	NR	8,275
1.00	18895	STA 6-2 Contract Mowing	217000	BB53	NR	NR	16,068
6.00		Total 530403 - Cont Serv - Mowing Canals/Levees					<u>\$356,183</u>
1.00	19036	217 Lawn Services-Field Structures	217000	BB45	NR	NR	5,250
1.00	17568	G-370 Pump Station Lawn Service	217000	BB45	NR	NR	5,464
1.00	17576	G-372 Pump Station Lawn Service	217000	BB45	NR	NR	5,464
1.00	17677	G-404 Lawn Services-PS	217000	BB45	NR	NR	1,970
1.00	17679	G-409 Lawn Services-PS	217000	BB45	NR	NR	1,970
1.00	17461	Lawn Service Pump Stations S-2, S-3, S-4	202000	CF05	NR	NR	22,600
1.00	17460	Lawn Service-Field Station	202000	CG03	NR	NR	12,502
1.00	17462	Lawn Services- Field Structures	202000	CG03	NR	NR	25,918
8.00		Total 530404 - Cont Serv - Mowing Field Stations/Pump Stations					<u>\$81,138</u>
1.00	19045	217 Annual Fire Extinguisher Insp-Struct	217000	BB45	NR	NR	1,050
1.00	18127	Annual Fire Extinguisher Insp Field Stat	202000	CO03	NR	NR	220
1.00	18073	Annual Fire Extinguisher Insp. P.S.	202000	CF05	NR	NR	280
1.00	18958	Annual Fire Extinguisher Insp. Structure	202000	CF02	NR	NR	650
1.00	19044	Annual Fire Extinguisher Inspections-PS	217000	BB45	NR	NR	1,600
1.00	18787	Berm Gates Installation	202000	CG01	NR	NR	4,871
1.00	18788	Chain Link Fence for Structure	202000	CF02	NR	NR	5,141
1.00	18789	Chain Link Fence for Telemetry Sites	202000	CJ05	NR	NR	5,141
1.00	18795	Contract Hauling	202000	CG05	NR	NR	11,593
1.00	18976	Entrance Door Maintenance/Repair	202000	CO03	NR	NR	1,408
1.00	17447	Facility Repair Services	202000	CO03	NR	NR	3,986
1.00	17455	Field Station Building Structure Repairs	202000	CO03	NR	NR	2,208
1.00	18798	Field Station Fuel Tank Manager Repair	202000	CO03	NR	NR	4,725
1.00	17456	Fire Alarm Inspections/Monitoring	202000	CO03	NR	NR	3,073
1.00	19029	G-404 Pressure Clean Fuel Tanks	217000	BB45	NR	NR	650
1.00	18977	Garage Door Maintenance/Repairs	202000	CO03	NR	NR	1,408
1.00	18979	General Electrical Contractual Services	202000	CF05	NR	NR	1,700
1.00	18803	Hyacinth Barriers-Construction	202000	CK01	NR	NR	17,319
1.00	18802	Hyacinth and Boat Barriers Install	202000	CK01	NR	NR	454

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18983	Machine Shop Work	202000	CF05	NR	NR	2,250
1.00	19038	Machine Shop Work 217	217000	BB45	NR	NR	2,250
1.00	18985	Overhead Crane Repairs - Field Station	202000	CO03	NR	NR	1,700
1.00	18989	Overhead Crane Repairs - Pump Station	202000	CF05	NR	NR	1,700
1.00	20766	PS Oil Samples	202000	CF05	NR	NR	800
1.00	21850	Pest Extermination-Bee Control	202000	CF02	NR	NR	3,000
1.00	18809	Pump Station Fuel Tank Manager Repairs	202000	CF05	NR	NR	4,725
1.00	19004	Pump Stations Electric Motor Repairs	202000	CF05	NR	NR	2,500
1.00	19013	Quarterly Maint/Insp of Auto Entr Gates	202000	CO03	NR	NR	1,760
1.00	19016	Repair Services - Telemetry Services	202000	CJ05	NR	NR	2,250
1.00	19023	S-2 Pressure Clean Fuel Tanks	202000	CF05	NR	NR	3,500
1.00	19032	S-3 Pressure Clean Fuel Tanks	202000	CF05	NR	NR	500
1.00	21854	S-310 Fire Station Refurbishment	202000	CO03	NR	NR	25,000
1.00	19039	S-4 Pressure Clean Fuel Tanks	202000	CF05	NR	NR	3,500
1.00	18818	Structure Maintenance-Cylinder Rental	202000	CF02	NR	NR	1,015
1.00	18819	Welding Services	202000	CG01	NR	NR	32,473
35.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$156,400
1.00	21319	217 Overhead Crane Repairs-PS	217000	BB45	NR	NR	1,700
1.00	18974	Electric Motor Repairs - Structures	202000	CF02	NR	NR	2,500
1.00	19051	G-349A Pressure Clean Fuel Tanks	217000	BB45	NR	NR	125
1.00	19054	G-349C Pressure Clean Fuel Tanks	217000	BB45	NR	NR	125
1.00	18068	G-370 Annual Filter Media Replacement	217000	BB45	NR	NR	6,000
1.00	18845	G-370 Fire Alarm Inspection	217000	BB45	NR	NR	232
1.00	18109	G-370 Fire Alarm Inspection/Monitoring	217000	BB45	NR	NR	1,432
1.00	18848	G-370 Fire Alarm Monitor	217000	BB45	NR	NR	626
1.00	21302	G-370 Pressure Clean Fuel Tanks	217000	BB45	NR	NR	3,500
1.00	21303	G-370 Pump Station Automation Services	217000	BB45	NR	NR	2,185
1.00	17523	G-370 Pump Station Maintenance	217000	BB45	NR	NR	10,400
1.00	18070	G-370 R/O Semi Annual Maint Inspections	217000	BB45	NR	NR	4,000
1.00	18106	G-370 Seepage Pump Repairs	217000	BB45	NR	NR	2,750
1.00	18065	G-372 Annual Filter Media Replacement	217000	BB45	NR	NR	8,000
1.00	18066	G-372 Annual Trash Rake Inspections	217000	BB45	NR	NR	4,500
1.00	18851	G-372 Cleaning Services-Parts Washer	217000	BB45	NR	NR	2,300
1.00	18852	G-372 Fire Alarm Inspection	217000	BB45	NR	NR	232
1.00	18102	G-372 Fire Alarm Inspection/Monitoring	217000	BB45	NR	NR	1,432
1.00	18853	G-372 Fire Alarm Monitor	217000	BB45	NR	NR	626

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18855	G-372 Pump Station Automation Services	217000	BB45	NR	NR	2,732
1.00	17527	G-372 Pump Station Maintenance	217000	BB45	NR	NR	15,000
1.00	18067	G-372 R/O Semi Annual Maint Inspections	217000	BB45	NR	NR	4,000
1.00	21308	G-372 Seepage Pump Repairs	217000	BB45	NR	NR	2,750
1.00	17530	G-404 - Pump Station Maintenance	217000	BB45	NR	NR	5,295
1.00	17534	G-409 - Pump Station Maintenance	217000	BB45	NR	NR	3,530
1.00	19031	G-409 Pressure Clean Fuel Tanks	217000	BB45	NR	NR	450
1.00	17543	G-410 Rotenberger PS Maintenance	217000	BB45	NR	NR	3,278
1.00	21847	G-410 Rotenberger PS Pump Overhaul	217000	BB45	NR	NR	15,208
1.00	19033	General Electrical Contractual Serv 217	217000	BB45	NR	NR	1,700
.72	21849	Levee Restoration (Road Milling)	217000	BB53	NR	NR	39,960
.28	21849	Levee Restoration (Road Milling)	202000	CG01	NR	NR	15,540
1.00	17450	Pump Stations Repair Services	202000	CF05	NR	NR	7,839
1.00	17465	Repair Services-Structures	202000	CF02	NR	NR	4,569
1.00	21320	STA 3/4 Contract Hauling/Earth Work	217000	BB53	NR	NR	11,593
1.00	17681	STA 3/4 PS A/C Semi-Annual Maint	217000	BB45	NR	NR	800
1.00	18873	STA 3/4 PS Fuel Tank Manager Repairs	217000	BB45	NR	NR	4,725
1.00	18886	STA 3/4 Structure Maint-Cylinder Rental	217000	BB45	NR	NR	1,015
1.00	17682	STA 3/4 Structure Repair Services	217000	BB45	NR	NR	3,278
1.00	21322	STA 3/4 Weed Trap Construction	217000	BB45	NR	NR	11,593
1.00	19057	STA 3/4 Welding Services	217000	BB45	NR	NR	17,389
1.00	21323	STA 5 Maint & Repair-Pump/Motors Overhaul	217000	BB45	NR	NR	9,500
1.00	18890	STA 5 Oil Change	217000	BB58	NR	NR	1,194
1.00	17686	STA 5 Structure Maintenance	217000	BB45	NR	NR	4,245
1.00	21324	STA 5 Weed Trap Construction	217000	BB53	NR	NR	11,591
1.00	21325	STA 5 Welding Services	217000	BB45	NR	NR	9,274
1.00	17689	STA 6-1 Structure Maintenance	217000	BB45	NR	NR	1,639
1.00	18896	STA 6-2 Contract Oil Changes	217000	BB58	NR	NR	973
1.00	18899	STA 6-2 PS Automation RSL Logic 5000	217000	BB45	NR	NR	2,666
1.00	18900	STA 6-2 Structure Fencing Repairs	217000	BB45	NR	NR	1,823
1.00	18071	STA 6-2 Structure Maint & Repairs Oth Eq	217000	BB45	NR	NR	8,600
1.00	18072	STA 6-2 Structure Maint, & Repair Blg/Gr	217000	BB45	NR	NR	3,090
1.00	21327	STA 6-2 Weed Trap Construction	217000	BB53	NR	NR	5,678
1.00	21328	STA 6-2 Welding Services	217000	BB45	NR	NR	14,735
1.00	17469	Telemetry Sites-A/C Semi -Annual Maint.	202000	CJ05	NR	NR	1,960
1.00	21330	WWCA3A Weed Trap Construction	217000	BB45	NR	NR	5,796
1.00	21331	WWCA3A Welding Services	217000	BB45	NR	NR	1,159
55.00		Total 530606 - Cont Serv - Maint & Repairs - District Works					

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
	Total	530606 - Cont Serv - Maint & Repairs - District Works					\$308,832
1.00	21285	217 Fleet Oil Samples	217000	BB58	NR	NR	800
1.00	21286	217 PS Oil Samples	217000	BB45	NR	NR	1,000
1.00	20726	Canal/Levee Fleet Oil Samples	202000	CG01	NR	NR	200
1.00	20748	LMD-Automotive Services (outside O&M)	202000	AA11	NR	NR	4,000
1.00	20751	LMD-Heavy Equip Services (outside O&M)	202000	AA11	NR	NR	6,000
.20	18805	Oil Change Contract	202000	CE03	NR	NR	699
.20	18805	Oil Change Contract	202000	CF02	NR	NR	699
.20	18805	Oil Change Contract	202000	CG01	NR	NR	699
.20	18805	Oil Change Contract	202000	CI04	NR	NR	699
.20	18805	Oil Change Contract	202000	CK01	NR	NR	699
.50	18804	Oil Change Contract	202000	CK03	NR	NR	699
.50	18804	Oil Change Contract	202000	CO03	NR	NR	699
1.00	18806	Oil Change for Heavy Equipment	202000	CG01	NR	NR	3,151
1.00	18064	PM Contract for Heavy Equipment	217000	BB58	NR	NR	5,871
1.00	18994	PM Contract for Light Vehicle	202000	CG01	NR	NR	1,000
1.00	18996	PM Contract for Light Vehicle (P.S.)	202000	CE03	NR	NR	1,000
1.00	19001	PM Contract for Light Vehicle (Veg)	202000	CK01	NR	NR	281
1.00	18998	PM Contract for Light Vehicle(Structure)	202000	CF02	NR	NR	1,000
1.00	18115	PM Contract for Light Vehicles (217)	217000	BB58	NR	NR	3,360
1.00	20771	Pump Station Fleet Oil Samples	202000	CF05	NR	NR	200
1.00	21321	STA 3/4 Oil Changing Contract	217000	BB53	NR	NR	1,043
1.00	20793	Struct Maint Fleet Oil Samples	202000	CF02	NR	NR	200
1.00	20797	Vegetation Mgmt Fleet Oil Samples	202000	CK03	NR	NR	200
18.00	Total	530608 - Cont Serv - Maint & Repairs - Vehicles					\$34,199
1.00	18801	Hazardous Waste Inspection	202000	CD01	NR	NR	1,550
1.00	18872	STA 3/4 Hazardous Waste Inspections	217000	BB38	NR	NR	1,739
2.00	Total	530610 - Cont Serv - Maint and Repairs Environmental					\$3,289
1.00	18126	A/C Monthly/Quarterly Maintenance	202000	CO03	NR	NR	5,100
1.00	19046	Electric Motor Repairs (217)	217000	BB45	NR	NR	2,500
1.00	17448	Heavy Equipment Repair Services	202000	CG01	NR	NR	13,222
1.00	18980	Ice Machine Repairs	202000	CO03	NR	NR	1,535
1.00	18122	S-2 Quarterly A/C Maintenance	202000	CF05	NR	NR	200

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18123	S-3 Quarterly A/C Maintenance	202000	CF05	NR	NR	200
1.00	18118	S-310 Quarterly A/C Maint	202000	CO03	NR	NR	360
1.00	18124	S-4 Quarterly A/C Maintenance	202000	CF05	NR	NR	200
1.00	17559	STA 3/4 Equipment Maint Services	217000	BB58	NR	NR	10,000
1.00	17562	STA 5 Equipment Maint Services	217000	BB58	NR	NR	6,818
1.00	19042	Semi-Annual Ice Machine Maintenance	202000	CO03	NR	NR	500
11.00		Total 530611 - Cont Serv - Maint and Repairs Equipment					\$40,635
1.00	19043	Water Cooler Rental-Field Station	202000	CO03	NR	NR	240
1.00		Total 530700 - Cont Serv - Equipment Rentals					\$240
1.00	21851	217-Pest Extermination-Bee Control	217000	BB45	NR	NR	5,000
1.00	18081	B-108 Ice Machine Semi Annual Maint	202000	CO03	NR	NR	1,000
1.00	17471	Clean Admin Office Carpet Twice Annually	202000	CO03	NR	NR	850
1.00	18794	Cleaning Service	202000	CF02	NR	NR	2,478
1.00	19047	Entrance Door Maintenance/Repair 217	217000	BB45	NR	NR	1,408
1.00	18797	Field Station Bottled Water	202000	CO03	NR	NR	985
1.00	21846	Field Station Parking Lot Expansion	202000	CO03	NR	NR	18,734
1.00	21287	G-349A Building, Electrical Upgrade	217000	BB45	NR	NR	3,200
1.00	21288	G-349A Fencing, Security	217000	BB45	NR	NR	1,500
1.00	19050	G-349A Pressure Clean Building	217000	BB45	NR	NR	450
1.00	19052	G-349B Pressure Clean Fuel Building	217000	BB45	NR	NR	450
1.00	21292	G-349C Building, Electrical Upgrade	217000	BB45	NR	NR	3,200
1.00	21293	G-349C Fencing, Security	217000	BB45	NR	NR	1,500
1.00	19053	G-349C Pressure Clean Building	217000	BB45	NR	NR	450
1.00	19055	G-350B Pressure Clean Fuel Building	217000	BB45	NR	NR	450
1.00	18836	G-370 Bottled Water	217000	BB45	NR	NR	348
1.00	17566	G-370 Building Maintenance	217000	BB45	NR	NR	3,278
1.00	17425	G-370 Pest Control -Spraying Services	217000	BB77	NR	NR	874
1.00	18849	G-370 Shop Rags	217000	BB45	NR	NR	1,350
1.00	18850	G-372 Bottled Water	217000	BB45	NR	NR	328
1.00	17573	G-372 Building Maintenance	217000	BB45	NR	NR	3,825
1.00	17428	G-372 Pest Control - Spraying Services	217000	BB77	NR	NR	874
1.00	21306	G-372 Pressure Clean Building	217000	BB45	NR	NR	4,375
1.00	21307	G-372 Pressure Clean Fuel Tanks	217000	BB45	NR	NR	3,500
1.00	18858	G-372 Shop Rags	217000	BB45	NR	NR	1,020



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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17579	G-404 Building Maintenance	217000	BB45	NR	NR	676
1.00	21309	G-404 Building, Electrical Upgrade	217000	BB45	NR	NR	2,500
1.00	21310	G-404 Fencing, Security	217000	BB45	NR	NR	2,500
1.00	19027	G-404 Pressure Clean Building	217000	BB45	NR	NR	750
1.00	17581	G-409 Building Maintenance	217000	BB45	NR	NR	450
1.00	21313	G-409 Building, Electrical Upgrade	217000	BB45	NR	NR	1,800
1.00	21314	G-409 Fencing, Security	217000	BB45	NR	NR	2,000
1.00	19030	G-409 Pressure Clean Building	217000	BB45	NR	NR	650
1.00	17583	G-410 Building Maintenance	217000	BB45	NR	NR	1,126
1.00	18807	PS-Bottled Water	202000	CE03	NR	NR	1,044
1.00	17427	PS-Pest Control Spraying Services	202000	CF05	NR	NR	2,123
1.00	18808	PS-Shop Materials-Rags	202000	CF05	NR	NR	2,155
1.00	17426	Pest Control - Spraying Services	202000	CO03	NR	NR	1,882
1.00	19069	STA 3/4 Pest Control Services	217000	BB77	NR	NR	650
1.00	21332	STA 3/4 Sign Contract	217000	BB45	NR	NR	2,319
1.00	19070	STA 5 Pest Control Services	217000	BB77	NR	NR	650
1.00	19071	STA 6 Pest Control Services	217000	BB77	NR	NR	650
1.00	21333	STA 6-2 Sign Contract	217000	BB45	NR	NR	2,101
1.00	18813	Shop Materials-Rags	202000	CI04	NR	NR	2,155
1.00	18815	Sign Contract	202000	CZ99	NR	NR	5,796
45.00		Total 531100 - Cont Serv - General Maintenance					\$95,404
1.00	17472	Janitorial Services for Field Station	202000	CO03	NR	NR	25,500
1.00		Total 531101 - Cont Serv - Janitorial Services					\$25,500
1.00	17474	Hazardous Waste Disposal(oils, chem etc)	202000	CO03	NR	NR	2,122
1.00	17475	PS- Waste Disposal Service(tires,debris)	202000	CF05	NR	NR	5,299
1.00	18871	STA 3/4 Hazardous Waste (oil, chmical)	217000	BB38	NR	NR	1,507
1.00	17692	STA 3/4 Waste Disposal Services	217000	BB77	NR	NR	656
1.00	17693	STA 5 Waste Disposal Services	217000	BB77	NR	NR	433
1.00	18898	STA 6-2 Hazardous Waste (oil, chemical)	217000	BB38	NR	NR	1,365
1.00	18129	STA 6-2 Structure Waste Disposal Service	217000	BB77	NR	NR	618
1.00	17694	W WCA3A Waste Disposal Services	217000	BB77	NR	NR	225
.13	17476	Waste Disposal Services(tire,debris etc)	202000	CK01	NR	NR	369
.17	17476	Waste Disposal Services(tire,debris etc)	202000	CG05	NR	NR	483
.70	17476	Waste Disposal Services(tire,debris etc)	202000	CE03	NR	NR	1,988

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
9.00		Total 531103 - Cont Serv - Waste Disposal Services					\$15,065
		Total Contracts					\$1,463,909
1.00	17499	Control Aquatic Plants In Canals	202000	CK01	NR	NR	68,884
1.00	17502	Control Terrestrial Plants on R/W and St	202000	CK03	NR	NR	65,738
1.00	16185	STA 3/4 Levee Maint Chemical	217000	BB66	NR	NR	35,116
1.00	14787	STA 5 Levee Maint Chemicals	217000	BB66	NR	NR	17,911
1.00	14801	STA 6-1 Levee Maint Chemicals	217000	BB66	NR	NR	8,645
1.00	18162	STA 6-2 Levee Maint Chemicals	217000	BB66	NR	NR	8,742
1.00	18163	STA 6-2 Structure Chemicals	217000	BB66	NR	NR	31,827
1.00	15586	West WCA 3A Chemicals	217000	BB66	NR	NR	6,567
8.00		Total 540010 - Oper Expense - Inventory Chemicals					\$243,430
1.00	17481	Fuel Pump Stations	202000	CE03	NR	NR	121,293
1.00	17480	Fuel-Levee Maintenance	202000	CG01	NR	NR	257,191
1.00	17697	G-370 Structure Maintenance Fuel Consump	217000	BB41	NR	NR	323,818
1.00	17700	G-372 Structure Maintenance Fuel Consump	217000	BB41	NR	NR	360,112
1.00	17702	G-404 Fuel Consumption	217000	BB41	NR	NR	90,078
1.00	17706	G-409 Fuel Consumption	217000	BB41	NR	NR	48,900
1.00	17708	STA 3/4 Levee Maint Fuel Consumption	217000	BB41	NR	NR	12,743
1.00	14786	STA 5 Levee Maint-Fuel Consumption	217000	BB41	NR	NR	2,599
1.00	16068	STA 5 Struct Maint-Fuel Consumption	217000	BB41	NR	NR	5,849
1.00	14800	STA 6-1 Levee Maint Fuel Consumption	217000	BB41	NR	NR	313
1.00	17772	STA 6-2 Levee Maint Fuel Consumption	217000	BB41	NR	NR	1,114
1.00	17771	STA 6-2 Structures Gasoline/Diesel Fuel	217000	BB41	NR	NR	11,140
12.00		Total 540030 - Oper Expense - Inventory Other Fuels					\$1,235,150
1.00	17485	Field Station-Equipment Prevent. Maint.	202000	CO03	NR	NR	885
1.00	16830	G-370 Seepage Oil & Lube	217000	BB45	NR	NR	7,830
1.00	16797	G-372 Seepage Oil & Lube	217000	BB45	NR	NR	10,649
1.00	14798	G-404 Oil & Lube	217000	BB45	NR	NR	4,179
1.00	16916	G-409 Oil & Lube	217000	BB45	NR	NR	1,791
1.00	15585	G-410 Rotenberger Tract Oil/Lub/Solvents	217000	BB45	NR	NR	358
1.00	17556	Heavy Equipment-Preventative Maintenance	202000	CG01	NR	NR	7,547
1.00	20752	LMD-Oil & Lube Automotive (outside O&M)	202000	AA11	NR	NR	500

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20754	LMD-Oil & Lube Heavy (outside O&M)	202000	AA11	NR	NR	750
1.00	17490	Other Equipment-Preventative Maintenance	202000	CI04	NR	NR	261
1.00	17494	PS-Oil and Grease	202000	CE03	NR	NR	7,259
1.00	17495	Pump Stations Preventative Maintenance	202000	CF05	NR	NR	598
1.00	16184	Rotenberger Oil/Lub/Solvents G-402	217000	BB45	NR	NR	119
1.00	16791	STA 3/4 Levee Maint Oil & Lube	217000	BB45	NR	NR	2,319
1.00	14793	STA 5 Levee Maint Oil & Lube	217000	BB58	NR	NR	445
1.00	15584	STA 6-1 Levee Maint Oil & Lube	217000	BB58	NR	NR	123
1.00	17776	STA 6-2 Levee Maint Oil & Lube	217000	BB58	NR	NR	273
1.00	17777	STA 6-2 Pump Station Maint Oil & Lube	217000	BB45	NR	NR	5,464
1.00	18132	STA 6-2 Structure Oil/Lubricant/Solvents	217000	BB45	NR	NR	2,163
1.00	17497	Structures-Preventative Maintenance	202000	CF02	NR	NR	339
1.00	18783	Telemetry Site Preventative Maintenance	202000	CJ05	NR	NR	190
1.00	17498	Vegetation Equipment-Preventative Maint.	202000	CK01	NR	NR	521
22.00	Total	540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$54,563
1.00	16801	G-404 Books & Ref Materials	217000	BB45	NR	NR	202
1.00	16917	G-409 Reference Manuals	217000	BB45	NR	NR	135
1.00	16820	STA 5 Maintenance Manuals	217000	BB45	NR	NR	281
1.00	18164	Shop Manuals-Heavy Equipment	202000	CG05	NR	NR	1,093
4.00	Total	541100 - Oper Expense - Books/Subscriptions					\$1,711
1.00	18779	Propane for Field Station	202000	CO03	NR	NR	9,061
1.00	18780	Propane for Structures	202000	CF02	NR	NR	9,061
1.00	18781	Propane for Telemetry	202000	CJ05	NR	NR	9,061
3.00	Total	541200 - Oper Expense - Heating Fuel					\$27,183
1.00	17631	Catwalks Galvanized	202000	CF02	NR	NR	11,597
1.00	17623	Culvert Boards	202000	CF02	NR	NR	1,062
1.00	18820	G-370 Fencing Material	217000	BB45	NR	NR	528
1.00	18821	G-372 Fencing Material	217000	BB45	NR	NR	528
1.00	16193	G-404 Fencing Materials	217000	BB45	NR	NR	299
1.00	16923	G-409 Fencing Materials	217000	BB45	NR	NR	298
1.00	16195	G-410 Rotenberger PS Lumber/Wood	217000	BB45	NR	NR	239
1.00	17611	General Maint of Existing Fences	202000	CO03	NR	NR	1,400

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18814	L-1, L-2 and L-3 Boat Ramp Repairs	202000	CG01	NR	NR	5,615
.59	17625	Lumber and Wood Products	202000	CO03	NR	NR	3,175
.10	17625	Lumber and Wood Products	202000	CK01	NR	NR	538
.31	17625	Lumber and Wood Products	202000	CG05	NR	NR	1,668
.67	17634	Material For Fabrication	202000	CF02	NR	NR	9,169
.23	17634	Material For Fabrication	202000	CO03	NR	NR	3,147
.10	17634	Material For Fabrication	202000	CG05	NR	NR	1,369
1.00	17621	PS-General Maint of Existing Fences	202000	CF05	NR	NR	544
1.00	17628	PS-Lumber and Wood Products	202000	CF05	NR	NR	1,062
1.00	18232	PS-Material for Fabrication	202000	CF05	NR	NR	4,639
1.00	18220	Rip Rap for Bank Stabilization	217000	BB53	NR	NR	14,085
1.00	18222	Rip Rap for Bank Stabilization	202000	CG01	NR	NR	10,350
1.00	16192	Rotenberger PS G-410 Fencing Materials	217000	BB45	NR	NR	358
1.00	16198	Rotenberger PS G-410 Metal Products	217000	BB45	NR	NR	597
1.00	18822	STA 3/4 Boat Ramp Repairs	217000	BB53	NR	NR	2,585
1.00	16191	STA 3/4 Fencing Materials	217000	BB45	NR	NR	1,971
1.00	16196	STA 3/4 Lumber & Wood Products	217000	BB45	NR	NR	3,150
1.00	16197	STA 3/4 Material for Fabrication	217000	BB45	NR	NR	6,724
1.00	19075	STA 5 Boat Ramp Repairs	217000	BB53	NR	NR	2,585
1.00	14791	STA 5 Levee Maint Fencing Materials	217000	BB53	NR	NR	922
1.00	14790	STA 5 Levee Maint Lumber & Wood	217000	BB53	NR	NR	1,230
1.00	14792	STA 5 Levee Maint-Materials for Fabric	217000	BB53	NR	NR	2,460
1.00	14804	STA 6-1 Levee Maint-Material for Fabric	217000	BB53	NR	NR	580
1.00	17828	STA 6-2 Fencing Material	217000	BB45	NR	NR	1,093
1.00	17830	STA 6-2 Levee Maint-Material for Fabric	217000	BB53	NR	NR	852
1.00	17829	STA 6-2 Lumber & Wood Products	217000	BB45	NR	NR	1,639
1.00	18231	STA 6-2 Structure Lumber/Wood	217000	BB45	NR	NR	1,114
1.00	18233	STA 6-2 Structure Metal Products	217000	BB45	NR	NR	6,094
1.00	21908	Shell Rock for L5 Access Road	202000	CG01	NR	NR	20,000
1.00	18817	Telemetry Site General Maint Exist Fence	202000	CJ05	NR	NR	1,527
1.00	14796	W WCA-3A Lumber & Wood Products	217000	BB45	NR	NR	2,388
1.00	14797	W WCA-3A Material for Fabrication	217000	BB45	NR	NR	1,159
36.00		Total 541300 - Oper Expense - Construction Materials					\$130,340
1.00	17727	Pump Station - Uniforms	202000	CE03	NR	NR	949
1.00	16799	STA 3/4 Uniforms	217000	BB45	NR	NR	2,388
1.00	16202	STA 5 Uniforms	217000	BB45	NR	NR	299

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.10	17731	Uniforms	202000	CE02	NR	NR	756
.16	17731	Uniforms	202000	CF02	NR	NR	1,209
.10	17731	Uniforms	202000	CG01	NR	NR	756
.39	17731	Uniforms	202000	CK01	NR	NR	2,946
.25	17731	Uniforms	202000	CO03	NR	NR	1,888
4.00		Total 541301 - Oper Expense - District Uniforms					\$11,191
1.00	17659	Canal/Levee Chain Binder/Chains (Repl)	202000	CG01	NR	NR	360
1.00	17641	Canal/Levee Heavy Equip Upgrades	202000	CG01	NR	NR	725
1.00	18238	Canal/Levee Lock Replacement-217	217000	BB53	NR	NR	204
1.00	18234	Canal/Levee Maint - Lock Replacement	202000	CG01	NR	NR	204
1.00	17645	Canal/Levee Misc Repair Tools	202000	CG01	NR	NR	1,200
1.00	17656	Canal/Levee Nylon Slings (Repl)	202000	CG01	NR	NR	525
1.00	16834	G-370 Equip Maint Small Tools	217000	BB45	NR	NR	1,159
1.00	16794	G-372 Equip Maint Small Tools	217000	BB45	NR	NR	1,159
1.00	16806	G-410 Rotenberger Small Tools	217000	BB45	NR	NR	597
1.00	18239	P/S Equipment/Gauges	202000	CF05	NR	NR	1,138
1.00	17662	Pump Station Misc Tools	202000	CF05	NR	NR	1,545
1.00	17663	Pump Station Nylon Slings (Repl)	202000	CF05	NR	NR	1,000
1.00	17666	Pump Station Small Hand Tools (Repl)	202000	CF05	NR	NR	2,120
1.00	17667	Pump Station Socket Sets (repl)	202000	CF05	NR	NR	535
1.00	18235	Pump Stations - Lock Replacement	202000	CF05	NR	NR	204
1.00	18838	Pump Stations Lock Replacement	217000	BB45	NR	NR	204
1.00	17670	SM.B-89, B-85, B-88, B-69, B156, B320	202000	CF02	NR	NR	750
1.00	18240	STA 3/4 Small Tools and Equipment	217000	BB45	NR	NR	290
1.00	16199	STA 5 Struct Maint Small Tools	217000	BB45	NR	NR	358
1.00	18241	STA 6-2 Structure Small Tools	217000	BB45	NR	NR	526
.25	17680	Shop-Equip Cycle PM's/Repairs	202000	CF05	NR	NR	300
.25	17680	Shop-Equip Cycle PM's/Repairs	202000	CF02	NR	NR	300
.25	17680	Shop-Equip Cycle PM's/Repairs	202000	CG01	NR	NR	300
.25	17680	Shop-Equip Cycle PM's/Repairs	202000	CK01	NR	NR	300
1.00	17696	Struct Maint Telemetry PM's	202000	CJ05	NR	NR	550
1.00	17690	Struct Maint- Preventative Maint Tools	202000	CF02	NR	NR	1,545
1.00	17687	Struct Maint-Nylon Slings (repl)	202000	CF02	NR	NR	525
1.00	17695	Struct Maint-Small Hand Tools (repl)	202000	CF02	NR	NR	2,120
1.00	18236	Structure Maint - Lock Replacement	202000	CF02	NR	NR	204
1.00	18840	Structure Maint Lock Replacement	217000	BB45	NR	NR	204

5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17699	Structure Maint Welding	202000	CF02	NR	NR	750
1.00	16200	WCA3A Small Tools	217000	BB45	NR	NR	119
29.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$22,020</u>
1.00	17567	Aquatic Support Equipment Materials	202000	CK01	NR	NR	3,608
1.00	17570	Canal/Levee Support Equipment Materials	202000	CG05	NR	NR	7,476
1.00	17574	Field Station Support Equipment Material	202000	CO03	NR	NR	8,507
1.00	17532	Field Station-Misc Materials	202000	CO03	NR	NR	16,329
1.00	22034	G-370 Philadelphia Gear Water Sep Filter	217000	BB45	NR	NR	3,500
1.00	22036	G-370 Racor Fuel Canister Upgrade	217000	BB45	NR	NR	7,500
1.00	22038	G-372 Philadelphia Gear Water Sep Filter	217000	BB45	NR	NR	3,500
1.00	22040	G-372 Racor Fuel Canister Upgrade	217000	BB45	NR	NR	9,000
1.00	20756	LMD-Parts & Fittings Auto (outside O&M)	202000	AA11	NR	NR	5,000
1.00	20755	LMD-Parts & Fittings Heavy (outside O&M)	202000	AA11	NR	NR	6,000
.42	17578	PS-Fittings & Adaptors	202000	CF06	NR	NR	4,966
.58	17578	PS-Fittings & Adaptors	202000	CF05	NR	NR	6,859
1.00	17538	Pump Station-Misc Materials	202000	CF05	NR	NR	2,703
1.00	17586	S-2 Misc. Fittings and Adaptors	202000	CF05	NR	NR	5,000
1.00	14788	STA 5 Levee Maint-Erosion Repair	217000	BB53	NR	NR	535
1.00	17596	Safety Boat Barriers	202000	CF02	NR	NR	3,378
1.00	17597	Structure Maint-Misc Fittings	202000	CF02	NR	NR	6,187
1.00	17599	Structures, Clear Stem Cover Replacement	202000	CF02	NR	NR	2,000
1.00	17600	Structures, Stem Flex Boots	202000	CF02	NR	NR	1,500
1.00	17541	Structures-Misc Materials	202000	CF02	NR	NR	2,703
1.00	18208	Telemetry Site Support Equip Maint	202000	CJ05	NR	NR	2,598
20.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$108,849</u>
1.00	16803	G-404 Agricultural	217000	BB45	NR	NR	161
1.00	16918	G-409 Agricultural	217000	BB45	NR	NR	160
1.00	16903	STA 3/4 Agricultural (Sod/Seeds)	217000	BB53	NR	NR	1,040
1.00	14802	STA 6-1 Agricultural (Sod/Seeds)	217000	BB53	NR	NR	331
1.00	17778	STA 6-2 Agricultural (Sod/Seeds)	217000	BB53	NR	NR	1,606
1.00	18165	STA 6-2 Structure Part & Supplies Ag	217000	BB45	NR	NR	1,050
1.00	17504	Sod/Seeds For Erosion Repair	202000	CG01	NR	NR	843
7.00		Total 541501 - Oper Expense - Parts,Supp - Agricultural					<u>\$5,191</u>

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17506	Aquatic Fleet Maintenance	202000	CK01	NR	NR	5,645
1.00	17707	Canal Maint - Tires & Tubes	202000	CG05	NR	NR	1,712
1.00	17508	Heavy Equipment-Fleet Maintenance	202000	CG01	NR	NR	46,517
1.00	20760	LMD-Tires & Tubes Auto (outside O&M)	202000	AA11	NR	NR	750
1.00	20761	LMD-Tires & Tubes Heavy (outside O&M)	202000	AA11	NR	NR	1,500
1.00	17710	Levee Maint - Tires & Tubes	202000	CG01	NR	NR	8,560
1.00	17509	Other Fleet Maintenance	202000	CI04	NR	NR	3,660
1.00	17511	Pump Station-Fleet Maintenance	202000	CE03	NR	NR	8,764
1.00	17714	Pump Stations - Tires & Tubes	202000	CE03	NR	NR	1,711
1.00	16795	STA 3/4 - Fleet Maintenance	217000	BB58	NR	NR	6,956
1.00	16201	STA 5 Equipment Maint Tires & Tubes	217000	BB58	NR	NR	2,665
1.00	16186	STA 5 Fleet Maintenance	217000	BB58	NR	NR	3,075
1.00	18167	STA 6-2 Structure Part & Supplies Fleet	217000	BB58	NR	NR	6,304
1.00	18242	STA 6-2 Structure Tires & Tubes	217000	BB58	NR	NR	446
1.00	17717	Structure Maint - Tires & Tubes	202000	CF02	NR	NR	3,424
1.00	17512	Structure Maint-Fleet Maintenance	202000	CF02	NR	NR	20,157
1.00	17514	Terrestrial-Fleet Maintenance	202000	CK03	NR	NR	6,987
1.00	17721	Vegetation Maint - Tires & Tubes	202000	CK03	NR	NR	1,712
1.00	17516	Vehicle Maintenance	202000	CG05	NR	NR	8,764
19.00	Total	541502 - Oper Expense - Parts,Supp - Fleet					\$139,309
1.00	18197	G-350B Duperon RPL Trash Rake Parts	217000	BB45	NR	NR	8,000
1.00	18184	G-370 Main Engine Air Filter Replacement	217000	BB45	NR	NR	2,085
1.00	16832	G-370 Struct Maint Misc Fittings	217000	BB45	NR	NR	37,676
1.00	18209	G-372 Main Engine Air Filter Repl	217000	BB45	NR	NR	2,760
1.00	16788	G-372 Struct Maint Misc Fittings	217000	BB45	NR	NR	37,676
1.00	16188	G-404 PS-P/S & Exp, Build/Ground	217000	BB45	NR	NR	1,236
1.00	14795	G-404 Pump Station-Misc Fittings	217000	BB45	NR	NR	3,582
1.00	16919	G-409 PS-P/S & Exp, Build/Ground	217000	BB45	NR	NR	824
1.00	16921	G-409 Pump Station-Misc Fittings	217000	BB45	NR	NR	2,387
1.00	16805	G-410 Buildings & Grounds	217000	BB45	NR	NR	1,194
1.00	17535	Microwave Building Build/Ground Maint	202000	CJ05	NR	NR	8,446
1.00	16190	Rotenberger PS G-410	217000	BB45	NR	NR	3,183
1.00	16957	STA 3/4 Structure Maint-Misc Materials	217000	BB45	NR	NR	5,680
1.00	16793	STA 3/4 Support Equip Materials	217000	BB45	NR	NR	11,593
1.00	14794	STA 5 Struct Maint Electrical Supplies	217000	BB45	NR	NR	4,244
1.00	16187	STA 5 Struct Maint-Misc Materials	217000	BB45	NR	NR	2,898

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	14789	STA 5 Struct Maint-Support Equip Mat.	217000	BB45	NR	NR	9,018
1.00	14803	STA 6-1 Struct Maint-Support Equip Mat.	217000	BB45	NR	NR	2,060
1.00	17793	STA 6-2 Pump Stations-Misc Materials	217000	BB45	NR	NR	3,450
1.00	17815	STA 6-2 Struct Maint-Support Equip Mat.	217000	BB45	NR	NR	15,991
1.00	18213	STA 6-2 Structure Parts & Supplies	217000	BB45	NR	NR	10,507
1.00	18169	STA 6-2 Structure Parts & Supplies Bld/G	217000	BB45	NR	NR	5,148
1.00	17792	STA 6-2 Structure-Misc Materials	217000	BB45	NR	NR	3,450
1.00	17816	Structures, Clear Stem Cover Replacement	217000	BB45	NR	NR	2,000
1.00	17818	Structures, Stem Flex Boots	217000	BB45	NR	NR	1,500
25.00	Total	541503 - Oper Expense - Parts,Supp - Build & Ground Equip					\$186,588
1.00	17546	Field Station Electrical Supplies	202000	CO03	NR	NR	5,684
1.00	16831	G-370 Struct Maint-Electrical Supplies	217000	BB45	NR	NR	11,255
1.00	16787	G-372 Struct Maint-Electrical Supplies	217000	BB45	NR	NR	16,883
1.00	15587	G-404 Electrical Supplies	217000	BB45	NR	NR	2,866
1.00	16920	G-409 Electrical Supplies	217000	BB45	NR	NR	1,910
1.00	17550	Pump Station Electrical Supplies	202000	CE03	NR	NR	3,345
1.00	17558	Pump Station Pumps-Electrical Supplies	202000	CF05	NR	NR	7,806
1.00	16189	Rotenberger-G-410 Electrical Supplies	217000	BB45	NR	NR	3,183
1.00	16792	STA 3/4 Exp Electrical Structure Combine	217000	BB45	NR	NR	17,389
1.00	18186	STA 6-2 Structure Parts & Supplies Elec	217000	BB45	NR	NR	9,181
1.00	17684	Struct Maint- Electrical PM's	202000	CF02	NR	NR	550
1.00	17561	Structure Maint Electrical Supplies	202000	CF02	NR	NR	5,797
12.00	Total	541505 - Oper Expense - Parts,Supp - Electrical/Electronic					\$85,849
1.00	18215	Cartridges for Plotter	202000	CO03	NR	NR	720
1.00	16833	G-370 Struct Maint Office Supplies	217000	BB45	NR	NR	418
1.00	16789	G-372 Struct Maint Office Suppli	217000	BB45	NR	NR	418
.20	17601	Office Supplies	202000	CO03	NR	NR	700
.20	17601	Office Supplies	202000	CE02	NR	NR	700
.20	17601	Office Supplies	202000	CG01	NR	NR	700
.20	17601	Office Supplies	202000	CF02	NR	NR	700
.20	17601	Office Supplies	202000	CK01	NR	NR	700
1.00	17603	PS-Office Supplies	202000	CE03	NR	NR	845
.34	17602	Printer Cartridges	202000	CO03	NR	NR	560
.33	17602	Printer Cartridges	202000	CF02	NR	NR	545



5211174000 Clewiston Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.33	17602	Printer Cartridges	202000	CE03	NR	NR	545
1.00	16754	STA 5 Struct Maint Office Supplies	217000	BB45	NR	NR	299
1.00	16804	W WCA 3A Office Supplies	217000	BB45	NR	NR	90
8.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$7,940
1.00	16069	Pump Station-Rental/Lease Equipment	202000	CF05	NR	NR	1,159
1.00	17735	Rent/Lease Equipment Field Station	202000	CO03	NR	NR	1,739
1.00	16203	Rent/Lease Equipment Heavy Equipment	202000	CG01	NR	NR	14,023
1.00	16821	STA 5 Rent/Lease Equipment	217000	BB45	NR	NR	5,217
1.00	18243	STA 6-2 Structure Rent/Lease Equipment	217000	BB45	NR	NR	4,728
1.00	17831	W WCA 3A Lease Equipment	217000	BB45	NR	NR	2,319
6.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$29,185
1.00	17839	Promote District Activities At Cnty Fair	202000	MB95	NR	NR	419
1.00		Total 541900 - Oper Expense - Other					\$419
1.00	20769	PS-Travel Expense	202000	CF05	NR	NR	100
.21	20796	Travel Expense	202000	CF02	NR	NR	105
.23	20796	Travel Expense	202000	CG01	NR	NR	115
.14	20796	Travel Expense	202000	CE02	NR	NR	70
.19	20796	Travel Expense	202000	CK01	NR	NR	95
.23	20796	Travel Expense	202000	CO03	NR	NR	115
1.00	23930	Travel Expense	217000	BB45	NR	NR	850
3.00		Total 542100 - Oper Expense - District Travel					\$1,450
.40	17737	CDL License	202000	CG01	NR	NR	349
.40	17737	CDL License	202000	CF02	NR	NR	348
.20	17737	CDL License	202000	CK03	NR	NR	174
1.00		Total 542400 - Oper Expense - Professional Licences					\$871
1.00	18244	Waste Tire Registration Application	202000	CI03	NR	NR	40
1.00		Total 543301 - Oper Expense - Permits & Fees					\$40
		Total Operating Expenses					

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.20	173	Postage	202000	CE02	NR	NR	60
.20	173	Postage	202000	CF02	NR	NR	60
.20	173	Postage	202000	CK01	NR	NR	60
.20	173	Postage	202000	CO03	NR	NR	60
.20	173	Postage	202000	CG01	NR	NR	60
1.00	16070	Pump Station-Postage	202000	CE03	NR	NR	60
2.00		Total 543600 - Oper Expense - Postage					\$360
.88	182	Electrical Service For Admin Support Fac	202000	CO03	NR	NR	22,072
.12	182	Electrical Service For Admin Support Fac	202000	CE02	NR	NR	3,010
1.00	16835	G-370 Seepage Electrical	217000	BB41	NR	NR	90,146
1.00	16796	G-372 Seepage Electrical	217000	BB41	NR	NR	90,141
1.00	18246	G-410 Rotenberger Electrical Services	217000	BB41	NR	NR	52,955
1.00	16072	PS-Electrical Services W WCA3A	217000	BB45	NR	NR	6,611
1.00	16071	Pump Station-Electrical Services	202000	CE03	NR	NR	3,832
1.00	16790	STA 3/4 Struct Maint Electrical Service	217000	BB41	NR	NR	37,583
1.00	16756	STA 5 Control Struct Equip Maint Electri	217000	BB45	NR	NR	11,819
1.00	15588	STA 5 Struct Maint Electrical Services	217000	BB45	NR	NR	37,640
1.00	18901	STA 6-2 Pump Station Electrical Service	217000	BB41	NR	NR	68,793
1.00	17835	STA 6-2 Structure Electrical Service	217000	BB41	NR	NR	58,237
11.00		Total 543701 - Oper Expense - Electrical Service					\$482,839
.36	179	Freight	202000	CF02	NR	NR	2,295
.54	179	Freight	202000	CG01	NR	NR	3,443
.10	179	Freight	202000	CK01	NR	NR	638
1.00	16836	G-370 Frieght	217000	BB45	NR	NR	1,449
1.00	16798	G-372 Freight	217000	BB45	NR	NR	1,739
1.00	16807	G-410 Rotenberger Freight	217000	BB45	NR	NR	239
1.00	17746	Pump Station-Freight	202000	CF05	NR	NR	2,319
1.00	16952	STA 3/4 Freight - Structures	217000	BB45	NR	NR	1,159
1.00	16204	STA 5 Freight	217000	BB45	NR	NR	299
1.00	22060	STA 6-2 Freight	217000	BB45	NR	NR	246
1.00	18247	STA 6-2 Structure Freight	217000	BB45	NR	NR	1,051
1.00	16205	W WCA 3A Freight	217000	BB45	NR	NR	597
10.00		Total 543800 - Oper Expense - Freight					\$15,474

5211174000 Clewiston Field Station 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	Operating Expenses					<u>\$2,789,952</u>
	Total	Clewiston Field Station Division					<u>\$8,579,014</u>

5310175000 FIELD OPERATIONS SOUTH DEPARTMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
1.00	Total	510100 - Salaries and Wages - Regular					\$121,285
1.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$9,278
1.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$14,215
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,064
1.00	Total	521110 - Fringe Benefits - Medical Insurance					\$17,710
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					\$171,144
1.00	20164	District Travel	202000	CZ99	NR	NR	200
1.00	Total	542100 - Oper Expense - District Travel					\$200
	Total	Operating Expenses					\$200
	Total	FIELD OPERATIONS SOUTH DEPARTMENT					\$171,344

5310175100 Miami Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
54.00	Total	510100 - Salaries and Wages - Regular					\$2,671,602
9.00	Total	511100 - Salaries and Wages - Overtime					\$89,065
63.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$211,192
63.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$323,554
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$9,381
54.00	Total	521110 - Fringe Benefits - Medical Insurance					\$554,226
54.00	Total	521120 - Fringe Benefits - Dental Insurance					\$57,805
54.00	Total	521130 - Fringe Benefits - Vision Insurance					\$5,835
54.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$774
54.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$11,284
54.00	Total	521160 - Fringe Benefits - Life Insurance					\$10,408
	Total	Personal Services					\$3,945,126

5310175100 Miami Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.66	20485	Trapping Services, Dive	202000	CF02	NR	NR	5,940
.17	20485	Trapping Services, Dive	202000	CF03	NR	NR	1,530
.17	20485	Trapping Services, Dive	202000	CK01	NR	NR	1,530
1.00		Total 530104 - Cont Serv - Diving Services					\$9,000
1.00	17853	MIA AOR Ground Aerial Spraying	202000	CK03	NR	NR	73,521
1.00		Total 530300 - Cont Serv - Aquatic Spraying					\$73,521
1.00	19102	Mowing - Flat, 4513 Acres	202000	CG03	NR	NR	108,840
1.00	19104	Mowing - Slope, 535 acres	202000	CG03	NR	NR	90,272
2.00		Total 530403 - Cont Serv - Mowing Canals/Levees					\$199,112
1.00	19103	Mowing - Miami F/S	202000	CG03	NR	NR	12,000
1.00	19105	Mowing - Structures	202000	CG03	NR	NR	14,688
2.00		Total 530404 - Cont Serv - Mowing Field Stations/Pump Stations					\$26,688
1.00	21869	Fire Extinguisher Inspections (vehicles)	202000	CG01	NR	NR	750
1.00	21867	Fire Extinguisher inspections (F/S)	202000	CF02	NR	NR	1,000
1.00	21868	Fire Extinguishers (P/S)	202000	CF05	NR	NR	250
1.00	298	Fire Extinguishers, Tow Boats	202000	CK01	NR	NR	1,040
1.00	21870	Outsource Repairs, General Maintenance	202000	CO03	NR	NR	2,620
5.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$5,660
1.00	16763	Outsource Repairs - Pump Stations	202000	CF05	NR	NR	5,000
1.00		Total 530606 - Cont Serv - Maint & Repairs - District Works					\$5,000
.44	15599	Outsource Repairs Fleet Equip - ongoing	202000	CK01	NR	NR	10,374
.45	15599	Outsource Repairs Fleet Equip - ongoing	202000	CG01	NR	NR	10,610
.11	15599	Outsource Repairs Fleet Equip - ongoing	202000	CF02	NR	NR	2,594
.33	16981	PM's for Light, Medium, Heavy vehicles	202000	CF02	NR	NR	3,569
.34	16981	PM's for Light, Medium, Heavy vehicles	202000	CG01	NR	NR	3,677
.33	16981	PM's for Light, Medium, Heavy vehicles	202000	CK01	NR	NR	3,569
.33	21904	Towing	202000	CG01	NR	NR	1,204

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.33	21904	Towing	202000	CK01	NR	NR	1,204
.34	21904	Towing	202000	CF02	NR	NR	1,240
3.00		Total 530608 - Cont Serv - Maint & Repairs - Vehicles					\$38,041
1.00	17870	Fuel Dispenser Maintenance - ongoing	202000	CO03	NR	NR	1,350
1.00		Total 530611 - Cont Serv - Maint and Repairs Equipment					\$1,350
1.00	19111	Building Repairs (F/S)	202000	CO03	NR	NR	3,000
1.00	19100	Floor Mats	202000	CO03	NR	NR	1,800
.33	19108	Shop Towels	202000	CG01	NR	NR	594
.34	19108	Shop Towels	202000	CK01	NR	NR	612
.33	19108	Shop Towels	202000	CF02	NR	NR	594
1.00	19109	Sign Shop Contract	202000	CZ99	NR	NR	11,400
4.00		Total 531100 - Cont Serv - General Maintenance					\$18,000
1.00	162	Janitorial Services - ongoing	202000	CO03	NR	NR	15,750
1.00		Total 531101 - Cont Serv - Janitorial Services					\$15,750
1.00	18951	Alarm Panel Maintenance	202000	CO03	NR	NR	600
1.00	18957	Fire Alarm Inspection, Yearly	202000	CO03	NR	NR	200
1.00	18961	Fire Alarm Monitoring, Monthly	202000	CO03	NR	NR	540
1.00	19107	Security Fire Monitoring, Monthly	202000	CO03	NR	NR	2,000
4.00		Total 531102 - Cont Serv - Security Services					\$3,340
.70	163	Waste Disposal	202000	CK01	NR	NR	65,976
.10	163	Waste Disposal	202000	CO03	NR	NR	9,425
.50	20481	Waste Disposal	202000	CG04	NR	NR	6,434
.50	20481	Waste Disposal	202000	CG05	NR	NR	6,434
.10	163	Waste Disposal	202000	CF02	NR	NR	9,425
.10	163	Waste Disposal	202000	CG01	NR	NR	9,425
1.00	16965	Waste Disposal G-420	202000	CF05	NR	NR	379
1.00	16969	Waste Disposal G-422	202000	CF05	NR	NR	379
1.00	16825	Waste Disposal S-25B	202000	CF05	NR	NR	379
1.00	16961	Waste Disposal S-26B	202000	CF05	NR	NR	394

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16766	Waste Disposal S-356	202000	CF05	NR	NR	270
7.00		Total 531103 - Cont Serv - Waste Disposal Services					\$108,920
		Total Contracts					\$504,382
.29	291	Chemicals	202000	CK04	NR	NR	24,824
.71	291	Chemicals	202000	CK02	NR	NR	60,775
1.00		Total 540010 - Oper Expense - Inventory Chemicals					\$85,599
1.00	16966	Diesel Fuel G-420	202000	CE03	NR	NR	26,541
1.00	16970	Diesel Fuel G-422	202000	CE03	NR	NR	17,353
1.00	16822	Diesel Fuel S-25B	202000	CE03	NR	NR	26,541
1.00	16962	Diesel Fuel S-26B	202000	CE03	NR	NR	26,541
1.00	20494	Diesel Fuel S-356	202000	CE03	NR	NR	5,000
1.00	17868	Diesel Fuel for G-423	202000	CE03	NR	NR	215
.24	168	Fuel	202000	CG01	NR	NR	26,413
.45	168	Fuel	202000	CK01	NR	NR	49,524
.13	168	Fuel	202000	CO03	NR	NR	14,306
.18	168	Fuel	202000	CF02	NR	NR	19,810
7.00		Total 540030 - Oper Expense - Inventory Other Fuels					\$212,244
1.00	16967	Oil for G-420	202000	CF05	NR	NR	1,258
1.00	16971	Oil for G-422	202000	CF05	NR	NR	1,258
1.00	16975	Oil for G-423	202000	CF05	NR	NR	65
1.00	16824	Oil for S-25B	202000	CF05	NR	NR	1,258
1.00	16963	Oil for S-26B	202000	CF05	NR	NR	1,258
1.00	16769	Oil for S-356	202000	CF05	NR	NR	2,000
1.00	16978	Oil for S-380	202000	CE03	NR	NR	65
1.00	21875	Oil/Filter, B-74 Telemetry Generators	202000	CJ05	NR	NR	200
1.00	21879	Oil/Filter, B-90 Telemetry Generators	202000	CJ05	NR	NR	200
1.00	21873	Oil/Filter, B68 Telemetry Generators	202000	CJ05	NR	NR	500
1.00	21878	Oil/Filter, B86 Telemetry Generators	202000	CJ05	NR	NR	200
.17	169	Oil/Lube/Solvents	202000	CF02	NR	NR	1,735
.55	169	Oil/Lube/Solvents	202000	CG01	NR	NR	5,615
.28	169	Oil/Lube/Solvents	202000	CK01	NR	NR	2,859
		Total					



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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
12.00	Total	540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$18,471
.10	183	Tires & Tubes	202000	CO03	NR	NR	2,055
.35	183	Tires & Tubes	202000	CK01	NR	NR	7,193
.20	183	Tires & Tubes	202000	CF02	NR	NR	4,110
.35	183	Tires & Tubes	202000	CG01	NR	NR	7,193
1.00	17249	Water Filters	202000	CO03	NR	NR	1,664
2.00	Total	540050 - Oper Expense - Inventory Parts and Supplies					\$22,215
1.00	21880	Aerial Maps	202000	CI03	NR	NR	1,909
1.00	Total	541000 - Oper Expense - Maps and Blueprints					\$1,909
.57	16009	Books & Reference Materials	202000	CK01	NR	NR	398
.22	16009	Books & Reference Materials	202000	CG01	NR	NR	153
.21	16009	Books & Reference Materials	202000	CF02	NR	NR	146
1.00	16010	Subscriptions & Newspapers	202000	CO03	NR	NR	144
2.00	Total	541100 - Oper Expense - Books/Subscriptions					\$841
1.00	16977	LP for S-380	202000	CE03	NR	NR	216
1.00	Total	541200 - Oper Expense - Heating Fuel					\$216
.40	178	Fencing Materials	202000	CF02	NR	NR	832
.60	178	Fencing Materials	202000	CO03	NR	NR	1,248
.65	180	Lumber & Wood Products	202000	CO03	NR	NR	2,109
.35	180	Lumber & Wood Products	202000	CF02	NR	NR	1,135
.14	181	Metal Products	202000	CG01	NR	NR	1,462
.15	181	Metal Products	202000	CF02	NR	NR	1,566
.57	181	Metal Products	202000	CK01	NR	NR	5,953
.14	181	Metal Products	202000	CO03	NR	NR	1,462
3.00	Total	541300 - Oper Expense - Construction Materials					\$15,767
.32	184	Uniforms/Safety Shoes/Protect. Equip	202000	CF02	NR	NR	2,995
.25	184	Uniforms/Safety Shoes/Protect. Equip	202000	CG01	NR	NR	2,340

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.43	184	Uniforms/Safety Shoes/Protect. Equip	202000	CK01	NR	NR	4,025
1.00	Total	541301 - Oper Expense - District Uniforms					\$9,360
1.00	21881	Chainsaw, Medium	202000	CG04	NR	NR	530
.29	14812	Small Tools, Equipment & Gauges	202000	CK01	NR	NR	4,727
.19	14812	Small Tools, Equipment & Gauges	202000	CO03	NR	NR	3,097
.29	14812	Small Tools, Equipment & Gauges	202000	CG01	NR	NR	4,727
.23	14812	Small Tools, Equipment & Gauges	202000	CF02	NR	NR	3,749
2.00	Total	541400 - Oper Expense - Tools and Equipment					\$16,830
1.00	19117	Abbloys Locks	202000	CO03	NR	NR	3,500
1.00	19122	Boat tops, repair/replacemen (Tow boats)	202000	CK01	NR	NR	1,200
1.00	22093	Gate/Gearbox Overhaul, S-27 #2	202000	CF03	NR	NR	14,160
1.00	22361	Gate/Gearbox Overhaul, S118	202000	CF03	NR	NR	8,736
1.00	22091	Gate/Gearbox Overhaul, S27 #1	202000	CF03	NR	NR	14,160
1.00	19101	Hyacinth Barrier Contract	202000	CF02	NR	NR	12,000
1.00	22563	Manatee Pressure Strip, S-29, #2	202000	CF02	NR	NR	45,000
1.00	22554	Manatee Pressure Strip, S25B #2	202000	CF02	NR	NR	45,000
1.00	22555	Manatee Pressure Strip, S28 #1	202000	CF02	NR	NR	45,000
1.00	21885	PLC Replacement, S-26	202000	CF02	NR	NR	1,200
.25	175	Parts, Supplies, & Exp. - Support Equip	202000	CO03	NR	NR	10,000
.40	175	Parts, Supplies, & Exp. - Support Equip	202000	CG01	NR	NR	16,000
.20	175	Parts, Supplies, & Exp. - Support Equip	202000	CK01	NR	NR	8,000
.15	175	Parts, Supplies, & Exp. - Support Equip	202000	CF02	NR	NR	6,000
1.00	21886	Support Equipment Supplies	202000	CF05	NR	NR	10,500
12.00	Total	541500 - Oper Expense - Parts and Supplies					\$240,456
.55	170	Agriculture Supplies	202000	CO03	NR	NR	1,144
.45	170	Agriculture Supplies	202000	CG01	NR	NR	936
1.00	Total	541501 - Oper Expense - Parts,Supp - Agricultural					\$2,080
.15	171	Fleet Parts	202000	CK03	NR	NR	17,570
.35	171	Fleet Parts	202000	CK01	NR	NR	40,996
.15	171	Fleet Parts	202000	CF02	NR	NR	17,570
.35	171	Fleet Parts	202000	CG01	NR	NR	40,996

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	Total	541502 - Oper Expense - Parts,Supp - Fleet					\$117,132
.23	21882	Buildings & Grounds Supplies	202000	CO03	NR	NR	3,588
.10	21882	Buildings & Grounds Supplies	202000	CK01	NR	NR	1,560
.67	21882	Buildings & Grounds Supplies	202000	CF02	NR	NR	10,452
1.00	21883	Paint	202000	CO03	NR	NR	5,000
1.00	21884	Paint, Epoxy	202000	CE02	NR	NR	3,000
3.00	Total	541503 - Oper Expense - Parts,Supp - Build & Ground Equip					\$23,600
.56	174	Electrical Supplies	202000	CF02	NR	NR	7,000
.44	174	Electrical Supplies	202000	CO03	NR	NR	5,500
1.00	Total	541505 - Oper Expense - Parts,Supp - Electrical/Electronic					\$12,500
1.00	176	Photo Supplies	202000	CO03	NR	NR	250
1.00	Total	541507 - Oper Expense - Parts,Supp - Photographic					\$250
1.00	19120	Digital Camera Replacement	202000	CG01	NR	NR	300
1.00	19119	Digital Camera Replacement	202000	CF02	NR	NR	300
1.00	177	Office Supplies	202000	CO03	NR	NR	3,500
1.00	17190	Printer Cartridges	202000	CO03	NR	NR	1,275
4.00	Total	541510 - Oper Expense - Parts,Supp - Office					\$5,375
.35	186	Rental	202000	CF02	NR	NR	1,400
.40	186	Rental	202000	CG01	NR	NR	1,600
.25	186	Rental	202000	CO03	NR	NR	1,000
1.00	21887	Roller Rental (2 mths) L-28 & L-30	202000	CG01	NR	NR	8,300
2.00	Total	541600 - Oper Expense - Rent/Lease Equipment					\$12,300
.50	20512	Travel	202000	CF02	NR	NR	1,000
.25	20512	Travel	202000	CG01	NR	NR	500
.25	20512	Travel	202000	CK01	NR	NR	500
1.00	Total	542100 - Oper Expense - District Travel					\$2,000

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.40	297	CDL Licenses	202000	CF02	NR	NR	400
.20	297	CDL Licenses	202000	CG01	NR	NR	200
.40	297	CDL Licenses	202000	CK01	NR	NR	400
1.00		Total 542400 - Oper Expense - Professional Licences					<u>1,000</u>
1.00	164	Postage	202000	CO03	NR	NR	50
1.00		Total 543600 - Oper Expense - Postage					<u>\$50</u>
1.00	16973	Electric Demand Charge	202000	CE03	NR	NR	23,700
1.00	16968	Electric Service G-420	202000	CE03	NR	NR	5,814
1.00	16972	Electric Service G-422	202000	CE03	NR	NR	8,431
1.00	16974	Electric Service G-423	202000	CE03	NR	NR	664
1.00	16823	Electric Service S-25B	202000	CE03	NR	NR	11,377
1.00	16964	Electric Service S-26B	202000	CE03	NR	NR	11,379
1.00	16976	Electric Service S-380	202000	CE03	NR	NR	664
1.00	166	Electrical Service	202000	CO03	NR	NR	47,051
8.00		Total 543701 - Oper Expense - Electrical Service					<u>\$109,080</u>
1.00	167	Water & Sewer Service	202000	CO03	NR	NR	8,487
1.00		Total 543702 - Oper Expense - Water/Sewer Service					<u>\$8,487</u>
.35	165	Freight	202000	CF02	NR	NR	2,450
.15	165	Freight	202000	CG01	NR	NR	1,050
.50	165	Freight	202000	CK01	NR	NR	3,500
1.00		Total 543800 - Oper Expense - Freight					<u>\$7,000</u>
		Total Operating Expenses					<u>\$924,762</u>
		Total Miami Field Station Division					<u>\$5,374,270</u>

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
42.00	Total	510100 - Salaries and Wages - Regular					\$2,097,782
4.00	Total	511100 - Salaries and Wages - Overtime					\$102,372
46.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$168,315
46.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$257,856
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$7,415
42.00	Total	521110 - Fringe Benefits - Medical Insurance					\$434,501
42.00	Total	521120 - Fringe Benefits - Dental Insurance					\$45,411
42.00	Total	521130 - Fringe Benefits - Vision Insurance					\$4,536
42.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$593
42.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$8,779
42.00	Total	521160 - Fringe Benefits - Life Insurance					\$7,983
	Total	Personal Services					\$3,135,543

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17849	HOM AOR Aerial/Ground spraying	202000	CK03	NR	NR	81,398
1.00	17852	HOM Impoundment Ground/Aerial Spraying	202000	CK03	NR	NR	18,408
2.00		Total 530300 - Cont Serv - Aquatic Spraying					\$99,806
1.00	18915	Flat Mowing	202000	CG03	NR	NR	199,228
1.00	18912	Side Slope Mowing	202000	CG03	NR	NR	110,997
2.00		Total 530403 - Cont Serv - Mowing Canals/Levees					\$310,225
1.00	18914	Mowing/ Field/ Pump Station	202000	CO03	NR	NR	24,228
1.00		Total 530404 - Cont Serv - Mowing Field Stations/Pump Stations					\$24,228
1.00	51	Maintenance & Repair, Dist. Works	202000	CF02	NR	NR	5,000
1.00	16764	Mntc Rep-Oth Eq, / PS-357	202000	CF05	NR	NR	5,200
1.00	18920	Pump Station Oil Changes	202000	CF05	NR	NR	25,800
1.00	16160	Reimbursable, PS-332D/Mntc Rep-Oth Eq	202000	CF05	NR	NR	5,200
1.00	16159	Reimbursable, PS332B/Mntc Rep-Oth Eq	202000	CF05	NR	NR	5,200
1.00	16762	Reimbursable/60, PS-332C/Mntc Rep-Oth Eq	202000	CF05	NR	NR	5,200
6.00		Total 530606 - Cont Serv - Maint & Repairs - District Works					\$51,600
.30	18910	Fleet Oil Changes	202000	CG01	NR	NR	787
.35	18910	Fleet Oil Changes	202000	CK01	NR	NR	917
.35	18910	Fleet Oil Changes	202000	CO03	NR	NR	918
1.00		Total 530608 - Cont Serv - Maint & Repairs - Vehicles					\$2,622
.10	27	Maint.& Repair Other Equipment	202000	CO03	NR	NR	3,617
.40	27	Maint.& Repair Other Equipment	202000	CG01	NR	NR	14,468
.20	27	Maint.& Repair Other Equipment	202000	CF05	NR	NR	7,234
.20	27	Maint.& Repair Other Equipment	202000	CI01	NR	NR	7,234
.10	27	Maint.& Repair Other Equipment	202000	CK01	NR	NR	3,617
1.00		Total 530611 - Cont Serv - Maint and Repairs Equipment					\$36,170
1.00	18919	Bottled Water/Pump Stations	202000	CF05	NR	NR	415
1.00	65	Janitorial Services	202000	CO03	NR	NR	6,760

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	36	Maintenance/Repair, Bldgs & Grounds	202000	CO03	NR	NR	520
1.00	18909	Mats	202000	CO03	NR	NR	2,000
1.00	14	Pest Control	202000	CO03	NR	NR	541
.40	18913	Shop Rags	202000	CI01	NR	NR	1,621
.60	18913	Shop Rags	202000	CF05	NR	NR	2,431
1.00	18911	Signage	202000	CZ99	NR	NR	5,000
7.00		Total 531100 - Cont Serv - General Maintenance					\$19,288
1.00	18921	Fire Alarm Inspection	202000	CO03	NR	NR	216
1.00	18918	Fire Alarm Monitoring	202000	CO03	NR	NR	1,186
1.00	18917	Fire Alarm Panel Guarantee	202000	CO03	NR	NR	416
3.00		Total 531102 - Cont Serv - Security Services					\$1,818
1.00	16157	Reimbursable PS-332B/Waste Disposal	202000	CF05	NR	NR	281
1.00	16158	Reimbursable PS-332D/Waste Disposal	202000	CF05	NR	NR	281
1.00	16765	Reimbursable/60, PS-332C/Waste Disposal	202000	CF05	NR	NR	281
.30	66	Waste Disposal	202000	CO03	NR	NR	6,612
.10	66	Waste Disposal	202000	CF05	NR	NR	2,204
.40	66	Waste Disposal	202000	CG01	NR	NR	8,816
.20	66	Waste Disposal	202000	CK01	NR	NR	4,408
1.00	16767	Waste Disposal / PS-357	202000	CF05	NR	NR	281
5.00		Total 531103 - Cont Serv - Waste Disposal Services					\$23,164
		Total Contracts					\$568,921

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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.40	73	Chemicals	202000	CK01	NR	NR	20,800
.60	73	Chemicals	202000	CK03	NR	NR	31,200
1.00	Total	540010 - Oper Expense - Inventory Chemicals					\$52,000
.10	19123	Gasoline / Diesel Fuel	202000	CK01	NR	NR	21,264
.10	19123	Gasoline / Diesel Fuel	202000	CF02	NR	NR	21,264
.60	19123	Gasoline / Diesel Fuel	202000	CE03	NR	NR	127,581
.10	19123	Gasoline / Diesel Fuel	202000	CG01	NR	NR	21,264
.10	19123	Gasoline / Diesel Fuel	202000	CO03	NR	NR	21,262
1.00	18304	Gasoline/Diesel Fuel, PS-357	202000	CE03	NR	NR	75,000
1.00	16148	Reimbursable PS-332B/Gas/Diesel Fuel	202000	CE03	NR	NR	75,000
1.00	16149	Reimbursable PS-332D/Gas/Diesel Fuel	202000	CE03	NR	NR	75,000
1.00	16771	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	16770	Oil, Lubricants, Solvents / PS-357	202000	CE03	NR	NR	4,571
.20	72	Oil/Lubricants/Solvents	202000	CG01	NR	NR	1,303
.30	72	Oil/Lubricants/Solvents	202000	CK01	NR	NR	1,954
.10	72	Oil/Lubricants/Solvents	202000	CO03	NR	NR	651
.20	72	Oil/Lubricants/Solvents	202000	CF02	NR	NR	1,303
.20	72	Oil/Lubricants/Solvents	202000	CF05	NR	NR	1,302
1.00	16161	Reimbursable PS-332B/Oil, Lub, Solvents	202000	CE03	NR	NR	4,571
1.00	16162	Reimbursable PS-332D/Oil, Lub, Solvents	202000	CE03	NR	NR	4,571
1.00	16768	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
.10	89	Tires and Tubes	202000	CO03	NR	NR	1,568
.35	89	Tires and Tubes	202000	CK01	NR	NR	5,489
.35	89	Tires and Tubes	202000	CG01	NR	NR	5,489
.10	89	Tires and Tubes	202000	CF02	NR	NR	1,568
.10	89	Tires and Tubes	202000	CF05	NR	NR	1,568
1.00	Total	540050 - Oper Expense - Inventory Parts and Supplies					\$15,682
.60	74	Books & Reference Materials	202000	CG01	NR	NR	900
.40	74	Books & Reference Materials	202000	CI03	NR	NR	600



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Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	75	Subscriptions & Newspapers	202000	CO03	NR	NR	200
2.00		Total 541100 - Oper Expense - Books/Subscriptions					\$1,700
1.00	82	Culvert Pipe/Concrete Products	202000	CO03	NR	NR	1,000
.75	83	Fencing Materials	202000	CO03	NR	NR	750
.25	83	Fencing Materials	202000	CF05	NR	NR	250
.60	84	Lumber & Wood Products	202000	CK01	NR	NR	2,700
.20	84	Lumber & Wood Products	202000	CF05	NR	NR	900
.10	84	Lumber & Wood Products	202000	CO03	NR	NR	450
.10	84	Lumber & Wood Products	202000	CF02	NR	NR	450
.10	86	Metal Products	202000	CF05	NR	NR	2,856
.60	86	Metal Products	202000	CF02	NR	NR	17,134
.10	86	Metal Products	202000	CG01	NR	NR	2,855
.10	86	Metal Products	202000	CI04	NR	NR	2,856
.10	86	Metal Products	202000	CO03	NR	NR	2,856
4.00		Total 541300 - Oper Expense - Construction Materials					\$35,057
.20	92	Uniforms/Safety Shoes/Protective Equip.	202000	CO03	NR	NR	1,404
.20	92	Uniforms/Safety Shoes/Protective Equip.	202000	CK01	NR	NR	1,404
.10	92	Uniforms/Safety Shoes/Protective Equip.	202000	CI01	NR	NR	702
.20	92	Uniforms/Safety Shoes/Protective Equip.	202000	CG01	NR	NR	1,404
.30	92	Uniforms/Safety Shoes/Protective Equip.	202000	CF02	NR	NR	2,106
1.00		Total 541301 - Oper Expense - District Uniforms					\$7,020
.15	87	Small Tools, Equipment & Gauges	202000	CF05	NR	NR	2,571
.20	87	Small Tools, Equipment & Gauges	202000	CI01	NR	NR	3,428
.10	87	Small Tools, Equipment & Gauges	202000	CK01	NR	NR	1,714
.35	87	Small Tools, Equipment & Gauges	202000	CO03	NR	NR	5,999
.20	87	Small Tools, Equipment & Gauges	202000	CG01	NR	NR	3,428
1.00		Total 541400 - Oper Expense - Tools and Equipment					\$17,140
1.00	22031	Boat Barriers	202000	CF02	NR	NR	2,000
1.00	21842	Engine Overhauls	202000	CF06	NR	NR	17,888
1.00	21848	Generator PM / S-332D	202000	CF05	NR	NR	1,400
1.00	21856	Inspections / S-332D	202000	CF05	NR	NR	150

5311176000 Homestead Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21860	Jacket Water Cooler	202000	CF05	NR	NR	2,500
1.00	21859	Overhead Gantry Crane Inspection/S-331	202000	CF05	NR	NR	150
1.00	20352	Parts, Supplies, Exp- Oth Eq / PS-357	202000	CF05	NR	NR	12,480
.15	80	Parts,Supplies & Expense-Other Equip	202000	CF02	NR	NR	5,756
.20	80	Parts,Supplies & Expense-Other Equip	202000	CG01	NR	NR	7,675
.20	80	Parts,Supplies & Expense-Other Equip	202000	CK01	NR	NR	7,675
.25	80	Parts,Supplies & Expense-Other Equip	202000	CO03	NR	NR	9,594
.20	80	Parts,Supplies & Expense-Other Equip	202000	CF05	NR	NR	7,675
1.00	16151	Reimbursable PS-332B/P,S,E- Oth Eq	202000	CF05	NR	NR	12,480
1.00	16152	Reimbursable PS-332D/P,S,E- Oth Eq	202000	CF05	NR	NR	12,480
1.00	16757	Reimbursable/60, PS-332C/P,S,E- Oth Eq	202000	CF05	NR	NR	12,480
1.00	22152	S-148, #1 Gate and Gearbox Overhaul	202000	CF03	NR	NR	8,824
1.00	22169	S-148, #2 Gate and Gearbox Overhaul	202000	CF03	NR	NR	8,824
1.00	22095	S-179, #1 Gate & "hydraulic" Overhaul	202000	CF03	NR	NR	10,392
14.00	Total	541500 - Oper Expense - Parts and Supplies					\$140,423
.20	76	Parts,Supplies & Expenses-Agricultural	202000	CO03	NR	NR	600
.80	76	Parts,Supplies & Expenses-Agricultural	202000	CG01	NR	NR	2,400
1.00	Total	541501 - Oper Expense - Parts,Supp - Agricultural					\$3,000
.10	77	Parts, Supplies & Expense - Fleet	202000	CO03	NR	NR	4,628
.10	77	Parts, Supplies & Expense - Fleet	202000	CF02	NR	NR	4,628
.35	77	Parts, Supplies & Expense - Fleet	202000	CG01	NR	NR	16,198
.10	77	Parts, Supplies & Expense - Fleet	202000	CF05	NR	NR	4,628
.35	77	Parts, Supplies & Expense - Fleet	202000	CK01	NR	NR	16,198
1.00	Total	541502 - Oper Expense - Parts,Supp - Fleet					\$46,280
.35	78	Parts,Supplies & Expense -Building & Gr	202000	CF02	NR	NR	6,628
.20	78	Parts,Supplies & Expense -Building & Gr	202000	CF05	NR	NR	3,787
.10	78	Parts,Supplies & Expense -Building & Gr	202000	CG01	NR	NR	1,894
.25	78	Parts,Supplies & Expense -Building & Gr	202000	CO03	NR	NR	4,734
.10	78	Parts,Supplies & Expense -Building & Gr	202000	CK01	NR	NR	1,894
1.00	Total	541503 - Oper Expense - Parts,Supp - Build & Ground Equip					\$18,937
1.00	19126	Electrical/Electronic Repairs/All PS's	202000	CF05	NR	NR	10,000

5311176000 Homestead Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
.30	79	Parts, Supplies & Expense - Electrical	202000	CF02	NR	NR	5,366
.50	79	Parts, Supplies & Expense - Electrical	202000	CF05	NR	NR	8,944
.20	79	Parts, Supplies & Expense - Electrical	202000	CO03	NR	NR	3,578
2.00	Total	541505 - Oper Expense - Parts,Supp - Electrical/Electronic					\$27,888
1.00	81	Parts, Supplies & Expense - Office	202000	CO03	NR	NR	5,200
1.00	17169	Printer Cartridges	202000	CO03	NR	NR	600
2.00	Total	541510 - Oper Expense - Parts,Supp - Office					\$5,800
.55	93	Rent/Lease - Equipment	202000	CG01	NR	NR	7,357
.35	93	Rent/Lease - Equipment	202000	CO03	NR	NR	4,682
.10	93	Rent/Lease - Equipment	202000	CF02	NR	NR	1,338
1.00	Total	541600 - Oper Expense - Rent/Lease Equipment					\$13,377
.35	20458	Travel-District Business (Non-Training)	202000	CG01	NR	NR	175
.35	20458	Travel-District Business (Non-Training)	202000	CK01	NR	NR	175
.10	20458	Travel-District Business (Non-Training)	202000	CF02	NR	NR	50
.10	20458	Travel-District Business (Non-Training)	202000	CK03	NR	NR	50
.10	20458	Travel-District Business (Non-Training)	202000	CE03	NR	NR	50
1.00	Total	542100 - Oper Expense - District Travel					\$500
1.00	17483	CDL Licenses	202000	CO03	NR	NR	310
1.00	Total	542400 - Oper Expense - Professional Licences					\$310
1.00	67	Postage	202000	CO03	NR	NR	310
1.00	Total	543600 - Oper Expense - Postage					\$310
1.00	69	Electrical Service (Home F.S.)	202000	CO03	NR	NR	32,448
1.00	17665	Electrical Services (PS-331)	202000	CF05	NR	NR	46,144
1.00	18306	Electrical Services, PS-357	202000	CE03	NR	NR	17,306
1.00	16153	Reimbursable PS-332B/Electrical	202000	CE03	NR	NR	17,306
1.00	16154	Reimbursable PS-332D/Electrical	202000	CE03	NR	NR	17,306
1.00	16759	Reimbursable/60, PS-332C/Electrical	202000	CE03	NR	NR	17,306

5311176000 Homestead Field Station Division

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
6.00	Total	543701 - Oper Expense - Electrical Service					\$147,816
1.00	70	Water and Sewer	202000	CO03	NR	NR	2,860
1.00	Total	543702 - Oper Expense - Water/Sewer Service					\$2,860
.15	68	Freight	202000	CO03	NR	NR	546
.25	68	Freight	202000	CK01	NR	NR	910
.25	68	Freight	202000	CG01	NR	NR	910
.25	68	Freight	202000	CF05	NR	NR	910
.10	68	Freight	202000	CF02	NR	NR	364
1.00	Total	543800 - Oper Expense - Freight					\$3,640
	Total	Operating Expenses					\$1,077,172
	Total	Homestead Field Station Division					\$4,781,636

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					\$2,937,003
6.00	Total	511100 - Salaries and Wages - Overtime					\$369,675
61.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$252,966
61.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$387,557
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$9,430
55.00	Total	521110 - Fringe Benefits - Medical Insurance					\$564,189
55.00	Total	521120 - Fringe Benefits - Dental Insurance					\$58,867
55.00	Total	521130 - Fringe Benefits - Vision Insurance					\$5,966
55.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$834
55.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$11,518
55.00	Total	521160 - Fringe Benefits - Life Insurance					\$11,191
	Total	Personal Services					\$4,609,196
1.00	18816	Electronic Fuel Monitoring	202000	CD01	NR	NR	4,635
1.00	Total	530100 - Cont Serv - External Provider					\$4,635
1.00	20598	Gate Overhauls - Gator Control Services	202000	CF03	NR	NR	5,600
1.00	Total	530106 - Cont Serv - Alligator Protection Services					\$5,600
1.00	17850	FTL Contractual Terrestrial Spraying	202000	CK03	NR	NR	60,450

5312177000 FT. LAUDERDALE FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	Total	530300 - Cont Serv - Aquatic Spraying					\$60,450
1.00	19128	Broward County Flat Mowing	202000	CG03	NR	NR	120,361
1.00	19130	Broward County Side Slope Mowing	202000	CG03	NR	NR	152,000
2.00	Total	530403 - Cont Serv - Mowing Canals/Levees					\$272,361
1.00	19129	Small Machine Mowing- FS/ PS/ Structures	202000	CG03	NR	NR	84,000
1.00	Total	530404 - Cont Serv - Mowing Field Stations/Pump Stations					\$84,000
1.00	17195	A/C Yearly Maintenance - B225/B226	202000	CO03	NR	NR	3,120
1.00	16169	F/S Fire Alarm Repair Services	202000	CO03	NR	NR	400
1.00	19110	Fence Repair - Vandalism @ Structures	202000	CF02	NR	NR	6,400
1.00	19132	Fire Alarm Inspections	202000	CO03	NR	NR	400
1.00	19133	Fire Alarm Monitoring	202000	CO03	NR	NR	1,720
1.00	20607	PS - Potable Water Filtration Service	202000	CF06	NR	NR	3,500
1.00	20597	Plumbing Repairs - B225/B226	202000	CO03	NR	NR	1,560
1.00	19127	Pump Station - Fence Repairs (Vandalism)	202000	CF05	NR	NR	1,500
1.00	20608	Pump Stations - A/C Service	202000	CF06	NR	NR	1,650
1.00	19135	Sealing/Powder Coating - B225/B226	202000	CO03	NR	NR	2,080
1.00	19131	Telemetry Sites - Fence Repairs	202000	CJ05	NR	NR	50
11.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$22,380
1.00	20599	Electrical Motor Rewinds & Repairs	202000	CF03	NR	NR	5,200
1.00	20606	Electronic Transducers/PLC's Refurbs	202000	CF06	NR	NR	7,200
1.00	18327	P/S - Misc Auxiliary Equip Repairs	202000	CF05	NR	NR	17,500
1.00	20602	Pump Station Electrical - Contractual	202000	CF05	NR	NR	8,000
1.00	20601	S-140 Air Tank Replacements	202000	CF05	NR	NR	12,500
3.00	18324	S-140 Transmission Repl (ME #1, 2 & 3)	202000	CF06	NR	NR	21,000
1.00	19134	S-140 Traveling Water Screen Repl	202000	CF05	NR	NR	60,000
1.00	18326	S-8 Gantry Crane Repairs (Exterior)	202000	CF05	NR	NR	2,500
1.00	20600	S-9 Limit Torques Repl	202000	CF06	NR	NR	20,000
1.00	17197	SE PS Maint Crew - Overhaul/Refurbs	202000	CF06	NR	NR	5,000
12.00	Total	530606 - Cont Serv - Maint & Repairs - District Works					\$158,900
	Total	Contracts					

5312177000 FT. LAUDERDALE FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16749	Shop - Canal Levee H/L Equip Maint.	202000	CG05	NR	NR	520
1.00	16164	Shop - Canal Levee H/L Equipment Maint.	202000	CG01	NR	NR	21,119
1.00	16750	Shop - Gen. Maint. H/L Equip Maint.	202000	CO03	NR	NR	520
1.00	26	Shop - Pump Station H/L Equipment Maint.	202000	CF05	NR	NR	1,040
1.00	17196	Shop - SE PS Maint. Crew Equip. Maint.	202000	CF05	NR	NR	2,080
1.00	16166	Shop - Veg. Mgmt. H/L Equip. Maint.	202000	CK01	NR	NR	2,080
1.00	16165	Shop- Structure Maint. H/L Equip. Maint.	202000	CF02	NR	NR	4,398
7.00		Total 530611 - Cont Serv - Maint and Repairs Equipment					\$31,757
1.00	20594	Bottled Water - Field Station	202000	CO03	NR	NR	876
1.00	20593	Bottled Water - Pump Stations	202000	CE03	NR	NR	3,090
1.00	20611	Painting of Structures & Facilities	202000	CF02	NR	NR	4,680
1.00	20596	Shop Cleaning Services- Towels/Rugs-B226	202000	CO03	NR	NR	4,000
1.00	20595	Signage Replacements	202000	CF02	NR	NR	5,000
5.00		Total 531100 - Cont Serv - General Maintenance					\$17,646
1.00	117	Janitorial Services	202000	CO03	NR	NR	20,000
1.00	19137	Janitorial Services - Carpet & Tile	202000	CO03	NR	NR	5,000
1.00	19136	Janitorial Services - Window Cleaning	202000	CO03	NR	NR	1,400
3.00		Total 531101 - Cont Serv - Janitorial Services					\$26,400
1.00	16168	F/S Fire Alarm Inspection/Monitoring Fee	202000	CO03	NR	NR	1,400
1.00	16167	F/S Fire Sprinkler Inspections	202000	CO03	NR	NR	1,200
2.00		Total 531102 - Cont Serv - Security Services					\$2,600
1.00	17862	Annual FS Waste Disposal Contract	202000	CG01	NR	NR	10,799
1.00	118	Canal Levee Debris Removal - Land	202000	CG01	NR	NR	16,218
1.00	16170	Canal Levee Debris Removal - Water	202000	CG05	NR	NR	15,432
1.00	16171	Canal Levee Mechanical Weed Removal	202000	CK01	NR	NR	6,156
1.00	17863	East Coast Buffer Strip - Debris Removal	202000	AA11	NR	NR	2,049
.20	16172	Maint. Shop Waste Disposal	202000	CF02	NR	NR	1,475
.20	16172	Maint. Shop Waste Disposal	202000	CK01	NR	NR	1,475
.20	16172	Maint. Shop Waste Disposal	202000	CG01	NR	NR	1,475
.20	16172	Maint. Shop Waste Disposal	202000	CO03	NR	NR	1,474
.20	16172	Maint. Shop Waste Disposal	202000	CF05	NR	NR	1,475

5312177000 FT. LAUDERDALE FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17198	Pump Sta - Waste Water & Fuel Disposal	202000	CF05	NR	NR	562
1.00	16018	Pump Stations - Waste Disposal	202000	CE03	NR	NR	6,378
1.00	17199	SE Pump Stat. Maint. Crew - Disposal	202000	CF06	NR	NR	1,014
9.00		Total 531103 - Cont Serv - Waste Disposal Services					\$65,982
		Total Contracts					\$752,711
1.00	16207	Canal/Levee Aquatic Chemicals	202000	CK01	NR	NR	50,764
1.00	16209	Canal/LeveeTerrestrial Chemicals	202000	CK03	NR	NR	77,156
1.00	16216	General Maint - Pesticide Treatments	202000	CO03	NR	NR	624
3.00		Total 540010 - Oper Expense - Inventory Chemicals					\$128,544
.45	125	Fuel	202000	CG01	NR	NR	34,769
.41	125	Fuel	202000	CF02	NR	NR	31,678
.14	125	Fuel	202000	CK01	NR	NR	10,817
1.00	16026	Fuel - Pumping Operations	202000	CE03	NR	NR	834,513
1.00	17200	Fuel - SE Pump Station Maint. Crew	202000	CF06	NR	NR	7,138
3.00		Total 540030 - Oper Expense - Inventory Other Fuels					\$918,915
.53	16027	Oil/Lube/Solvents - Pump Operations	202000	CE03	NR	NR	15,324
.47	16027	Oil/Lube/Solvents - Pump Operations	202000	CF05	NR	NR	13,590
1.00	17201	SE Pump Sta Main Crew - Oil/Lube/Solvent	202000	CF06	NR	NR	1,101
1.00	16177	Shop - Oil/Lubes for Equip Cycle PM's	202000	CG01	NR	NR	1,636
1.00	16179	Shop - Oil/Lubes for Equip Cycle PM's	202000	CK01	NR	NR	981
1.00	16176	Shop - Oil/Lubes for Equip Cycle PM's	202000	CI03	NR	NR	527
1.00	16175	Shop - Oil/Lubes for Equip Cycle PM's	202000	CF05	NR	NR	1,611
1.00	16178	Shop - Oil/Lubes for Equip Cycle PM's	202000	CF02	NR	NR	981
1.00	126	Structure Generator Tune-ups/Oil Changes	202000	CF02	NR	NR	392
.41	16173	Structure Maint. PM's (Oil/Lube/Solvent)	202000	CF03	NR	NR	321
.59	16173	Structure Maint. PM's (Oil/Lube/Solvent)	202000	CF02	NR	NR	463
1.00	16174	Structure Overhauls (Oil/Lubes/Solvents)	202000	CF03	NR	NR	196
1.00	16760	Telemetry Sites PM's	202000	CJ05	NR	NR	65
11.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$37,188
1.00	16815	Shop - C/L Tires/Tubes for H/L Equip	202000	CG05	NR	NR	1,364



5312177000 FT. LAUDERDALE FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16310	Shop - C/L Tires/Tubes for H/L Equip.	202000	CG01	NR	NR	6,239
1.00	138	Shop - P/S Tires/Tubes for H/L Equip	202000	CF05	NR	NR	2,340
1.00	16311	Shop - S/M Tires/Tubes for Lt. Equip	202000	CF02	NR	NR	1,368
1.00	16313	Shop - Tires/Tubes for Light Equip.	202000	CI03	NR	NR	1,764
1.00	17240	Shop- SE PS Maint Crew - Tires/Tubes	202000	CF05	NR	NR	2,080
1.00	16312	Shop- Veg Mg Tires/Tubes Lt Veh/Sm Equip	202000	CK01	NR	NR	1,364
7.00		Total 540050 - Oper Expense - Inventory Parts and Supplies					\$16,519
1.00	127	Aerial Map Updates	202000	CG01	NR	NR	2,500
1.00		Total 541000 - Oper Expense - Maps and Blueprints					\$2,500
1.00	128	Dolph Street Map Updates	202000	CG01	NR	NR	500
1.00	129	Newspaper Subscription	202000	CG01	NR	NR	200
1.00	17206	SE Pump Stat Maint Crew Manuals	202000	CF05	NR	NR	1,000
3.00		Total 541100 - Oper Expense - Books/Subscriptions					\$1,700
1.00	20612	Propane- LP Tanks@ Structures & Forklift	202000	CF02	NR	NR	1,500
1.00		Total 541200 - Oper Expense - Heating Fuel					\$1,500
1.00	16297	C/L - Misc. Equip. Repairs - Welding	202000	CG01	NR	NR	1,389
1.00	135	Canal Levee - Culvert Repairs	202000	CG01	NR	NR	500
1.00	16294	Canal Levee - Levee Gate Repairs	202000	CG01	NR	NR	281
1.00	16268	Canal/Levee - Lowboy Re-decking	202000	CG01	NR	NR	250
1.00	16269	Canal/Levee - Lowboy Re-decking (V1382)	202000	CG01	NR	NR	250
1.00	16780	Canal/Levee - Misc. Wood Repl	202000	CG01	NR	NR	300
1.00	17882	ECB Strip Gate Repairs/Jersey Barriers	202000	AA11	NR	NR	131
1.00	16282	Gate Repairs - Broward Canals	202000	CG01	NR	NR	1,170
1.00	15593	Jersey Barrier & Gate Installations	202000	CG01	NR	NR	1,096
1.00	16982	P/S - Misc. Repairs	202000	CF05	NR	NR	4,274
1.00	16786	Pump Stations - Plywood for Engine Maint	202000	CF05	NR	NR	300
1.00	16784	S-13 Stair/Workbench Repl	202000	CF05	NR	NR	150
1.00	16785	S-140 Stair/Workbench Repl	202000	CF05	NR	NR	150
1.00	16781	S-7 Stair/Workbench Repl	202000	CF05	NR	NR	150
1.00	16782	S-8 Stair/Workbench Repl	202000	CF05	NR	NR	150
1.00	16783	S-9 Stair/Workbench Repl	202000	CF05	NR	NR	150

5312177000 FT. LAUDERDALE FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18336	S-9A Workbench	202000	CF05	NR	NR	150
1.00	17238	SE PS Maint Crew - Misc. Welding Proj.	202000	CF05	NR	NR	3,375
1.00	17237	SE PS Maint. Crew - Shoring Materials	202000	CF06	NR	NR	541
1.00	16271	Struct. Main - Catwalk Handrail Repl	202000	CF03	NR	NR	112
1.00	136	Struct. Maint - Catwalk Repairs	202000	CF02	NR	NR	5,084
1.00	17236	Struct. Maint. - Misc. Wood Repl	202000	CF02	NR	NR	541
1.00	14773	Structure Maint - Metal for PM's (38)	202000	CF02	NR	NR	2,250
1.00	16270	Structure Maint.- Welding Products	202000	CF02	NR	NR	2,306
1.00	16808	Veg. Mgmt - Towboat Hull Refurbishment	202000	CK01	NR	NR	450
25.00		Total 541300 - Oper Expense - Construction Materials					\$25,500
1.00	16816	Canal Levee - Protective Safety Gear	202000	CG05	NR	NR	1,187
1.00	139	Canal Levee - Safety Shoe Reimbursements	202000	CG01	NR	NR	900
1.00	16320	Canal/Levee - Protective Safety Gear	202000	CG01	NR	NR	737
1.00	16326	Gen. Maint. - Protective Safety Gear	202000	CO03	NR	NR	900
1.00	16033	Pump Station- Safety Shoe Reimbursements	202000	CF05	NR	NR	1,250
1.00	16323	Pump Stations - Protective Safety Gear	202000	CF05	NR	NR	1,000
1.00	17242	SE PS Maint Crew - Safety Shoes	202000	CF06	NR	NR	425
1.00	17243	SE PS Maint. Crew - Safety Gear	202000	CF06	NR	NR	1,375
1.00	17241	Shop - Safety Shoes	202000	CG01	NR	NR	150
1.00	16325	Shop Mech - Protective Safety Gear	202000	CG01	NR	NR	600
1.00	16317	Stores - Safety Shoe Reimbursements	202000	CO03	NR	NR	150
1.00	16316	Struct. Maint- Safety Shoe Reimbursement	202000	CF02	NR	NR	900
1.00	16324	Struct. Maint. - Protective Safety Gear	202000	CF02	NR	NR	1,200
1.00	16319	Veg. Mgmt - Safety Shoe Reimbursements	202000	CK01	NR	NR	150
1.00	16321	Veg. Mgmt. - Protective Safety Gear	202000	CK01	NR	NR	300
15.00		Total 541301 - Oper Expense - District Uniforms					\$11,224
1.00	16300	B225/226 PM saw,multimeter,drill battery	202000	CO03	NR	NR	500
1.00	20881	C/L - Hydraulic Wire Cable Cutters	202000	CG01	NR	NR	900
1.00	16950	C/L Heavy Equip Upgrades	202000	CG01	NR	NR	400
1.00	16809	C/L Welding- Hand drills,sawzall, jigsaw	202000	CG01	NR	NR	600
1.00	16301	C/L Welding- tip cleaners,grinding wheel	202000	CG01	NR	NR	1,200
1.00	16813	Metric Tool Set for Generator & Gearbox	202000	CF05	NR	NR	200
1.00	16032	Pump Station - Cordless Drills	202000	CF05	NR	NR	200
1.00	16812	Pump Station - Replenish Nuts & Bolts	202000	CF05	NR	NR	1,000

5312177000 FT. LAUDERDALE FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16304	Pump Stations - Saw Blades	202000	CF05	NR	NR	150
1.00	16811	Pump Stations - 1/2" Drill & Bits	202000	CF05	NR	NR	200
1.00	16814	Pump Stations - Misc. Tools	202000	CE03	NR	NR	900
1.00	16302	Pump Stations - Repl Small Hand Tools	202000	CF05	NR	NR	1,300
1.00	16305	Pump Stations - Socket Sets	202000	CF05	NR	NR	100
1.00	16810	S-9A Tool Set & Tool Box	202000	CF05	NR	NR	200
1.00	17239	SE Pump Station Maint. Crew- Misc. Tools	202000	CF06	NR	NR	3,000
1.00	16298	Struct Maint PM's Tools - sawzall,drills	202000	CF02	NR	NR	1,050
1.00	16299	Structure Elec. PM's- sockets, misc.	202000	CF02	NR	NR	1,000
1.00	22306	Structure Maint - Piggy Back Operator	202000	CF02	NR	NR	800
1.00	137	Structure Maint - Welding Supplies	202000	CF02	NR	NR	1,000
1.00	16951	Telemetry PM's Tools	202000	CJ05	NR	NR	500
1.00	17883	Veg. Mgmt - Mechanical Weed Removal	202000	CK01	NR	NR	350
21.00		Total 541400 - Oper Expense - Tools and Equipment					\$15,550
1.00	130	C-13 Boat Ramp Repair (Re-sod)	202000	CG01	NR	NR	255
1.00	22307	C/L - Crane Cable Repl (V1049 & V876)	202000	CG01	NR	NR	2,163
1.00	16779	Canal Levee - Misc. Supplies	202000	CG01	NR	NR	811
1.00	16778	Canal Levee - Office Upgrades	202000	CG01	NR	NR	541
1.00	16260	Canal/Levee - Crane Supplies	202000	CG01	NR	NR	1,493
1.00	16259	Canal/Levee - Welding Supplies	202000	CG01	NR	NR	963
1.00	16219	Canal/Levee Erosion Repair	202000	CG01	NR	NR	1,125
1.00	22316	G-56 Gate & Hydraulic Overhaul (MS-WPB)	202000	CF03	NR	NR	29,032
1.00	16253	G-56 Overhaul (Spillway #1, 2 & #3)	202000	CF03	NR	NR	19,000
1.00	16258	P/S - Misc. Circuit Board Controls	202000	CF05	NR	NR	17,600
1.00	16257	P/S- Digital Gauges for Control Panels	202000	CF05	NR	NR	4,500
1.00	16775	Pump Station-G123 Misc. Parts & Fittings	202000	CF05	NR	NR	5,000
1.00	20892	Pump Stations - Absorbent Material	202000	CF05	NR	NR	4,250
1.00	17235	Pump Stations - Misc. Fittings & Adapter	202000	CF05	NR	NR	5,200
1.00	16934	Pump Stations - Misc. Supplies	202000	CF05	NR	NR	1,000
1.00	17871	S-13 Main Engine PM Parts & Fittings	202000	CF05	NR	NR	6,240
1.00	20889	S-140 Engine Overhaul (ME #3)	202000	CF05	NR	NR	20,478
1.00	17877	S-140 Main Engine PM Parts & Fittings	202000	CF05	NR	NR	10,400
1.00	20890	S-140 Needle Rack Replacements	202000	CF06	NR	NR	30,000
1.00	20893	S-7 Heat Exchangers (ME#2)	202000	CF06	NR	NR	8,500
1.00	17875	S-7 Main Engine PM Parts & Fittings	202000	CF05	NR	NR	12,480
1.00	17876	S-8 Main Engine PM Parts & Fittings	202000	CF05	NR	NR	15,600

5312177000 FT. LAUDERDALE FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17873	S-9 Main Engine PM Parts & Fittings	202000	CF05	NR	NR	11,441
1.00	17872	S-9A Main Engine PM Parts & Fittings	202000	CF05	NR	NR	8,320
1.00	17881	Spray Equipment Repairs	202000	CK01	NR	NR	225
1.00	16267	Struct. Maint - Misc. Supplies	202000	CF02	NR	NR	1,331
1.00	16263	Struct. Maint- Generator Tuneup Supplies	202000	CF02	NR	NR	4,160
1.00	16264	Struct. Maint. - Misc. Welding Supplies	202000	CF02	NR	NR	2,215
1.00	16266	Struct. Maint. - Staff Gauge Replacement	202000	CF03	NR	NR	3,640
1.00	20887	Structure Maint - Door Refurbs	202000	CF03	NR	NR	2,506
1.00	16265	Structure Maint - PM Parts & Fittings	202000	CF02	NR	NR	4,762
1.00	16252	Structure Maint. PM Supplies (38 sites)	202000	CF02	NR	NR	10,920
1.00	16777	Telemetry PM Parts & Fittings	202000	CJ05	NR	NR	364
1.00	16262	Veg. Mgmt - Towboat Parts & Fittings	202000	CK01	NR	NR	216
1.00	16261	Vegetation Mgmt - Towboat Supplies	202000	CK01	NR	NR	162
35.00	Total	541500 - Oper Expense - Parts and Supplies					\$246,893
1.00	16772	Shop - Canal Levee P/S/EX Equip Maint.	202000	CG05	NR	NR	3,189
1.00	16228	Shop - Canal/Levee P/S/EX Equip Maint.	202000	CG01	NR	NR	21,084
1.00	16309	Shop - Equip Cycle PM's/Repairs	202000	CK01	NR	NR	300
1.00	16306	Shop - Equip Cycle PM's/Repairs	202000	CF05	NR	NR	300
1.00	16307	Shop - Equip Cycle PM's/Repairs	202000	CG01	NR	NR	600
1.00	16308	Shop - Equip Cycle PM's/Repairs	202000	CF02	NR	NR	300
1.00	16773	Shop - Gen. Maint P/S/EX Equip Maint.	202000	CO03	NR	NR	3,189
1.00	16231	Shop - Parts/Supplies Equip. Maint.	202000	CI03	NR	NR	3,189
1.00	131	Shop - Pump Station P/S/EX Equip Maint	202000	CF05	NR	NR	3,189
1.00	17212	Shop - SE PS Maint. Crew P/S/EX Equip.	202000	CF05	NR	NR	1,830
1.00	16229	Shop - Struct. Maint- P/S/EX Equip Maint	202000	CF02	NR	NR	6,413
1.00	16230	Shop - Veg. Mgmt. - P/S/EX Equip Maint.	202000	CK01	NR	NR	3,189
12.00	Total	541502 - Oper Expense - Parts,Supp - Fleet					\$46,772
1.00	16249	B-226 Exhaust Fan System Maint.	202000	CO03	NR	NR	100
1.00	132	B-226 HVAC Filters Replacements	202000	CO03	NR	NR	1,500
1.00	16248	B-226 Ice Machine Filter Replacements	202000	CO03	NR	NR	150
1.00	16227	B-226 Xeriscaping	202000	CO03	NR	NR	1,000
1.00	16938	B225 Cabinet/Shelving Construction	202000	CO03	NR	NR	60
1.00	16251	B225 Electric Gates PM	202000	CO03	NR	NR	50
1.00	17867	B225 Lighting	202000	CO03	NR	NR	931

5312177000 FT. LAUDERDALE FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16247	B225/B226 Air Conditioner Filter Repl.	202000	CO03	NR	NR	500
1.00	16250	B225/B226 Painting/Wall Repairs	202000	CO03	NR	NR	500
1.00	16937	B225/B226 Plumbing Supplies	202000	CO03	NR	NR	150
1.00	16226	B226 - Mulch	202000	CO03	NR	NR	500
1.00	16939	B226 Lighting	202000	CO03	NR	NR	1,040
1.00	16936	B226 Overhead Bay Doors Motor Repairs	202000	CO03	NR	NR	452
1.00	16255	B226 Overhead Bay Doors Repairs	202000	CO03	NR	NR	865
1.00	16256	B226 Security Camera PM's	202000	CO03	NR	NR	811
1.00	20708	G-123 Painting Supplies	202000	CF05	NR	NR	500
1.00	20711	G-200 Painting Supplies	202000	CF05	NR	NR	500
1.00	17218	Pump Station - Security Camera PM	202000	CF05	NR	NR	750
1.00	17879	Pump Station - Signs	202000	CF05	NR	NR	780
1.00	16028	Pump Station Cleaning Supplies	202000	CF05	NR	NR	1,100
1.00	18329	S-7 Painting Supplies	202000	CF05	NR	NR	1,500
1.00	17865	S-8 Painting Supplies	202000	CF05	NR	NR	2,000
1.00	18328	S-9 Painting Supplies	202000	CF05	NR	NR	1,500
1.00	16935	S-9A Painting Supplies	202000	CF05	NR	NR	350
1.00	16933	Structure Maint - Exterior Painting	202000	CF02	NR	NR	1,500
25.00	Total	541503 - Oper Expense - Parts,Supp - Build & Ground Equip					\$19,089
1.00	16029	P/S- Misc. Electrical Supplies	202000	CF05	NR	NR	6,500
1.00	16254	Struct. Maint. Misc. Electrical Supplies	202000	CF03	NR	NR	2,912
1.00	133	Structure Maint. Electrical PM's	202000	CF02	NR	NR	8,291
1.00	16774	Telemetry Electrical PM's	202000	CJ05	NR	NR	104
4.00	Total	541505 - Oper Expense - Parts,Supp - Electrical/Electronic					\$17,807
.20	134	Field Station Office Supplies	202000	CE02	NR	NR	380
.20	134	Field Station Office Supplies	202000	CF02	NR	NR	380
.10	134	Field Station Office Supplies	202000	CK01	NR	NR	190
.20	134	Field Station Office Supplies	202000	CO03	NR	NR	380
.30	134	Field Station Office Supplies	202000	CG01	NR	NR	570
.80	20894	P/S/EX: Photo - Canal Levee Projects	202000	CG01	NR	NR	800
.20	20894	P/S/EX: Photo - Canal Levee Projects	202000	CK01	NR	NR	200
.25	109	Photographic Services	202000	CL03	NR	NR	25
.75	109	Photographic Services	202000	CG01	NR	NR	75
1.00	17217	Printer Supplies/Diskettes	202000	CO03	NR	NR	552

5312177000 FT. LAUDERDALE FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17216	Printer Supplies/Diskettes	202000	CG01	NR	NR	200
1.00	17214	Printer/Supplies/Diskettes	202000	CF02	NR	NR	100
1.00	17213	Printer/Supplies/Diskettes	202000	CE02	NR	NR	50
1.00	16030	Pump Station - Digital Camera Supplies	202000	CF05	NR	NR	125
1.00	16031	Pump Station Office Supplies	202000	CE03	NR	NR	1,400
1.00	17215	Pump Stations-Printer Supplies/Diskettes	202000	CE03	NR	NR	700
10.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$6,127
1.00	15595	B225/B226 Lift Rentals	202000	CO03	NR	NR	2,000
1.00	15594	C/L - Levee Repairs (Grader Rental)	202000	CG01	NR	NR	1,500
1.00	140	C/L - Misc. - Arrow Board, Lifts, Cranes	202000	CG01	NR	NR	12,674
1.00	18337	P/S Rentals - PMs - (Hi Lift) Interior	202000	CF05	NR	NR	1,500
1.00	17244	SE PS Maint Crew - Misc. Rentals	202000	CF06	NR	NR	5,500
1.00	16817	Struct. Maint - PM Misc. Rentals	202000	CF02	NR	NR	2,001
6.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$25,175
1.00	20615	Canal Levee - Per Diem Reimbursements	202000	CG01	NR	NR	100
1.00	20613	Pump Stations - Core Team Per Diem Reimb	202000	CE03	NR	NR	100
1.00	20614	Pump Stations - Diesel Training Per Diem	202000	CF05	NR	NR	100
1.00	20616	Struct. Maint - Per Diem Reimbursements	202000	CF02	NR	NR	100
4.00		Total 542100 - Oper Expense - District Travel					\$400
1.00	18339	CDL License Reimbursement - Canal Levee	202000	CG01	NR	NR	50
1.00	18338	CDL License Reimbursement - Struct. Main	202000	CF02	NR	NR	50
1.00	22308	CDL License Reimbursements - Veg. Mgmt.	202000	CK01	NR	NR	50
1.00	115	Structure Maint - Electricians Licensing	202000	CF02	NR	NR	770
4.00		Total 542400 - Oper Expense - Professional Licences					\$920
1.00	17884	Broward County Annual Tree Trim Permit	202000	CG01	NR	NR	230
1.00	141	Canal Levee - Waste Tire Permits/Misc.	202000	CG01	NR	NR	550
2.00		Total 543301 - Oper Expense - Permits & Fees					\$780
1.00	121	Admin - Postage for F/S	202000	CO03	NR	NR	200
1.00	16034	Pump Stations - Postage for Oil Samples	202000	CE03	NR	NR	30

5312177000 FT. LAUDERDALE FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
2.00		Total 543600 - Oper Expense - Postage					\$230
1.00	16328	B225/B226 FP&L Service	202000	CO03	NR	NR	28,102
1.00	17885	Electric Service - Structures	202000	CE02	NR	NR	94,081
1.00	17886	Electric Services - Pump Stations	202000	CE03	NR	NR	116,372
1.00	17887	S-9A Electrical Service	202000	CE03	NR	NR	122,957
4.00		Total 543701 - Oper Expense - Electrical Service					\$361,512
1.00	124	B225/B226 Water & Sewer Service	202000	CO03	NR	NR	7,000
1.00	16036	Pump Stations - Water & Sewer Service	202000	CE03	NR	NR	300
2.00		Total 543702 - Oper Expense - Water/Sewer Service					\$7,300
1.00	16035	Pump Stations - Freight Charges	202000	CE03	NR	NR	5,200
1.00	16818	Shop - Canal Levee Freight Charges	202000	CG05	NR	NR	260
1.00	16329	Shop - Canal/Levee - Freight Charges	202000	CG01	NR	NR	780
1.00	16331	Shop - P/ S Freight (H/L Equip).	202000	CF05	NR	NR	260
1.00	18340	Shop - SE Maint. Crew Freight Charges	202000	CF06	NR	NR	520
1.00	16330	Shop - Veg. Mgmt - Freight Charges	202000	CK01	NR	NR	260
1.00	122	Shop- Structure Maint. - Freight Charges	202000	CF02	NR	NR	520
7.00		Total 543800 - Oper Expense - Freight					\$7,800
		Total Operating Expenses					\$1,899,945
		Total FT. LAUDERDALE FIELD STATION DIVISION					\$7,261,852

5313301000 BCB FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
13.00	Total	510100 - Salaries and Wages - Regular					\$643,574
4.00	Total	511100 - Salaries and Wages - Overtime					\$12,000
17.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$50,153
17.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$76,836
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$3,979
13.00	Total	521110 - Fringe Benefits - Medical Insurance					\$137,434
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					\$187
13.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,717
13.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,511
	Total	Personal Services					\$945,236
1.00	22329	Inspections	203000	CG05	NR	NR	500
1.00	Total	530100 - Cont Serv - External Provider					\$500
1.00	18416	Electric Service	203000	CZ99	NR	NR	17,000
1.00	Total	530120 - Cont Serv - Electrical Services					\$17,000
1.00	18417	Water & Sewer Service	203000	CZ99	NR	NR	1,640



5313301000 BCB FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	Total	530121 - Cont Serv - Water and Sewer Services					\$1,640
1.00	18384	Tree Management Services	203000	CG04	NR	NR	600,000
1.00	Total	530202 - Cont Serv - Surveying Services					\$600,000
1.00	22327	Appraisals, Mapping	203000	CA05	NR	NR	4,000
1.00	Total	530203 - Cont Serv - Property Appraisal Services					\$4,000
.90	18385	Exotic Mgmt - BCB Canal	203000	CK01	NR	NR	112,500
.10	18385	Exotic Mgmt - BCB Canal	203000	CK03	NR	NR	12,500
1.00	Total	530300 - Cont Serv - Aquatic Spraying					\$125,000
1.00	20440	Crane Inspections-Maintenance	203000	CG05	NR	NR	2,500
1.00	Total	530405 - Cont Serv - Equipment Inspections					\$2,500
1.00	20438	Vehicle & Equipment - Maintenance	203000	CI03	NR	NR	5,000
1.00	20434	Vehicle & Equipment - Maintenance	203000	CF02	NR	NR	5,000
1.00	18386	Vehicle & Equipment - Maintenance	203000	CG01	NR	NR	5,000
3.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$15,000
1.00	18389	Maint & Repair Svcs - District Works	203000	CF02	NR	NR	10,000
1.00	Total	530606 - Cont Serv - Maint & Repairs - District Works					\$10,000
1.00	20692	Parts, Supplies & Expense - Fleet	203000	CG01	NR	NR	16,000
1.00	20427	Vehicle & Equipment - Maintenance	203000	CG05	NR	NR	5,000
2.00	Total	530608 - Cont Serv - Maint & Repairs - Vehicles					\$21,000
1.00	19166	Bottled Water	203000	CZ99	NR	NR	600
1.00	18638	Janitorial Services	203000	CO03	NR	NR	5,000
1.00	18388	Maint & Repair Svcs - Bldg & Grounds	203000	CO03	NR	NR	6,000
3.00	Total	531100 - Cont Serv - General Maintenance					\$11,600

5313301000 BCB FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18387	Fire Alarm Inspections	203000	CO03	NR	NR	600
1.00	18390	Security Services - Alarm	203000	CO03	NR	NR	2,000
2.00		Total 531102 - Cont Serv - Security Services					\$2,600
1.00	18391	Waste Disposal Services	203000	CO03	NR	NR	5,000
1.00		Total 531103 - Cont Serv - Waste Disposal Services					\$5,000
		Total Contracts					\$815,840
1.00	18395	Aquatic Herbicides	203000	CK01	NR	NR	250,000
1.00	18394	Terrestrial herbicides	203000	CK03	NR	NR	50,000
2.00		Total 540010 - Oper Expense - Inventory Chemicals					\$300,000
1.00	23097	Fuel for CG01 Equipment	203000	CG01	NR	NR	3,000
1.00	23938	LP Gas	203000	CF02	NR	NR	2,000
2.00		Total 540030 - Oper Expense - Inventory Other Fuels					\$5,000
.45	18393	Oil/Lubricants/Solvents	203000	CG05	NR	NR	5,791
.10	18393	Oil/Lubricants/Solvents	203000	CF02	NR	NR	1,287
.45	18393	Oil/Lubricants/Solvents	203000	CG01	NR	NR	5,791
1.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$12,869
1.00	19784	Parts Supplies & Exp - Structures	203000	CF02	NR	NR	5,000
1.00	19783	Parts, Supplies & Expenses - Canals	203000	CG01	NR	NR	10,000
1.00	22127	Parts, supplies & exp buoys & cables	203000	CF02	NR	NR	2,000
1.00	18400	Tire & Tubes - Canal Maintenance	203000	CG01	NR	NR	7,000
1.00	19162	Tires & Tubes - General Maintenance	203000	CI03	NR	NR	1,000
1.00	19163	Tires & Tubes-General Maintenance	203000	CO03	NR	NR	1,000
6.00		Total 540050 - Oper Expense - Inventory Parts and Supplies					\$26,000
.50	18396	Books & Reference materials	203000	CF02	NR	NR	125
.50	18396	Books & Reference materials	203000	CG01	NR	NR	125
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$250

5313301000 BCB FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18405	Culvert Pipe/Concrete Products	203000	CG01	NR	NR	1,000
1.00	18406	Fencing Materials	203000	CF02	NR	NR	1,000
1.00	18407	Lumber & Wood Products	203000	CF02	NR	NR	1,000
1.00	20667	Metal Products	203000	CF02	NR	NR	2,000
4.00	Total	541300 - Oper Expense - Construction Materials					\$5,000
1.00	18412	Uniforms/Safety Shoes/Protect Equip	203000	CO03	NR	NR	1,000
1.00	Total	541301 - Oper Expense - District Uniforms					\$1,000
1.00	18409	Small Tools, Equip & Gauges	203000	CF02	NR	NR	5,000
1.00	18411	Small Tools, Equip & Gauges	203000	CG01	NR	NR	2,000
2.00	Total	541400 - Oper Expense - Tools and Equipment					\$7,000
1.00	18402	Parts, Supplies & Exp Other Equipment	203000	CO03	NR	NR	7,000
1.00	Total	541500 - Oper Expense - Parts and Supplies					\$7,000
1.00	18397	Parts, Supplies, & Expense Agriculture	203000	CO03	NR	NR	5,305
1.00	Total	541501 - Oper Expense - Parts,Supp - Agricultural					\$5,305
1.00	18398	Parts, Supplies & Expense - Fleet	203000	CI03	NR	NR	1,000
1.00	Total	541502 - Oper Expense - Parts,Supp - Fleet					\$1,000
1.00	18399	Parts, Supplies & Expense - Bldgs & Grd	203000	CF02	NR	NR	5,000
1.00	20693	Parts, Supplies & Expense-Bldgs/Grounds	203000	CO03	NR	NR	7,000
2.00	Total	541503 - Oper Expense - Parts,Supp - Build & Ground Equip					\$12,000
1.00	18401	Parts, Supplies & Exp Electrical	203000	CF02	NR	NR	10,000
1.00	Total	541505 - Oper Expense - Parts,Supp - Electrical/Electronic					\$10,000
1.00	18403	Parts, Supplies & Exp Office	203000	CZ99	NR	NR	1,000
1.00	18404	Toner Cartridges	203000	CZ99	NR	NR	300

5313301000 BCB FIELD STATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
2.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$1,300
1.00	22347	Canal Maintenance	203000	CG01	NR	NR	15,914
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$15,914
1.00	20985	District Travel	203000	CZ99	NR	NR	3,120
1.00		Total 542100 - Oper Expense - District Travel					\$3,120
.17	19164	Professional Licenses - CDL	203000	CG05	NR	NR	33
.26	19164	Professional Licenses - CDL	203000	CG01	NR	NR	51
.26	19164	Professional Licenses - CDL	203000	CK01	NR	NR	51
.31	19164	Professional Licenses - CDL	203000	CF02	NR	NR	61
1.00		Total 542400 - Oper Expense - Professional Licences					\$196
1.00	19171	Postage	203000	CZ99	NR	NR	500
1.00		Total 543600 - Oper Expense - Postage					\$500
.50	18418	Freight	203000	CG01	NR	NR	1,200
.50	18418	Freight	203000	CF02	NR	NR	1,200
1.00		Total 543800 - Oper Expense - Freight					\$2,400
		Total Operating Expenses					\$415,854
1.00	22322	Pipe Threader	203000	CF02	NR	NR	2,000
1.00	22321	Traffic Arrow	203000	CG01	NR	NR	2,000
2.00		Total 589300 - Capital Outlay - Equipment					\$4,000
		Total Capital - Operating					\$4,000
		Total BCB FIELD STATION DIVISION					\$2,180,930

5410178000 OPERATIONS CONTROL & HYDRO DATA MGT DEPT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
8.00	Total	510100 - Salaries and Wages - Regular					\$809,244
1.00	Total	511100 - Salaries and Wages - Overtime					\$98,181
9.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$69,417
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$106,351
3.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$18,672
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$103,014
8.00	Total	521120 - Fringe Benefits - Dental Insurance					\$11,301
8.00	Total	521130 - Fringe Benefits - Vision Insurance					\$865
8.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$126
8.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,671
8.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,691
	Total	Personal Services					\$1,220,533
1.00	18771	Control Room Audio/Visual Enhancements	101000	CQ00	100150	NR	9,300
1.00	Total	530100 - Cont Serv - External Provider					\$9,300
1.00	22628	ODSS Consulting Services	202000	CE04	100290	NR	400,000
1.00	22627	ODSS Contract Services/Dev	202000	CE04	100290	NR	1,237,000
1.00	21794	Water Management Information System	101000	CQ00		NR	279,000
3.00	Total	530107 - Cont Serv - Computer Consulting Services					\$1,916,000

5410178000 OPERATIONS CONTROL & HYDRO DATA MGT DEPT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Total Contracts					\$1,925,300
1.00	18778	WMSS Printer, Other Supplies	101000	CQ00	NR	NR	1,992
1.00		Total 541504 - Oper Expense - Parts,Supp - Computer					\$1,992
1.00	17521	Office Supplies	202000	CE02	NR	NR	6,426
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$6,426
1.00	20798	Travel - District Business	202000	CZ99	NR	NR	300
1.00		Total 542100 - Oper Expense - District Travel					\$300
		Total Operating Expenses					\$8,718
1.00	21841	Operations Decision Support System	101000	CE04	100293	NR	148,490
1.00		Total 580725 - Capital Outlay AUC Internal Software					\$148,490
1.00	22631	ODSS HARDWARE	202000	CE04	100293	NR	142,000
1.00		Total 589310 - Capital Outlay - Equipment Computer Hardware					\$142,000
1.00	22629	ODSS SOFTWARE	202000	CE04	100293	NR	221,000
1.00		Total 589320 - Capital Outlay Computer Software					\$221,000
		Total Capital - Operating					\$511,490
		Total OPERATIONS CONTROL & HYDRO DATA MGT DEPT					\$3,666,041

5410178100 OPERATIONS CONTROL DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
10.00	Total	510100 - Salaries and Wages - Regular					\$511,014
10.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$39,094
10.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$59,892
10.00	Total	521110 - Fringe Benefits - Medical Insurance					\$99,770
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					\$141
10.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,090
10.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,891
	Total	Personal Services					\$725,302
1.00	16945	OCC Display System Maintenance	202000	CE04	NR	NR	1,000
1.00	28	Satellite Equip Maint/Weather Camera	202000	CE03	NR	NR	2,665
2.00	Total	530611 - Cont Serv - Maint and Repairs Equipment					\$3,665
	Total	Contracts					\$3,665

5410178100 OPERATIONS CONTROL DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	220	Books & Reference Materials	202000	CE04	NR	NR	1,200
1.00	Total	541100 - Oper Expense - Books/Subscriptions					<u>1,200</u>
1.00	273	Small Tools, Equipment & Gauges	202000	CE02	NR	NR	500
1.00	Total	541400 - Oper Expense - Tools and Equipment					<u>500</u>
1.00	20800	Travel - District Business	202000	CE02	NR	NR	300
1.00	Total	542100 - Oper Expense - District Travel					<u>300</u>
	Total	Operating Expenses					<u>\$2,000</u>
	Total	OPERATIONS CONTROL DIVISION					<u>\$730,967</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					\$92,663
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,571
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$87,549
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					\$1,050,569
1.00	19089	Meteor Data Services (WxTap, Baron)	202000	CE02	NR	NR	5,000
1.00	21910	NOAAPORT Software Maintenance	202000	CE04	NR	NR	4,240
2.00	Total	530100 - Cont Serv - External Provider					\$9,240
	Total	Contracts					\$9,240

5411179000 Water Control Operations Section

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16946	Tech Reference for Visual Software	202000	CE04	NR	NR	200
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>200</u>
							\$200
1.00	17136	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	17587	Printer Cartridges	202000	CE04	NR	NR	510
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					<u>510</u>
							\$510
		Total Operating Expenses					<u>\$28,176</u>
		Total Water Control Operations Section					<u>\$1,087,985</u>

5415181900 VEGETATION & LAND MANAGEMENT DEPT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
3.00	Total	510100 - Salaries and Wages - Regular					\$271,502
3.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$20,771
3.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$31,821
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,787
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$37,663
3.00	Total	521120 - Fringe Benefits - Dental Insurance					\$4,112
3.00	Total	521130 - Fringe Benefits - Vision Insurance					\$325
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					\$373,253
	Total	VEGETATION & LAND MANAGEMENT DEPT					\$373,253

5415182000 VEGETATION MANAGEMENT DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
30.50	Total	510100 - Salaries and Wages - Regular					\$2,095,901
30.50	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$160,342
30.50	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$245,641
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,668
30.50	Total	521110 - Fringe Benefits - Medical Insurance					\$312,041
30.50	Total	521120 - Fringe Benefits - Dental Insurance					\$32,516
30.50	Total	521130 - Fringe Benefits - Vision Insurance					\$3,298
30.50	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$480
30.50	Total	521150 - Fringe Benefits - Long-Term Disability					\$6,379
30.50	Total	521160 - Fringe Benefits - Life Insurance					\$6,357
	Total	Personal Services					\$2,868,623

5415182000 VEGETATION MANAGEMENT DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23130	Citrus Eradication -Fedl Grant LWCF-1	411000	P104	NR	NR	2,800,000
1.00	19088	Contractual Services to assist site mgrs	217000	BB81	NR	NR	180,000
1.00	19139	Exotic Snake Mgmt.	202000	CK02	NR	NR	46,500
1.00	22806	Fire Project Data Analysis	406000	BF03	NR	NR	30,000
1.00	22761	Fire Project Final Report Support	406000	BF03	NR	NR	50,000
1.00	19140	Grass Carp Stocking	202000	CK01	NR	NR	140,000
1.00	19143	Lake Okee Torpedo grass	221000	IP03	NR	44	213,788
1.00	22766	Long-Term Plan Program Management	406000	BH01	NR	NR	77,041
8.00		Total 530100 - Cont Serv - External Provider					\$3,537,329
1.00	22822	Aerial Imagery - STAs	406000	BE05	100431	NR	20,500
1.00	22840	Aerial Imagery - WCA-2A North	406000	BB80	NR	NR	15,500
2.00		Total 530103 - Cont Serv - Photographic Services					\$36,000
1.00	22659	STAR Consulting	217000	BB81	100257	NR	40,000
1.00		Total 530107 - Cont Serv - Computer Consulting Services					\$40,000
1.00	22755	Downstream Monitoring (Permit)	406000	BB80	NR	NR	32,000
1.00	22760	Downstream Monitoring (Supplemental)	406000	BF02	NR	NR	40,500
1.00	22824	STA Soil Characterization	406000	BE05	100431	NR	285,000
1.00	23892	STA-1W Mesocosm - Lab Services	406000	BE05	100431	NR	100,162
1.00	22825	STA-5 Post Rehab Monitoring	406000	BE05	100431	NR	5,000
5.00		Total 530108 - Cont Serv - Lab Services					\$462,662
1.00	23829	Cattail Flooding Study	406000	BE05	100431	NR	33,008
1.00	22816	STA Field Sampling Support	406000	BE05	100431	NR	235,487
1.00	19355	STA Short-Term Performance Analysis	406000	BE05	100431	NR	203,947
1.00	22762	Technical Support Services-STA Division	406000	BH01	NR	NR	100,000
4.00		Total 530122 - Cont Serv - Science and Tech. Support Services					\$572,442
1.00	22206	C-100A 112 to 124 St	202000	CG04	NR	NR	100,000
1.00	19141	C-103N C-103 to US1 E & W ROW	202000	CG04	NR	NR	50,000
1.00	22198	C-25 41 to Keen	202000	CG04	NR	NR	50,000
1.00	19146	C-35 S-61 to L Cypress West R/W	202000	CG04	NR	NR	20,000

5415182000 VEGETATION MANAGEMENT DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22194	C-35 West Bank Access Road	202000	CG04	NR	NR	30,000
1.00	19152	C-6 4th to LeJune	202000	CG04	NR	NR	50,000
1.00	19154	G-08 441 to S-39 North Bank	202000	CG04	NR	NR	55,000
1.00	22203	G-15 University to G-54 N ROW	202000	CG04	NR	NR	60,000
1.00	19148	L-13 @ G-341	202000	CG04	NR	NR	35,000
9.00		Total 530200 - Cont Serv - Land Management					\$450,000
1.00	22839	STA Topographic Surveys	406000	BE60	100432	NR	435,487
1.00		Total 530202 - Cont Serv - Surveying Services					\$435,487
1.00	341	Aerial Spraying Support	206000	CK01	NR	NR	279,000
1.00	21640	Exotics Removal MR	202000	AA02	NR	NR	46,869
1.00	21641	Exotics Removal MR	211000	AA02	NR	NR	6,277
1.00	284	Ground Spraying Support, FWC	206000	CK01	NR	NR	37,200
1.00	18034	Invasive Grasses Aerial Services FWC	206000	AA02	NR	NR	306,900
1.00	21639	Invasive Grasses Spraying Svcs FWC MR	206000	AA02	NR	NR	6,330
1.00	15	Melaleuca Mgmt. FWC Match Req.	202000	AA02	NR	NR	760,800
1.00	16	Melalu. & Other Exotic Plant Cntrl (FWC)	207000	AA02	NR	NR	1,000,000
1.00	23825	Plant Control - Aquatic Vegetation	217000	BB66	NR	NR	300,000
1.00	16322	STA 1E Spraying	217000	BB66	NR	NR	231,086
1.00	15616	STA 1W Spraying	217000	BB66	NR	NR	282,627
1.00	14805	STA 2 Spraying	217000	BB66	NR	NR	55,800
1.00	19160	STA 3/4 Conversion	217000	BB66	NR	NR	26,040
1.00	17068	STA 3/4 Spraying	217000	BB66	NR	NR	545,394
1.00	14785	STA 5 Spraying	217000	BB66	NR	NR	157,129
1.00	14799	STA 6-1 Spraying	217000	BB66	NR	NR	27,900
1.00	16113	Torpedo Grass @ Lake Okee FWC	206000	AA02	NR	NR	465,000
1.00	15583	WCA-2A Aerial Spraying	217000	BB66	NR	NR	5,500
18.00		Total 530300 - Cont Serv - Aquatic Spraying					\$4,539,852
1.00	18	Mechanical Harvesting Services	206000	CK01	NR	NR	74,400
1.00	18036	Mechanical Harvesting Services FWC	206000	CK01	NR	NR	411,990
2.00		Total 530400 - Cont Serv - Mechanical Aquatic Harvesting					\$486,390
1.00	17915	Maintenance and Repair	406000	BE05	100431	NR	5,000

5415182000 VEGETATION MANAGEMENT DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22823	Research Site Maintenance	406000	BE05	100431	NR	28,900
2.00		Total 530606 - Cont Serv - Maint & Repairs - District Works					\$33,900
1.00	55	Horticultural Services	202000	CG04	NR	NR	4,000
1.00		Total 530900 - Cont Serv - Professional					\$4,000
1.00	23891	STA-1W Mesocosm - Temp Labor	406000	BE05	100431	NR	10,000
1.00		Total 531000 - Cont Serv - Temporary Staff					\$10,000
1.00	22759	Avian Environmental Lift Study Ag Survey	406000	BE05	100431	NR	6,300
1.00	22821	STA Optimization Support	406000	BE05	100431	NR	400,000
2.00		Total 545010 - Oper Expense - Interagency State of FL					\$406,300
1.00	2	USDA Melaleuca Control - Research	202000	CK02	NR	NR	150,000
1.00	197	USDA Climbing Fern Biocontrol - Research	202000	CK02	NR	NR	150,000
2.00		Total 545020 - Oper Expense - Interagency Federal Matching					\$300,000
1.00	19751	Avian Assessment - Environmental Lift	406000	BE05	100431	NR	31,137
1.00	3	Brazilian Pepper Biocontrol	202000	CK02	NR	NR	125,000
1.00	16118	Lygodium (Public University) Research	202000	CK04	NR	NR	60,000
1.00	22826	STA-1W Mesocosm P Study	406000	BE05	100431	NR	121,000
4.00		Total 545040 - Oper Expense - Interagency Public Univ					\$337,137
		Total Contracts					\$11,651,499

5415182000 VEGETATION MANAGEMENT DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16112	Chemical for Torpedo Grass-Lake Okee FWC	206000	AA02	NR	NR	465,000
1.00	198	Chemicals for Aquatic Plant Control	202000	CK01	NR	NR	32,264
1.00	16096	Chemicals for Kissimmee Basin Area	202000	CK01	NR	NR	46,090
1.00	18035	Invasive Grasses Chemicals (FWC)	206000	AA02	NR	NR	530,100
1.00	16327	Melalu. & Other Exotic Plant Cntrl (FWC)	207000	AA02	NR	NR	200,000
1.00	17067	STA 1 West Chemicals	217000	BB66	NR	NR	136,000
1.00	17079	STA 1E Chemicals	217000	BB66	NR	NR	162,750
1.00	17032	STA 2 Chemicals	217000	BB66	NR	NR	25,575
1.00	19159	STA 3/4 Conversion Chemicals	217000	BB66	NR	NR	37,200
1.00	16288	STA 5 Chemicals	217000	BB66	NR	NR	136,000
1.00	19158	STA 6 Chemicals	217000	BB66	NR	NR	27,900
1.00	15613	STA3/4 Chemicals	217000	BB66	NR	NR	378,950
12.00	Total	540010 - Oper Expense - Inventory Chemicals					\$2,177,829
1.00	111	Books & Reference Materials	202000	CG04	NR	NR	1,000
1.00	20511	Books and Reference Materials	406000	BH01	NR	NR	1,500
1.00	113	Landscape Design - Plant Finder	202000	CG04	NR	NR	170
1.00	17644	Reference Materials	217000	BB81	NR	NR	200
1.00	287	Xeriscape Publications	202000	CK01	NR	NR	5,684
5.00	Total	541100 - Oper Expense - Books/Subscriptions					\$8,554
1.00	202	Uniforms/Safety Shoes	202000	CK01	NR	NR	1,000
1.00	Total	541301 - Oper Expense - District Uniforms					\$1,000
1.00	23859	Field Tools & Recorder	406000	BE05	NR	NR	5,000
1.00	17732	STA Small Tools and Equipment	217000	BB81	NR	NR	3,915
1.00	201	Small Tools, Equipment & Gauges	202000	CK01	NR	NR	4,000
3.00	Total	541400 - Oper Expense - Tools and Equipment					\$12,915
1.00	22805	RB Tree Island Monitoring & Evaluation	406000	BF02	NR	NR	2,850
1.00	22767	Rotenberger Restoration	406000	BF02	NR	NR	3,000
1.00	23893	STA-1W Mesocosm - Parts & Supplies	406000	BE05	100431	NR	2,650
3.00	Total	541500 - Oper Expense - Parts and Supplies					\$8,500



5415182000 VEGETATION MANAGEMENT DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16958	Sod Hillsboro Canal	202000	CG04	NR	NR	100,000
1.00		Total 541501 - Oper Expense - Parts,Supp - Agricultural					\$100,000
1.00	19336	Field & Laboratory Supplies	406000	BE05	100431	NR	10,000
1.00		Total 541506 - Oper Expense - Parts,Supp - Laboratory					\$10,000
1.00	199	Photographic Expenses	202000	CK01	NR	NR	500
1.00		Total 541507 - Oper Expense - Parts,Supp - Photographic					\$500
1.00	200	Office Supplies	202000	CK01	NR	NR	2,000
1.00	18460	Office Supplies	406000	BH01	NR	NR	3,000
2.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$5,000
1.00	155	Equipment Rental	202000	CG04	NR	NR	500
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$500
1.00	23828	Training and Conferences	406000	BZ00	NR	NR	4,007
1.00		Total 542000 - Oper Expense - Conference Registrations					\$4,007
1.00	23858	STA Mgmt Travel	406000	BE05	NR	NR	1,000
.13	20770	Travel - District Business	217000	BB81	NR	NR	364
.13	20770	Travel - District Business	202000	CG04	NR	NR	364
.74	20770	Travel - District Business	202000	CK01	NR	NR	2,072
2.00		Total 542100 - Oper Expense - District Travel					\$3,800
1.00	18490	Dues and Memberships	406000	BH01	NR	NR	2,060
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$2,060
1.00	22750	Journal Publication Reprints	406000	BH01	NR	NR	1,000
1.00		Total 543660 - Oper Expense - Printing Services (non-outreach)					\$1,000

5415182000 VEGETATION MANAGEMENT DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	108	Freight Charges	202000	CG04	NR	NR	500
1.00	18596	Shipping Costs	406000	BH01	NR	NR	1,000
2.00		Total 543800 - Oper Expense - Freight					<u>\$1,500</u>
		Total Operating Expenses					<u>\$2,337,165</u>
1.00	23860	Field Equipment	406000	BE05	NR	NR	2,000
1.00		Total 589300 - Capital Outlay - Equipment					<u>\$2,000</u>
		Total Capital - Operating					<u>\$2,000</u>
		Total VEGETATION MANAGEMENT DIVISION					<u>\$16,859,287</u>

5415182100 LAND STEWARDSHIP DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
33.00	Total	510100 - Salaries and Wages - Regular					\$2,091,440
33.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$159,998
33.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$245,118
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$4,620
33.00	Total	521110 - Fringe Benefits - Medical Insurance					\$336,979
33.00	Total	521120 - Fringe Benefits - Dental Insurance					\$35,103
33.00	Total	521130 - Fringe Benefits - Vision Insurance					\$3,568
33.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$500
33.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$6,901
33.00	Total	521160 - Fringe Benefits - Life Insurance					\$6,691
	Total	Personal Services					\$2,890,918

5415182100 LAND STEWARDSHIP DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20256	Aerial Overflights [AB53]	211000	AA03	NR	NR	136,000
1.00	21568	Archaeological Survey KR Sites	202000	AA04	NR	NR	10,000
1.00	21894	Canal Maintenance & Mowing - Cypress Crk	410000	P117	NR	NR	10,000
1.00	21871	Canal Maintenance - C-43	410000	P104	NR	NR	10,000
1.00	21891	Canal Maintenance - C-44	410000	P107	NR	NR	10,000
1.00	20260	Fencing - Upper Lakes	202000	AA11	NR	NR	30,000
1.00	23994	Lake Belt Seepage Mitigation Project	219000	AA06	NR	NR	200,000
1.00	20261	Land Mgt Services - CREW Trust	202000	AA03	NR	NR	109,272
1.00	20262	Land Mgt Services - DuPuis-CES/FAU	202000	AA03	NR	NR	75,000
1.00	20263	Land Mgt Services - KR-CES/FAU	202000	AA03	NR	NR	25,000
1.00	23719	Southern CREW Enhanced Patrols	410000	PB04	100396	NR	50,000
1.00	21570	TNC Natural Areas Train'g Academy	202000	AZ00	NR	NR	3,750
12.00		Total 530100 - Cont Serv - External Provider					\$669,022
1.00	20546	Septic Services / Dumpster - DuPuis	202000	AA11	NR	NR	15,000
1.00	20549	Septic Services / Dumpster - Kiss/Okee	202000	AA11	NR	NR	5,000
2.00		Total 530121 - Cont Serv - Water and Sewer Services					\$20,000
1.00	20379	Burn Support-Shingle Creek I&II [AB41]	211000	AA01	NR	NR	4,000
1.00	20273	Contract Burn Support -DOF- Upper Lakes	202000	AA01	NR	NR	10,000
1.00	20270	Contract BurnSupport-DOF-Everglade	202000	AA01	NR	NR	5,000
1.00	20282	Land Mgt Serv-L.Walk-n-Water-Polk	202000	AA04	NR	NR	36,300
1.00	20277	Land Mgt Services - DOC - Martin	202000	AA11	NR	NR	58,000
1.00	20278	Land Mgt Services - DOC -- Okeechobee	202000	AA11	NR	NR	58,000
1.00	20279	Land Mgt Services - FWC	202000	AA04	NR	NR	565,378
1.00	20281	Land Mgt Services - Lox River-DEP	202000	AA04	NR	NR	111,955
1.00	20391	Land Mgt Services - TNC-Universal	202000	AA04	NR	NR	17,400
1.00	20395	Land Mgt Services-DEP-Jup.Isle.exo[AB16]	211000	AA04	NR	NR	8,000
1.00	20397	Monitoring - CREW [AB05]	211000	AA05	NR	NR	8,500
1.00	20400	Monitoring - JayScrub-Shingle Crk [AB41]	211000	AA05	NR	NR	5,000
1.00	20399	Monitoring - Pennsuco [AB32]	211000	AA05	NR	NR	8,060
1.00	20402	Restoration / Groundcover - CREW [AB05]	211000	AA05	NR	NR	21,500
1.00	21993	Veg Mgt - C-23/C-24	410000	P107	NR	NR	50,000
1.00	21949	Veg Mgt - C-23/C-24 (Mowing)	410000	P107	NR	NR	11,000
1.00	21948	Veg Mgt - C-43 (Mowing)	410000	P104	NR	NR	17,000
1.00	21952	Veg Mgt - C-44 (Mowing)	410000	P107	NR	NR	13,000

5415182100 LAND STEWARDSHIP DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20284	Veg Mgt - CREW [AB05]	211000	AA12	NR	NR	60,000
1.00	20285	Veg Mgt - DuPuis [AB46]	211000	AA12	NR	NR	108,000
1.00	21995	Veg Mgt - Frog Pond	410000	P129	NR	NR	60,000
1.00	20286	Veg Mgt - Kiss/Okee	202000	AA12	NR	NR	80,000
1.00	21988	Veg Mgt - L-8	410000	P117	NR	NR	6,000
1.00	20404	Veg Mgt - London Creek [AB21]	211000	AA12	NR	NR	15,000
1.00	20406	Veg Mgt - Shingle Creek [AB41]	211000	AA12	NR	NR	3,500
1.00	20287	Veg Mgt - Upper Lakes	202000	AA12	NR	NR	80,000
26.00		Total 530200 - Cont Serv - Land Management					\$1,420,593
1.00	21456	Exotic Plant Control	202000	AA02	NR	NR	1,146,256
1.00	23798	Exotic Plant Control - BALANCE	202000	AA02	NR	NR	239,091
1.00	22100	Exotics - 8.5 Mile Area	202000	AA02	NR	NR	100,000
1.00	22120	Exotics - C-18 (AB08)	211000	AA02	NR	NR	20,000
1.00	20411	Exotics - CREW [AB05]	211000	AA02	NR	NR	250,000
1.00	20409	Exotics - Cell 17 & Cell 18 [AB02]	211000	AA02	NR	NR	30,000
1.00	21584	Exotics - Cypress Creek	202000	AA02	NR	NR	150,000
1.00	20413	Exotics - DuPuis [AB12]	211000	AA02	NR	NR	40,000
1.00	20288	Exotics - DuPuis [AB47]	211000	AA02	NR	NR	75,887
1.00	20289	Exotics - Kiss/Okee	202000	AA02	NR	NR	186,600
1.00	22113	Exotics - L31-N	202000	AA02	NR	NR	100,000
1.00	22098	Exotics - Lakeside Ranch	202000	AA02	NR	NR	40,000
1.00	20624	Exotics - Lamb Island Dairy	202000	AA02	NR	NR	50,000
1.00	20416	Exotics - London Creek [AB21]	211000	AA02	NR	NR	50,000
1.00	20290	Exotics - Model Lands [AB53]	211000	AA02	NR	NR	150,000
1.00	20625	Exotics - Nubbin Slough	202000	AA02	NR	NR	50,000
1.00	20418	Exotics - Pennsuco [AB32]	211000	AA02	NR	NR	700,000
1.00	20291	Exotics - S-5A Mitigation [AB46]	211000	AA02	NR	NR	5,000
1.00	20420	Exotics - Shingle Creek [AB41]	211000	AA02	NR	NR	80,000
1.00	21585	Exotics - Southern Glades	202000	AA02	NR	NR	50,000
1.00	22097	Exotics - Southern Glades	202000	AA02	NR	NR	85,000
1.00	22108	Exotics - Southern Glades (Mech) [AB54]	211000	AA02	NR	NR	444,000
1.00	20292	Exotics - Strazulla [AB47]	211000	AA02	NR	NR	50,000
1.00	20293	Exotics - Upper Lakes	202000	AA02	NR	NR	100,000
24.00		Total 530300 - Cont Serv - Aquatic Spraying					\$4,191,834

Total Contracts

5415182100 LAND STEWARDSHIP DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22115	Exotics - BBCW	410000	P128	NR	NR	250,000
1.00	22105	Exotics - Bird Drive	410000	P143	NR	NR	30,000
1.00	21586	Exotics - Citrus Groves C-23 & C-24	410000	P107	NR	NR	54,604
1.00	22106	Exotics - EAA	410000	P108	NR	NR	50,000
1.00	22109	Exotics - ECB Cells 16 & 23	410000	P145	NR	NR	75,000
1.00	22110	Exotics - Frog Pond	410000	P129	NR	NR	80,000
1.00	22118	Exotics - L31-N Seepage Mgt. Pilot	410000	P136	NR	NR	80,000
1.00	22099	Exotics - Pal Mar East	410000	P117	NR	NR	150,000
1.00	22107	Exotics - Trail Ridge (IRL-S)	410000	P107	NR	NR	50,000
9.00		Total 530301 - Cont Serv - Terrestrial Spraying					\$819,604
1.00	21950	Land Mgt Services - 8.5 Mile [AB51]	211000	AA05	100246	NR	3,000,000
1.00	23797	River of Grass Land Mgt Evaluation	202000	AA04	NR	NR	150,000
1.00	20403	Veg Mgt - Bellalago [AB01]	211000	AA12	NR	NR	5,000
1.00	20629	Veg Mgt - L-31N	202000	AA12	NR	NR	60,000
1.00	21991	Veg Mgt - Lakeside Ranch (Mowing)	202000	AA12	NR	NR	25,000
5.00		Total 530402 - Cont Serv - Tree Management Services					\$3,240,000
1.00	20298	Aerial Ignition Device Repair	202000	AA11	NR	NR	3,000
1.00	21583	Equipment Repair - CREW	202000	AA11	NR	NR	50,000
1.00	20301	Equipment Repair - Homestead FS	202000	AA11	NR	NR	5,000
1.00	20302	Equipment Repair - Kissimmee FS	202000	AA11	NR	NR	7,500
1.00	20303	Housing Maintenance - 12 LEO Houses	202000	AA11	NR	NR	25,000
1.00	20867	Housing Maintenance - Pearce Lockett	202000	AA11	NR	NR	50,000
1.00	20304	Recreation Allapattah Trailhead Maint	202000	AA03	NR	NR	20,000
1.00	20305	Recreation DuPuis Campgr'd Repair	202000	AA03	NR	NR	25,000
1.00	20306	Recreation KR Maintenance	202000	AA03	NR	NR	31,000
1.00	22364	Road Maintenance - Allapattah	410000	P107	NR	NR	6,000
1.00	20307	Road Maintenance - Kiss/Okee	202000	AA11	NR	NR	5,000
1.00	22122	Road Maintenance - London Creek (AB21)	211000	AA11	NR	NR	6,000
1.00	20422	Shingle Creek - Trail Maintenance [AB41]	211000	AA03	NR	NR	5,000
13.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$238,500
1.00	20840	Equipment Repair - DuPuis (non-fleet)	202000	AA11	NR	NR	8,000
1.00	20842	Equipment Repair - Kiss/Okee(non-fleet)	202000	AA11	NR	NR	5,000

5415182100 LAND STEWARDSHIP DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
2.00	Total	530611 - Cont Serv - Maint and Repairs Equipment					\$13,000
1.00	20474	District Outreach - All Regions	202000	AA03	NR	NR	4,500
1.00	20423	District Outreach - Shingle Creek	202000	AA03	NR	NR	500
2.00	Total	530800 - Cont Serv - Promotion of the District					\$5,000
1.00	20475	Fence/Veg Clearing - Kiss/Okee	202000	AA11	NR	NR	111,536
1.00	20619	Fencing - Nubbin Slough	202000	AA11	NR	NR	20,000
1.00	20309	Janitorial / Bldg Maint -- CREW	202000	AA11	NR	NR	15,000
1.00	20310	Janitorial / Bldg Maint -- DuPuis	202000	AA11	NR	NR	34,500
1.00	20424	LEO Housing ECB--Dade [AB53]	211000	AA11	NR	NR	30,000
1.00	22133	Recreation STA Facil & Grnds Maintenance	406000	BB01	NR	NR	100,000
1.00	22139	Solid Waste/Demolition - BBCW	410000	P128	NR	NR	25,000
1.00	22136	Solid Waste/Demolition-All Region	202000	AA11	NR	NR	97,193
1.00	22137	Solid Waste/Demolition-ECB-Cell 28	410000	P143	NR	NR	50,000
1.00	20885	Surveying & Fencing - Kiss/Okee	202000	AA11	NR	NR	100,000
10.00	Total	531100 - Cont Serv - General Maintenance					\$583,229
1.00	20565	Enhanced Patrol - 8.5 Square Mile	202000	AA03	NR	NR	23,413
1.00	21963	Enhanced Patrol - Bird Drive Basin	410000	P143	NR	NR	17,395
1.00	22370	Enhanced Patrol - C-11	410000	P145	NR	NR	15,225
1.00	21969	Enhanced Patrol - C-9	410000	P145	NR	NR	15,225
1.00	20387	Enhanced Patrol - CREW [AB05]	211000	AA03	NR	NR	50,000
1.00	20276	Enhanced Patrol - Districtwide	202000	AA03	NR	NR	603,479
1.00	21951	Enhanced Patrol - EAA A-1 Reservoir	410000	P108	NR	NR	25,000
1.00	21994	Enhanced Patrol - Frog Pond	410000	P129	NR	NR	23,162
1.00	21986	Enhanced Patrol - IRL, Allap/C44/C23/C24	410000	P107	NR	NR	121,322
1.00	20582	Enhanced Patrol - L-31N (Rocky Glades)	202000	AA03	NR	NR	25,413
1.00	20381	Enhanced Patrol - London Creek [AB21]	211000	AA03	NR	NR	13,800
1.00	20388	Enhanced Patrol - Lox Bank [AB46]	211000	AA03	NR	NR	7,250
1.00	21996	Enhanced Patrol - Northern Everglades	202000	AA03	NR	NR	46,020
1.00	20450	Enhanced Patrol - STA Security	406000	BB01	NR	NR	60,000
1.00	21962	Enhanced Patrol - WPA - 3A/3B Seepage	410000	P145	NR	NR	12,035
1.00	20383	Enhanced Patrol-Pennsuco [AB32]	211000	AA03	NR	NR	29,000
1.00	20384	Enhanced Patrol-Shingle Creek II [AB41]	211000	AA03	NR	NR	20,150
17.00	Total	531102 - Cont Serv - Security Services					

5415182100 LAND STEWARDSHIP DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
	Total	531102 - Cont Serv - Security Services					\$1,107,889
	Total	Contracts					\$12,308,671
1.00	20426	Chemicals - CREW [AB05]	211000	AA02	NR	NR	1,000
1.00	20311	Chemicals - DuPuis [AB46]	211000	AA02	NR	NR	5,000
1.00	20312	Chemicals - Kiss/Okee	202000	AA02	NR	NR	5,000
1.00	20648	Chemicals - L-31N	202000	AA02	NR	NR	5,000
1.00	20430	Chemicals - Shingle Creek [AB41]	211000	AA02	NR	NR	1,000
1.00	20313	Chemicals - Upper Lakes	202000	AA02	NR	NR	5,000
6.00	Total	540010 - Oper Expense - Inventory Chemicals					\$22,000
1.00	20334	Concrete/Lumber/Metal - CREW [AB05]	211000	AA11	NR	NR	5,000
1.00	20335	Concrete/Lumber/Metal - DuPuis	202000	AA11	NR	NR	5,000
1.00	20370	Concrete/Lumber/Metal - Kiss/Okee	202000	AA11	NR	NR	5,000
1.00	20371	Concrete/Lumber/Metal - Upper Lakes	202000	AA11	NR	NR	8,000
1.00	20337	Concrete/Lumber/Metal- Everglades	202000	AA11	NR	NR	5,000
1.00	20431	Concrete/Lumber/Metal-ShingleCreek[AB41]	211000	AA11	NR	NR	2,000
1.00	20372	Fencing Materials - All Regions (DOC)	202000	AA11	NR	NR	50,000
1.00	20843	Recreation Materials KCOL	202000	AA03	NR	NR	22,000
8.00	Total	541300 - Oper Expense - Construction Materials					\$102,000
1.00	20478	Safety Equipment - All Regions	202000	AA01	NR	NR	4,000
1.00	Total	541301 - Oper Expense - District Uniforms					\$4,000
1.00	20477	Recreation Misc-Kioks/Sign'ge/Tble	202000	AA03	NR	NR	32,000
1.00	20479	Small Tools & Equip - All Regions	202000	AA11	NR	NR	15,000
1.00	20432	Small Tools & Equip-Shingle Creek [AB41]	211000	AA11	NR	NR	4,500
3.00	Total	541400 - Oper Expense - Tools and Equipment					\$51,500
1.00	20480	Aerial Ignition Supplies - All Regions	202000	AA01	NR	NR	10,000
1.00	20874	Equip, Parts & Supplies - All Regions	202000	AA11	NR	NR	40,000
1.00	22233	Security Gate - C-23 / C-24	410000	P107	NR	NR	36,000
1.00	22230	Security Gate - C-43	410000	P104	NR	NR	36,000



5415182100 LAND STEWARDSHIP DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22228	Security Gate - C-44	410000	P107	NR	NR	36,000
5.00		Total 541500 - Oper Expense - Parts and Supplies					\$158,000
1.00	21455	DuPuis Facility Supplies	202000	AA11	NR	NR	5,000
1.00		Total 541503 - Oper Expense - Parts,Supp - Build & Ground Equip					\$5,000
1.00	20433	Office Supplies - Shingle Creek [AB41]	211000	AZ00	NR	NR	200
1.00	20482	Office Supplies - all regions	202000	AZ00	NR	NR	15,000
2.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$15,200
1.00	20483	Equipment Rental - CREW [AB05]	211000	AA11	NR	NR	15,000
1.00	20484	Equipment Rental - DuPuis	202000	AA11	NR	NR	14,750
1.00	20536	Equipment Rental - Kiss/Okee	202000	AA11	NR	NR	8,000
1.00	20538	Equipment Rental - Upper Lakes	202000	AA11	NR	NR	15,000
1.00	20541	Helicopter Rental - All (Aerial Burn)	202000	AA01	NR	NR	30,000
5.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$82,750
1.00	20817	Recreation Outreach(RIW Meetings)	202000	AA03	NR	NR	5,000
1.00		Total 541900 - Oper Expense - Other					\$5,000
1.00	20823	Business Travel - Program Wide	202000	AA01	NR	NR	3,000
1.00	21090	Certifications & Training	202000	AA01	NR	NR	2,500
1.00	20819	Training - herb.appl. CEUs-all techs	202000	AA02	NR	NR	2,250
3.00		Total 542100 - Oper Expense - District Travel					\$7,750
1.00	20437	Storage Bldg /Rental-Shingle Creek[AB41]	211000	AZ00	NR	NR	12,000
1.00		Total 543650 - Oper Expense - Space Rental					\$12,000
1.00	20552	Telephone/T-1 Line - DuPuis	202000	AA11	NR	NR	18,000
1.00		Total 543700 - Oper Expense - Utilities					\$18,000
		Total Operating Expenses					

5415182100 LAND STEWARDSHIP DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22295	Electrical Services - All Regions	202000	AA11	NR	NR	38,000
1.00		Total 543701 - Oper Expense - Electrical Service					<u>\$38,000</u>
		Total Operating Expenses					<u>\$521,200</u>
1.00	22304	Recreation Cap - Allapattah Road Upgrade	202000	AA06	100231	NR	350,000
1.00	22297	Recreation Cap - DuPuis Restroom	202000	AA06	NR	NR	95,389
1.00	22298	Recreation Cap - DuPuis Restroom	202000	AA06	NR	NR	31,748
1.00	22303	Recreation Cap - Picnic Shelters	202000	AA06	NR	NR	20,000
1.00	22302	Recreation Cap - Trailheads	202000	AA03	NR	NR	50,000
1.00	22305	Recreation Cap - Vacant Lands Parking	202000	AA03	NR	NR	30,000
1.00	23799	Recreation Project - Kissimmee Boat Ramp	404000	AA06	100182	NR	820,000
7.00		Total 580011 - Capital Outlay - Land Improvements					<u>\$1,397,137</u>
		Total Capital - Construction					<u>\$1,397,137</u>
		Total LAND STEWARDSHIP DIVISION					<u>\$17,117,926</u>

5415182200 RIGHT-OF-WAY DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
14.00	Total	510100 - Salaries and Wages - Regular					\$825,533
14.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$63,152
14.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$96,755
14.00	Total	521110 - Fringe Benefits - Medical Insurance					\$139,679
14.00	Total	521120 - Fringe Benefits - Dental Insurance					\$14,463
14.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,512
14.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$215
14.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,927
14.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,886
	Total	Personal Services					\$1,147,122
1.00	20996	C-18/C-51 Exotic Control	202000	CL03	NR	NR	10,000
1.00	20995	R/B C-18/S-46 Restoration Downstream	211000	CL01	NR	NR	10,000
1.00	20997	R/W Support for Dist. Projects	202000	CL03	NR	NR	1,000
1.00	20998	Records Preparation/Records Retention	202000	CL03	NR	NR	10,000
1.00	21000	Security Services C-23 North ROW	202000	CL03	NR	NR	4,000
1.00	21003	Title Services/other County Records	202000	CL03	NR	NR	7,000
6.00	Total	530900 - Cont Serv - Professional					\$42,000
1.00	23998	ETDM - FDOT Agreement A02	214000	CL03	NR	70	149,000
1.00	Total	545010 - Oper Expense - Interagency State of FL					\$149,000
	Total	Contracts					\$191,000

5415182200 RIGHT-OF-WAY DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21002	Uniforms	202000	CL03	NR	NR	300
1.00		Total 541301 - Oper Expense - District Uniforms					<u>\$300</u>
1.00	21015	Small Tools Equipment Gauges	202000	CL04	NR	NR	500
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$500</u>
1.00	21005	Parts Supplies and Other Equipment	202000	CL03	NR	NR	300
1.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$300</u>
1.00	21010	Office Supplies	202000	CL04	NR	NR	4,500
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					<u>\$4,500</u>
1.00	21016	Travel District Business	202000	CL04	NR	NR	383
1.00		Total 542100 - Oper Expense - District Travel					<u>\$383</u>
		Total Operating Expenses					<u>\$5,983</u>
		Total RIGHT-OF-WAY DIVISION					<u>\$1,344,105</u>

5511184100 SCADA & INSTRUMENTATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
12.00	Total	510100 - Salaries and Wages - Regular					\$835,538
3.00	Total	511100 - Salaries and Wages - Overtime					\$60,000
15.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$68,508
15.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$104,959
2.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$9,488
12.00	Total	521110 - Fringe Benefits - Medical Insurance					\$135,190
12.00	Total	521120 - Fringe Benefits - Dental Insurance					\$14,420
12.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,296
12.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$187
12.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,508
12.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,500
	Total	Personal Services					\$1,234,594
1.00	22159	RTU Support Services	406000	BB62	NR	NR	180,000
1.00	Total	530100 - Cont Serv - External Provider					\$180,000
1.00	22625	RTU Programmtaic Support	406000	BB62	NR	NR	289,600
1.00	Total	530107 - Cont Serv - Computer Consulting Services					\$289,600
1.00	20731	FTL USGS GW Core Network	101000	DF01	NR	NR	327,040

5511184100 SCADA & INSTRUMENTATION DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16099	FTL USGS GW Core Network	101000	CJ06	NR	NR	580,595
1.00	16353	FTL USGS SW Core Network	101000	CJ06	NR	NR	410,833
1.00	16101	FTL USGS SW Gator Slough	101000	HB00	NR	NR	7,250
1.00	19908	FTL USGS SW Indian River Lagoon	202000	JB10	NR	NR	115,000
1.00	22317	FTL USGS SW Loxahatchee MFLs	101000	DC03	NR	NR	28,617
1.00	18952	FTL USGS SW St. Lucie Estuary	101001	JA50	NR	58	46,735
1.00	16100	ORL USGS Evapo - Disney	101000	CJ06	NR	NR	21,297
1.00	16380	ORL USGS Evapo - WCA/ ENP	101000	CJ06	NR	NR	21,297
1.00	17255	ORL USGS GW Core Network	101000	CJ06	NR	NR	49,180
1.00	19718	ORL USGS GW Kiss Basin Floridan	101000	DF05	NR	NR	37,966
1.00	19719	ORL USGS GW Potentiometric	101000	DF05	NR	NR	16,058
1.00	1	ORL USGS SW Core Network	101000	CJ06	NR	NR	289,881
13.00	Total	545020 - Oper Expense - Interagency Federal Matching					\$1,951,749
	Total	Contracts					\$2,421,349
1.00	17191	Books and Ref	101000	CJ06	NR	NR	586
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$586
1.00	17192	Office Computer Supplies	101000	CJ06	NR	NR	493
1.00	Total	541504 - Oper Expense - Parts,Supp - Computer					\$493
1.00	305	Admin Office Supplies	202000	CJ06	NR	NR	4,696
1.00	Total	541510 - Oper Expense - Parts,Supp - Office					\$4,696
	Total	Operating Expenses					\$5,775
	Total	SCADA & INSTRUMENTATION DIVISION					\$3,661,718

5511184500 SCADA Engineering

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
16.00	Total	510100 - Salaries and Wages - Regular					\$958,663
16.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$73,336
16.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$112,358
16.00	Total	521110 - Fringe Benefits - Medical Insurance					\$159,633
16.00	Total	521120 - Fringe Benefits - Dental Insurance					\$16,529
16.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,728
16.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$239
16.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$3,345
16.00	Total	521160 - Fringe Benefits - Life Insurance					\$3,235
	Total	Personal Services					\$1,329,066
1.00	18824	Loggernet Telemetry Services- External	101000	CJ06	NR	NR	47,369
1.00	23981	R/B FY05 - Caloos Salinity Station Repl	205000	JI01	NR	11	58,614
1.00	22318	RTU Upgrade Services	402000	CA01	NR	NR	200,000
1.00	20701	Site Installation Services - External	101000	SB11	NR	NR	50,000
4.00	Total	530100 - Cont Serv - External Provider					\$355,983
	Total	Contracts					\$355,983

5511184500 SCADA Engineering

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19798	Loggernet Telemetry Parts & Supplies	101000	CJ06	NR	NR	43,800
1.00	22160	RTU Upgrade Parts & Supplies	402000	CA01	NR	NR	114,000
2.00		Total 541500 - Oper Expense - Parts and Supplies					<u>\$157,800</u>
1.00	23931	Travel Expense	101000	CJ06	NR	NR	200
1.00		Total 542100 - Oper Expense - District Travel					<u>\$200</u>
		Total Operating Expenses					<u>\$158,000</u>
1.00	23741	Autosampler Installation Caloosahatchee	101001	JI50	NR	58	120,000
1.00		Total 589340 - Capital Outlay - Equipment Water Measurement					<u>\$120,000</u>
		Total Capital - Operating					<u>\$120,000</u>
		Total SCADA Engineering					<u>\$1,963,049</u>



5511184600 Instrumentation Mgmt & Data Collection

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
26.00	Total	510100 - Salaries and Wages - Regular					\$1,323,780
26.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$101,270
26.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$155,145
26.00	Total	521110 - Fringe Benefits - Medical Insurance					\$259,403
26.00	Total	521120 - Fringe Benefits - Dental Insurance					\$26,859
26.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,808
26.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$386
26.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$5,435
26.00	Total	521160 - Fringe Benefits - Life Insurance					\$5,167
	Total	Personal Services					\$1,880,253

5511184600 Instrumentation Mgmt & Data Collection

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22173	ASR RTU Maintenance Services	410000	P144	NR	NR	46,500
1.00	19573	BCB Hydrologic Maintenance Services	203000	CJ06	NR	NR	51,150
1.00	22174	Biscayne Bay Coastal Wetlands Maint Svcs	410000	P128	NR	NR	41,850
1.00	20704	Caloosahatchee Maint Services - External	101000	SB14	NR	NR	35,000
1.00	20668	Caloosahatchee RTU Maint Services	101001	J150	NR	58	36,851
1.00	17176	ECP Permit Monitor Maint Svcs	217000	BB62	NR	NR	26,781
1.00	17175	Hydrologic Instrumentation Maint Svcs	101000	CJ06	NR	NR	57,866
1.00	17180	LOOP RTU Maintenance Svcs	202000	IP13	NR	NR	2,437
1.00	22165	Monitoring Well Maint - External	410000	P128	NR	NR	76,725
1.00	18825	Pool B Maintenance Services- External	202000	FA08	NR	NR	10,881
1.00	18826	Pool D Maintenance Services - External	202000	FA08	NR	NR	3,627
1.00	18829	Rolling Meadow Maint Svcs - External	202000	FA08	NR	NR	1,814
1.00	18832	SCADA Maintenance Services - External	202000	FA08	NR	NR	153,104
1.00	18833	STA Maintenance Svcs - External	217000	BE01	NR	NR	122,012
1.00	17182	STA1E Maintenance Svcs	217000	BB62	NR	NR	1,679
1.00	17184	STA2 Maintenance Services	217000	BB62	NR	NR	8,210
1.00	17185	STA3/4 Maintenance Services	217000	BB62	NR	NR	5,286
1.00	17187	STA5 Maintenance Services	217000	BB62	NR	NR	4,478
1.00	17179	Shelter Repairs/Maintenance Svcs	217000	BB62	NR	NR	1,975
1.00	17174	Telemetry System Maintenance Svcs	101000	CJ05	NR	NR	30,571
1.00	22170	Tree Island Maint - Services	410000	P112	NR	NR	29,016
21.00	Total	530100 - Cont Serv - External Provider					<u>\$747,813</u>
1.00	21398	Alligator/Bee Protection Svcs - External	217000	BE01	NR	NR	3,500
1.00	Total	530106 - Cont Serv - Alligator Protection Services					<u>\$3,500</u>
	Total	Contracts					<u>\$751,313</u>
1.00	17124	Warehouse Forklift - Propane	101000	CJ05	NR	NR	57
1.00	Total	541200 - Oper Expense - Heating Fuel					<u>\$57</u>
1.00	19167	Equip - Uniforms/ Safety/ Tools/ Testing	101000	CJ06	NR	NR	8,596
1.00	Total	541301 - Oper Expense - District Uniforms					<u>\$8,596</u>
1.00	20922	Hydrologic Maintenance Parts & Supplies	217000	BB62	NR	NR	35,257

5511184600 Instrumentation Mgmt & Data Collection

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17149	Hydrologic Maintenance Parts & Supplies	101000	CJ06	NR	NR	336,700
1.00	17133	Iso. Wetlands Maint Parts & Supplies	101000	HB00	NR	NR	14,961
1.00	18228	KRR Datalogger Maint Parts & Supplies	202000	FA08	NR	NR	12,664
1.00	17161	L-31N Pilot RTU Parts & Supplies	410000	P136	NR	NR	609
1.00	17151	LOOP Maintenance Parts & Supplies	202000	IP13	NR	NR	3,349
1.00	17134	Lake Okeechobee BMP Parts & Supplies	202000	IP14	NR	NR	955
1.00	19424	Monitoring Well Maint Parts & Supplies	410000	P128	NR	NR	63,008
1.00	17126	SCADA batteries sensors misc parts	101000	CJ05	NR	NR	18,419
1.00	17160	SGGE RTU Parts & Supplies	410000	P130	NR	NR	835
10.00	Total	541500 - Oper Expense - Parts and Supplies					<u>\$486,757</u>
1.00	23932	Travel Expense	101000	CJ06	NR	NR	6,800
1.00	Total	542100 - Oper Expense - District Travel					<u>\$6,800</u>
	Total	Operating Expenses					<u>\$502,210</u>
	Total	Instrumentation Mgmt & Data Collection					<u>\$3,133,776</u>

5511184700 SCADA ANALYSIS SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
8.00	Total	510100 - Salaries and Wages - Regular					\$679,868
8.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$52,010
8.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$79,680
8.00	Total	521110 - Fringe Benefits - Medical Insurance					\$79,816
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					\$128
8.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,672
8.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,713
	Total	Personal Services					\$904,015
1.00	22193	SCADA Maintenance and Support	406000	BB62	NR	NR	289,600
1.00	18770	WMSS Development	101000	CQ00	NR	NR	570,000
1.00	22178	WMSS Software Maint	101000	CQ00	NR	NR	81,120
3.00	Total	530100 - Cont Serv - External Provider					\$940,720
1.00	22614	WMSS Maintenance & Support	406000	BB62	NR	NR	112,441
1.00	18772	WMSS Software	101000	CQ00	NR	NR	5,682
2.00	Total	530107 - Cont Serv - Computer Consulting Services					\$118,123
	Total	Contracts					\$1,058,843

5511184700 SCADA ANALYSIS SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23933	WMSS Development (Capital Hardware)	101000	CQ00	NR	NR	10,000
1.00	23934	WMSS Development (Capital Software)	101000	CQ00	NR	NR	20,000
2.00		Total 580784 - Capital Outlay - AUC Parts Supp Computer					<u>\$30,000</u>
		Total Capital - Operating					<u>\$30,000</u>
		Total SCADA ANALYSIS SECTION					<u>\$1,992,858</u>

5512185100 HYDRO DATA MANAGEMENT DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
3.00	Total	510100 - Salaries and Wages - Regular					\$268,133
3.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$20,512
3.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$31,425
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,251
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$37,664
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					\$368,737
1.00	18767	Books & Reference Materials	101000	CJ06	NR	NR	562
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$562
1.00	18768	Administrative Office Supplies	101000	CJ06	NR	NR	4,320
1.00	Total	541510 - Oper Expense - Parts,Supp - Office					\$4,320
	Total	Operating Expenses					\$4,882
	Total	HYDRO DATA MANAGEMENT DIVISION					\$373,619

5512185500 HYDRO DATA PROCESSING

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
24.00	Total	510100 - Salaries and Wages - Regular					\$1,127,400
1.00	Total	511100 - Salaries and Wages - Overtime					\$47,000
25.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$89,839
25.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$137,638
24.00	Total	521110 - Fringe Benefits - Medical Insurance					\$239,450
24.00	Total	521120 - Fringe Benefits - Dental Insurance					\$24,791
24.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,593
24.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$348
24.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$5,018
24.00	Total	521160 - Fringe Benefits - Life Insurance					\$4,668
	Total	Personal Services					\$1,678,745
1.00	18769	Engr'ng & Data Documentation SOP	101000	CJ06	NR	NR	100,000
1.00	21799	Hydrologic Data Processing	406000	BB80	NR	NR	55,000
1.00	20186	Hydrologic data processing	101000	CJ06	NR	NR	55,000
3.00	Total	530100 - Cont Serv - External Provider					\$210,000
1.00	21803	Patent/TM-BiAnnual License Fee-Roboat	101000	CJ06	NR	NR	2,300
1.00	20189	Roboat Maintenance	101000	CJ06	NR	NR	2,195
2.00	Total	530900 - Cont Serv - Professional					\$4,495
	Total	Contracts					\$214,495

5512185500 HYDRO DATA PROCESSING

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20425	Travel - District Business	101000	CJ06	NR	NR	600
1.00		Total 542100 - Oper Expense - District Travel					\$600
		Total Operating Expenses					\$600
1.00	21804	Advanced Data Analysis System - ADAS	101000	CJ06	100223	NR	435,279
1.00		Total 580725 - Capital Outlay AUC Internal Software					\$435,279
		Total Capital - Operating					\$435,279
		Total HYDRO DATA PROCESSING					\$2,329,119



5512185600 STREAMGAUGING, HYDRO & QA/QC 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					\$79,702
13.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$122,102
13.00	Total	521110 - Fringe Benefits - Medical Insurance					\$129,707
13.00	Total	521120 - Fringe Benefits - Dental Insurance					\$13,427
13.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,406
13.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$211
13.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,722
13.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,779
	Total	Personal Services					\$1,393,887

5512185600 STREAMGAUGING, HYDRO & QA/QC SUPPORT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20696	Filling Historical Rainfall Data	101000	SA04	NR	NR	40,000
1.00	20190	Hydraulic Resistance Study-Field	202000	FA08	NR	NR	30,000
1.00	21917	Imprvmt & Uncertainty Index Velocity - 2	406000	BE01	NR	NR	37,000
1.00	21919	Imprvmt & Uncertainty Index Velocity - 3	406000	BD08	NR	NR	37,000
1.00	21813	Imprvmt & Uncertainty Index Velocity -1	202000	FA08	NR	NR	33,288
1.00	18827	NEXRAD Data Acquis from SJRWMD	101000	CJ06	NR	NR	63,492
1.00	18828	NEXRAD Data Quality Improvement	101000	CJ06	NR	NR	50,600
1.00	20698	QA/QC for RSM and Mandated Sites	101000	SA04	NR	NR	165,000
1.00	21820	QA/QC of Hydro Data for STA's	406000	BB80	NR	NR	87,696
1.00	21821	QA/QC of Hydro Data for STA's	406000	BE01	NR	NR	178,412
1.00	21400	QA/QC of Hydro Data for STAs	406000	BD08	NR	NR	95,004
1.00	20697	QA/QC of QMEAS Data	101000	SA04	NR	NR	90,000
1.00	21822	QA/QC of Streamflow Data for STA's	406000	BE01	NR	NR	60,000
13.00	Total	530100 - Cont Serv - External Provider					\$967,492
.34	21812	Flow Data Qual Improvement at Culverts	101000	CJ06	NR	NR	50,325
.66	21812	Flow Data Qual Improvement at Culverts	406000	BE01	NR	NR	97,690
1.00	21810	Flow Measurement Anomalies	406000	BE01	NR	NR	122,986
1.00	18793	Flow Monitoring Assist Contract South	101000	CJ06	NR	NR	43,264
1.00	18792	Flow Monitoring Assist. Contract North	202000	FA08	NR	NR	43,264
1.00	21809	Flow Monitoring Assistance Contract West	406000	BB80	NR	NR	21,632
1.00	18790	Flow Monitoring Asst. Contract Central	202000	IP13	NR	NR	32,550
.50	21808	Flow Rating Improvement for Pumps	406000	BE01	NR	NR	67,556
.50	21808	Flow Rating Improvement for Pumps	101000	CJ06	NR	NR	67,556
1.00	18775	Flow and Stage Ntwk Optimization	101000	CJ06	NR	NR	49,993
1.00	21815	STRIVE Flow Data Analysis	406000	BE01	NR	NR	54,080
9.00	Total	530113 - Cont Serv - Flow Monitoring Services					\$650,896
1.00	23758	STA Streamgauging QA/QC	406000	BE01	NR	NR	35,015
1.00	21819	Streamgauging Assistance - STA's	406000	BB80	NR	NR	41,105
1.00	18847	Streamgauging Asst - C & SF Project	101000	CJ06	NR	NR	125,000
1.00	18857	Streamgauging Asst. Kissimmee River Rest	202000	FA08	NR	NR	129,542
1.00	21817	Strmgauging Asst. STA 2, 3, 4, 5, 6	406000	BE01	NR	NR	208,100
.50	21816	Strmgauging Asst. for STA1E	406000	BE01	NR	NR	86,408
.50	21816	Strmgauging Asst. for STA1E	406000	BB80	NR	NR	86,408
6.00	Total	530114 - Cont Serv - Streamgauging Services					\$711,578

5512185600 STREAMGAUGING, HYDRO & QA/QC SUPPORT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16086	ADCP and ADFM Calibration and Repair	101000	CJ06	NR	NR	10,000
1.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$10,000
1.00	21823	Machine Shop & Metal Fabrication	406000	BE01	NR	NR	3,000
1.00	17203	Sontek Ag Meter Maintenance	406000	BE01	NR	NR	25,309
2.00		Total 530606 - Cont Serv - Maint & Repairs - District Works					\$28,309
1.00	17449	ET Project - USGS	101000	CJ06	NR	NR	40,000
1.00		Total 545020 - Oper Expense - Interagency Federal Matching					\$40,000
		Total Contracts					\$2,408,275
1.00	17202	Wading Boots/Hippers	101000	CJ06	NR	NR	1,133
1.00		Total 541301 - Oper Expense - District Uniforms					\$1,133
1.00	16082	Electronic Supplies for Equipment	101000	CJ06	NR	NR	2,080
1.00	294	Fleet/Equipment Maintenance Supplies	101000	CJ06	NR	NR	3,937
2.00		Total 541500 - Oper Expense - Parts and Supplies					\$6,017
1.00	20441	Travel for ADCP Testing and Studies	101000	CJ06	NR	NR	336
1.00		Total 542100 - Oper Expense - District Travel					\$336
1.00	16085	Freight for Equip. Calibration & Ins.	101000	CJ06	NR	NR	5,625
1.00		Total 543800 - Oper Expense - Freight					\$5,625
		Total Operating Expenses					\$13,111
1.00	21857	Acoustic Doppler Flow Meter	406000	BB80	NR	NR	20,000
1.00	21858	Acoustic Doppler Flow Meter	406000	BE01	NR	NR	20,000
1.00	21855	Streamgauging/Flow Monitoring Equipment	406000	BE01	NR	NR	13,224
3.00		Total 589340 - Capital Outlay - Equipment Water Measurement					\$53,224

5512185600 STREAMGAUGING, HYDRO & QA/QC SUPPORT

<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					\$53,224
	Total	STREAMGAUGING, HYDRO & QA/QC SUPPORT					\$3,868,497

5611187000 INFRASTRUCTURE MAINTENANCE DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
20.00	Total	510100 - Salaries and Wages - Regular					\$1,678,945
1.00	Total	511100 - Salaries and Wages - Overtime					\$3,530
21.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$128,714
21.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$197,187
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,534
20.00	Total	521110 - Fringe Benefits - Medical Insurance					\$207,275
20.00	Total	521120 - Fringe Benefits - Dental Insurance					\$21,671
20.00	Total	521130 - Fringe Benefits - Vision Insurance					\$2,162
20.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$320
20.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$4,181
20.00	Total	521160 - Fringe Benefits - Life Insurance					\$4,263
	Total	Personal Services					\$2,253,782

5611187000 INFRASTRUCTURE MAINTENANCE DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19575	General Engineering Svcs (BCB)	203000	CA07	NR	NR	25,000
1.00		Total 530100 - Cont Serv - External Provider					\$25,000
1.00	18992	Crane Inspect CLE G-370 @ STA-3/4	217000	BB58	NR	NR	265
1.00	18995	Crane Inspect CLE G-372 @ STA-3/4	217000	BB58	NR	NR	265
1.00	17513	Crane Inspect Overhead Pump Stations-30	202000	CF05	NR	NR	5,695
1.00	22835	Crane Inspection	217000	BB58	NR	NR	150
1.00	22832	Crane Inspection G-310	217000	BB58	NR	NR	150
1.00	22834	Crane Inspection S-319	217000	BB58	NR	NR	150
1.00	22833	Crane Inspection S-362	217000	BB58	NR	NR	150
1.00	18185	Fuel Tank Inspect G-337 @STA-2	217000	BB38	NR	NR	1,000
1.00	22058	UST Inspection by CSI - Ft. Pierce Subst	202000	CD01	NR	NR	8,000
1.00	22057	UST Inspection by CSI - MIA FS	202000	CD01	NR	NR	8,000
10.00		Total 530405 - Cont Serv - Equipment Inspections					\$23,825
1.00	18629	Storage Tank M&R G-201 @ STA-3/4	217000	BB38	NR	NR	600
1.00	18198	Storage Tank M&R G-335 @STA-2	217000	BB38	NR	NR	600
1.00	18199	Storage Tank M&R G-337 @STA-2	217000	BB38	NR	NR	600
1.00	17952	Storage Tank M&R G-349A @STA5	217000	BB38	NR	NR	600
1.00	18314	Storage Tank M&R G-349C @ STA-5	217000	BB38	NR	NR	600
1.00	18291	Storage Tank M&R G-370 @STA-3/4	217000	BB38	NR	NR	600
1.00	18292	Storage Tank M&R G-372 @ STA-3/4	217000	BB38	NR	NR	600
1.00	18294	Storage Tank M&R G-409 @STA-6	217000	BB38	NR	NR	600
1.00	18200	Storage Tank M&R S-319 @STA-1E	217000	BB38	NR	NR	600
1.00	18202	Storage Tank M&R S-361 @STA-1E	217000	BB38	NR	NR	600
1.00	18204	Storage Tank M&R S-362 @STA-1E	217000	BB38	NR	NR	600
1.00	18289	Storage Tank M&R S-7 @STA-3/4	217000	BB38	NR	NR	600
12.00		Total 530606 - Cont Serv - Maint & Repairs - District Works					\$7,200
1.00	19068	Containment Berms & Transfer Pad (SPCC)	202000	CD01	NR	NR	45,000
1.00	18218	Fuel Analysis (sulfur monitor) FTL	202000	CD01	NR	NR	400
1.00	17920	Fuel Analysis (sulfur monitor) OKEE	202000	CD01	NR	NR	400
1.00	18214	Fuel Analysis (sulfur monitor) WPB	202000	CD01	NR	NR	700
1.00	18216	Fuel Analysis CLE @ STA-3/4	217000	BB38	NR	NR	500
1.00	17941	Fuel Analysis WPB @ STA-1E & STA-2	217000	BB38	NR	NR	700

5611187000 INFRASTRUCTURE MAINTENANCE DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17500	Fuel System Polishing - Pump Stations	202000	CD01	NR	NR	25,000
1.00	18245	Fuel System Polishing @ STAs	217000	BB38	NR	NR	13,000
1.00	18309	Fuel Tank Inspect G-310 @STA-1W	217000	BB38	NR	NR	1,000
1.00	17950	Fuel Tank Inspect G-335 @STA-2	217000	BB38	NR	NR	1,000
1.00	19086	Fuel Tank Inspect G-349C @ STA-5	217000	BB38	NR	NR	1,000
1.00	18264	Fuel Tank Inspect G-370 @ STA-3/4	217000	BB38	NR	NR	1,000
1.00	18265	Fuel Tank Inspect G-372 @ STA-3/4	217000	BB38	NR	NR	1,000
1.00	18267	Fuel Tank Inspect G-409 @STA-6	217000	BB38	NR	NR	1,000
1.00	18268	Fuel Tank Inspect S-319 @STA-1E	217000	BB38	NR	NR	1,000
1.00	17936	Fuel Tank Inspect S-361 @STA-1E	217000	BB38	NR	NR	1,000
1.00	18269	Fuel Tank Inspect S-362 @STA-1E	217000	BB38	NR	NR	1,000
1.00	17957	Fuel Tank Inspect S-7 @ STA-3/4	217000	BB38	NR	NR	1,000
1.00	18262	Fuel Tank Inspection CLE FS	202000	CD01	NR	NR	1,000
1.00	17956	Fuel Tank Inspection FTL FS	202000	CD01	NR	NR	1,000
1.00	18146	Fuel Tank Inspection Ft Pierce	202000	CD01	NR	NR	1,000
1.00	18266	Fuel Tank Inspection G-404	202000	CD01	NR	NR	1,000
2.00	17955	Fuel Tank Inspection G420 & G422	202000	CD01	NR	NR	2,000
1.00	18250	Fuel Tank Inspection HOM FS	202000	CD01	NR	NR	1,000
1.00	18296	Fuel Tank Inspection MIA FS	202000	CD01	NR	NR	1,000
1.00	18145	Fuel Tank Inspection OKEE FS	202000	CD01	NR	NR	1,000
1.00	18261	Fuel Tank Inspection S-236	202000	CD01	NR	NR	1,000
2.00	18295	Fuel Tank Inspection S-25B & S-26	202000	CD01	NR	NR	2,000
1.00	22104	Fuel Tank Inspection S-332C	202000	CD01	NR	NR	1,000
1.00	22103	Fuel Tank Inspection S-356	202000	CD01	NR	NR	1,000
1.00	22101	Fuel Tank Inspection S-357	202000	CD01	NR	NR	1,000
1.00	18147	Fuel Tank Inspection S-382	202000	CD01	NR	NR	1,000
1.00	17927	Fuel Tank Inspection S-5A	202000	CD01	NR	NR	1,000
1.00	22035	Fuel Tank Inspection S-5A Adm	202000	CD01	NR	NR	1,000
1.00	18187	Fuel Tank Inspection S-6	202000	CD01	NR	NR	1,000
3.00	17919	Fuel Tank Inspection S127-S129-S131	202000	CD01	NR	NR	3,000
3.00	18144	Fuel Tank Inspection S133-S135-S140	202000	CD01	NR	NR	3,000
3.00	17945	Fuel Tank Inspection S2-S3-S4	202000	CD01	NR	NR	3,000
3.00	17979	Fuel Tank Inspection S331-S332B & D	202000	CD01	NR	NR	3,000
4.00	18303	Fuel Tank Inspection S8-S9-S9A-S13	202000	CD01	NR	NR	4,000
1.00	22032	Fuel Tank Inspection St. Cloud FS	202000	CD01	NR	NR	1,000
1.00	18178	Fuel Tank Inspection WPB FS	202000	CD01	NR	NR	1,000
1.00	22056	Mechanical In Line Leak Detector Inspect	202000	CD01	NR	NR	500
1.00	19067	Monitoring Well Sampling S-357	202000	CD01	NR	NR	500

5611187000 INFRASTRUCTURE MAINTENANCE DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18225	Opacity/Visible Emissions Test CLE @STA	217000	BB38	NR	NR	1,000
1.00	18224	Opacity/Visible Emissions Test FTL	202000	CD01	NR	NR	1,000
1.00	17942	Opacity/Visible Emissions Test WPB	202000	CD01	NR	NR	1,000
1.00	18223	Opacity/Visible Emissions Test WPB-STAs	217000	BB38	NR	NR	1,000
1.00	18282	Storage Tank M&R CLE FS	202000	CD01	NR	NR	600
1.00	17964	Storage Tank M&R FT LAUD FS	202000	CD01	NR	NR	600
1.00	18312	Storage Tank M&R Ft Pierce	202000	CD01	NR	NR	600
1.00	17946	Storage Tank M&R G-200	202000	CD01	NR	NR	600
1.00	17940	Storage Tank M&R G-310 @STA-1W	217000	BB38	NR	NR	600
1.00	18293	Storage Tank M&R G-404	202000	CD01	NR	NR	600
2.00	17959	Storage Tank M&R G420 G422	202000	CD01	NR	NR	1,200
1.00	18284	Storage Tank M&R HOM FS	202000	CD01	NR	NR	600
1.00	18287	Storage Tank M&R L-28 Interceptor Canal	202000	CD01	NR	NR	600
1.00	18286	Storage Tank M&R Miami FS	202000	CD01	NR	NR	600
1.00	18310	Storage Tank M&R OKEE FS	202000	CD01	NR	NR	600
1.00	18288	Storage Tank M&R S-13	202000	CD01	NR	NR	600
1.00	18263	Storage Tank M&R S-236	202000	CD01	NR	NR	600
2.00	18285	Storage Tank M&R S-25B,S-26	202000	CD01	NR	NR	1,200
1.00	22112	Storage Tank M&R S-332C	202000	CD01	NR	NR	600
1.00	22114	Storage Tank M&R S-356	202000	CD01	NR	NR	600
1.00	22111	Storage Tank M&R S-357	202000	CD01	NR	NR	600
1.00	18313	Storage Tank M&R S-382	202000	CD01	NR	NR	600
2.00	17933	Storage Tank M&R S-5A & S-6	202000	CD01	NR	NR	1,200
2.00	18290	Storage Tank M&R S-8 & S-9	202000	CD01	NR	NR	1,200
3.00	17921	Storage Tank M&R S127-S129-S131	202000	CD01	NR	NR	1,800
3.00	18311	Storage Tank M&R S133-S135-S140	202000	CD01	NR	NR	1,800
3.00	17947	Storage Tank M&R S2-S3-S4	202000	CD01	NR	NR	1,800
3.00	18283	Storage Tank M&R S331-S332B & D	202000	CD01	NR	NR	1,800
1.00	22059	Storage Tank M&R St. Cloud FS	202000	CD01	NR	NR	600
1.00	17934	Storage Tank M&R WPB FS	202000	CD01	NR	NR	600
99.00	Total	530610 - Cont Serv - Maint and Repairs Environmental					\$160,500
	Total	Contracts					\$216,525



5611187000 INFRASTRUCTURE MAINTENANCE DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18012	Maps & Blueprints	202000	AZ00	NR	NR	4,550
1.00	17017	Maps & Blueprints	202000	CA04	NR	NR	2,000
2.00		Total 541000 - Oper Expense - Maps and Blueprints					<u>\$6,550</u>
1.00	16883	Books & Reference Materials	203000	CA04	NR	NR	233
.50	18013	Books & Reference Materials	202000	CA04	NR	NR	1,797
.50	18013	Books & Reference Materials	406000	BB01	NR	NR	1,796
1.00	22030	RS Means Cost Engineering Subscription	202000	CA04	NR	NR	1,100
1.00	17458	Reference Materials	202000	CZ99	NR	NR	930
1.00	16840	Subscriptions & Newspapers	202000	CA04	NR	NR	236
5.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$6,092</u>
1.00	17489	Safety/Protective Equipment	202000	CZ99	NR	NR	1,113
1.00	14814	Uniforms & Safety Shoes	202000	CA04	NR	NR	412
2.00		Total 541301 - Oper Expense - District Uniforms					<u>\$1,525</u>
1.00	17493	Manatee, Electrical Parts & Supplies	202000	CF02	NR	NR	18,674
1.00		Total 541505 - Oper Expense - Parts,Supp - Electrical/Electronic					<u>\$18,674</u>
1.00	17487	Office Supplies Photographic	202000	CZ99	NR	NR	930
1.00		Total 541507 - Oper Expense - Parts,Supp - Photographic					<u>\$930</u>
1.00	18774	Office Exp Cabinets	202000	CA04	NR	NR	719
1.00	23796	Office Supplies	202000	AZ00	NR	NR	714
1.00	18015	Office Supplies	202000	CA04	NR	NR	2,355
1.00	17459	Office Supplies	202000	CZ99	NR	NR	1,907
1.00	17488	Printer Cartridges 3@\$75.67=\$211	202000	CZ99	NR	NR	211
5.00		Total 541510 - Oper Expense - Parts,Supp - Office					<u>\$5,906</u>
1.00	20362	Travel-District Business	202000	CA04	NR	NR	700
1.00	20361	Travel-District Business	202000	CD01	NR	NR	200
2.00		Total 542100 - Oper Expense - District Travel					<u>\$900</u>

5611187000 INFRASTRUCTURE MAINTENANCE DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
2.00	17943	County AIR PERMIT S-2 & S-3	202000	CD01	NR	NR	300
1.00	17977	County AIR PERMIT S-331	202000	CD01	NR	NR	400
2.00	19063	County AIR PERMIT S-332B & D	202000	CD01	NR	NR	800
1.00	22116	County AIR PERMIT S-332C	202000	CD01	NR	NR	400
1.00	22117	County AIR PERMIT S-356	202000	CD01	NR	NR	400
1.00	18630	County AIR PERMIT S-357	202000	CD01	NR	NR	400
2.00	18249	County AIR PERMITS G-420 & G-422	202000	CD01	NR	NR	800
2.00	17976	County AIR PERMITS S25B & S-26	202000	CD01	NR	NR	800
1.00	22062	County HAZ MAT License FTL FS	202000	CD01	NR	NR	1,280
1.00	19065	County HAZ MAT License G-404	202000	CD01	NR	NR	1,100
1.00	22063	County HAZ MAT License S-13	202000	CD01	NR	NR	200
1.00	22067	County HAZ MAT License S-8	202000	CD01	NR	NR	1,000
1.00	22068	County HAZ MAT License S-9/9A	202000	CD01	NR	NR	1,100
1.00	22061	County HAZ MAT License Telemetry Structr	202000	CD01	NR	NR	300
1.00	17949	FL Fee Storage Tank CLE FS	202000	CD01	NR	NR	75
1.00	17962	FL Fee Storage Tank FTL FS	202000	CD01	NR	NR	75
1.00	18151	FL Fee Storage Tank Ft Pierce	202000	CD01	NR	NR	50
1.00	17836	FL Fee Storage Tank G-310 @ STA-1W	217000	BB38	NR	NR	175
1.00	18130	FL Fee Storage Tank G-335 @ STA-2	217000	BB38	NR	NR	175
1.00	19066	FL Fee Storage Tank G-337 @ STA-2	217000	BB38	NR	NR	25
1.00	17951	FL Fee Storage Tank G-349A&C @STA5	217000	BB38	NR	NR	75
1.00	17960	FL Fee Storage Tank G-370 @ STA-3/4	217000	BB38	NR	NR	150
1.00	18628	FL Fee Storage Tank G-372 @ STA-3/4	217000	BB38	NR	NR	175
1.00	19062	FL Fee Storage Tank G-404	202000	CD01	NR	NR	50
1.00	18299	FL Fee Storage Tank G-409 @ STA-6	217000	BB38	NR	NR	50
2.00	17958	FL Fee Storage Tank G-420 & G-422	202000	CD01	NR	NR	50
1.00	18307	FL Fee Storage Tank HOM FS	202000	CD01	NR	NR	50
1.00	18298	FL Fee Storage Tank MIA FS	202000	CD01	NR	NR	75
1.00	18150	FL Fee Storage Tank OKEE FS	202000	CD01	NR	NR	100
1.00	18300	FL Fee Storage Tank S-13	202000	CD01	NR	NR	25
1.00	18342	FL Fee Storage Tank S-236	202000	CD01	NR	NR	25
2.00	18297	FL Fee Storage Tank S-25B & S-26	202000	CD01	NR	NR	50
1.00	18131	FL Fee Storage Tank S-319 @ STA-1E	217000	BB38	NR	NR	100
1.00	22076	FL Fee Storage Tank S-332C	202000	CD01	NR	NR	50
1.00	22074	FL Fee Storage Tank S-356	202000	CD01	NR	NR	50
1.00	18916	FL Fee Storage Tank S-357	202000	CD01	NR	NR	50
1.00	17938	FL Fee Storage Tank S-361&362 @STA1E	217000	BB38	NR	NR	125
1.00	18152	FL Fee Storage Tank S-382	202000	CD01	NR	NR	50

5611187000 INFRASTRUCTURE MAINTENANCE DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18179	FL Fee Storage Tank S-5A	202000	CD01	NR	NR	125
1.00	18138	FL Fee Storage Tank S-6	202000	CD01	NR	NR	50
1.00	17975	FL Fee Storage Tank S-7 @ STA-3/4	217000	BB38	NR	NR	50
1.00	18302	FL Fee Storage Tank S-8	202000	CD01	NR	NR	50
1.00	18301	FL Fee Storage Tank S-9/9A	202000	CD01	NR	NR	75
3.00	17923	FL Fee Storage Tank S127-S129-S131	202000	CD01	NR	NR	150
3.00	18149	FL Fee Storage Tank S133-S135-S140	202000	CD01	NR	NR	150
1.00	17948	FL Fee Storage Tank S2-S3-S4	202000	CD01	NR	NR	175
3.00	17978	FL Fee Storage Tank S331 332B & D	202000	CD01	NR	NR	150
1.00	22070	FL Fee Storage Tank St. Cloud FS	202000	CD01	NR	NR	75
1.00	17930	FL Fee Storage Tank WPB FS	202000	CD01	NR	NR	100
1.00	17939	Title V Air Permit G-310 @STA-1W	217000	BB38	NR	NR	250
1.00	18193	Title V Air Permit G-335 @STA-2	217000	BB38	NR	NR	250
1.00	17954	Title V Air Permit G-370 @STA-3/4	217000	BB38	NR	NR	250
1.00	18308	Title V Air Permit G-372 @STA-3/4	217000	BB38	NR	NR	250
1.00	22079	Title V Air Permit RENEWAL S362 @STA-1E	217000	BB38	NR	NR	5,000
1.00	18194	Title V Air Permit S-319 @STA-1E	217000	BB38	NR	NR	250
1.00	18196	Title V Air Permit S-362 @STA-1E	217000	BB38	NR	NR	250
1.00	17935	Title V Air Permit S-5A	202000	CD01	NR	NR	250
1.00	18195	Title V Air Permit S-6	202000	CD01	NR	NR	250
1.00	18229	Title V Air Permit S-7 @STA-3/4	217000	BB38	NR	NR	250
2.00	17961	Title V Air Permit S-9/9A	202000	CD01	NR	NR	250
1.00	18315	Title V Air Permits S-8 & G-404	202000	CD01	NR	NR	250
74.00	Total	543301 - Oper Expense - Permits & Fees					\$20,055
	Total	Operating Expenses					\$60,632
	Total	INFRASTRUCTURE MAINTENANCE DIVISION					\$2,530,939

5613222000 IDENTIFICATION AND DEVELOPMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22218	C-100 Series Bank Stabilization	402000	CA07	10019€	NR	1,403,059
1.00	23924	C-15 Dredge & Bank Stabilization	402000	CA07	10050€	NR	250,000
1.00	21602	C-41A Bank Stabilization	402000	CA07	10009€	NR	2,662,425
1.00	23925	G-08 Hillsboro Canal Bank Stabilization	402000	CA07	10051€	NR	526,777
1.00	23904	G-72 Concrete Repair	402000	CA04	10048€	NR	1,170,000
1.00	22211	L40 L30 L33 L36 Levee Repairs Pilot Proj	402000	CA07	NR	NR	150,000
1.00	24002	Old Tamiami Trail Road	402000	CA07	10023€	NR	75,000
1.00	23914	S-129 PS Paving	402000	CA02	10050€	NR	36,560
1.00	23916	S-131 Paving	402000	CA02	10050€	NR	35,760
1.00	23918	S-133 Paving	402000	CA02	10050€	NR	25,920
1.00	23920	S-135 Paving	402000	CA02	10050€	NR	25,200
1.00	23894	S-39 Concrete Repairs	402000	CA04	10006€	NR	1,000,000
1.00	23905	S-59 S-62 S-63 Concrete Repairs	402000	CA04	10048€	NR	1,690,000
1.00	22223	S20F Structure Repairs (Wing Walls)	402000	CA04	10015€	NR	321,662
14.00	Total	530600 - Cont Serv - Maintenance and Repairs					<u>\$9,372,363</u>
1.00	22283	G372 Sluice Gate Push Button Stat	406000	BB01	10033€	NR	21,000
1.00	Total	530606 - Cont Serv - Maint & Repairs - District Works					<u>\$21,000</u>
1.00	19863	Bridge Service/Refurb Program	402000	CA04	NR	NR	2,450,000
1.00	19867	Canal Conveyance Capacity Program	402000	CA07	NR	NR	500,000
1.00	19859	Engineering Support Services(PM Support)	402000	CA04	NR	NR	2,900,000
1.00	22213	Fall Protection for Existing Structures	402000	CA04	NR	NR	900,000
1.00	22245	Roof Maintenance & Inspection Pgrm	402000	CA04	NR	NR	500,000
1.00	23897	SCADA Reliability Study	402000	CA01	10017€	NR	200,000
1.00	23759	Structure Inspection Program	406000	BB01	NR	NR	1,000,000
1.00	19860	Structure Inspection Program (C&SF)	402000	CA04	NR	NR	1,000,000
1.00	21053	Survey & Boundary (ROW) Program	402000	CA07	NR	NR	800,000
9.00	Total	530900 - Cont Serv - Professional					<u>\$10,250,000</u>
	Total	Contracts					<u>\$19,643,363</u>

5613222000 IDENTIFICATION AND DEVELOPMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22252	FTL FS Vehicle Wash Station	402000	CA05	100318	NR	16,000
1.00	22244	Okee FS Bldg 44 Renovation	402000	CA05	100179	NR	37,538
2.00		Total 580100 - Capital Outlay - Buildings					<u>\$53,538</u>
1.00	22235	Allapattah Tower	402000	CA01	100356	NR	570,285
1.00	22256	B66 Tower (140' tower, 10,000 sq ft bldg	402000	CA01	100358	NR	100,000
1.00	21598	C-4 Gravity Wall (Sweetwater) Phase 2	402000	CA07	100016	NR	250,000
1.00	24013	C-4 Gravity Wall - Sweetwater	402000	CA07	100016	NR	384,585
1.00	23910	C-44 Tower	402000	CA01	100497	NR	170,000
1.00	23906	Corrosion Protection 1(S-21AS22S25BS26)	402000	CA04	100488	NR	479,804
1.00	23907	Corrosion Protection 2(S49 S99 S123 G93)	402000	CA04	100489	NR	260,424
1.00	19858	Engineering & Design Services	402000	CA04	NR	NR	1,561,662
1.00	19856	Fuel Tank Platforms (Multi-Yr 32 sites)	402000	CA02	100319	NR	300,000
1.00	23902	G-103 Replacement	402000	CA04	100481	NR	280,000
1.00	21348	G-123 Refurbishment	402000	CA02	100033	NR	2,270,000
1.00	22219	G-136 Replacement (3-84" culverts)	402000	CA04	100055	NR	752,378
1.00	21077	G-420 Roof Replacement	402000	CA04	100067	NR	139,100
1.00	21078	G-422 Roof Replacement	402000	CA04	100067	NR	133,900
1.00	23901	G-57 Gate Operator Replacement	402000	CA04	100480	NR	760,500
1.00	23903	G-58 Gate Head Wall repl Stilling Well	402000	CA04	100482	NR	178,000
1.00	22250	G-72 Replacement	402000	CA04	100483	NR	50,000
1.00	22243	G-78 Automation & Remote Operation	402000	CA04	100312	NR	790,000
1.00	23898	G-79 Automation/Remote Operation	402000	CA04	100312	NR	855,000
1.00	23899	G-81 Automation/Remote Operation	402000	CA04	100312	NR	790,000
1.00	21085	G-86N Replacement (1-60" culverts)	402000	CA04	100058	NR	327,000
1.00	22251	G151 Gate & Platform Deck&Wing Wall Rep	402000	CA04	100522	NR	208,000
1.00	22287	G251 Trash Rake Replacement	406000	BB01	100337	NR	85,000
1.00	22190	Indiantown Tower Ph.1 North Shore SCADA	402000	CA01	100356	NR	38,797
1.00	22168	Moore Haven Tower	402000	CA01	100017	NR	2,184,000
1.00	23895	Moore Haven Tower Ph. 1(comm link)	402000	CA01	100154	NR	23,348
1.00	23896	Okeechobee Microwave Link	402000	CA01	100154	NR	29,098
1.00	23921	PC01 L-12 Replacement	402000	CA03	100505	NR	96,220
1.00	23922	PC05 L-15 Replacement	402000	CA03	100505	NR	102,000
1.00	23923	PC10 L-14 Replacement	402000	CA03	100505	NR	86,700
1.00	22254	S-124 Automation & new gates & culvert	402000	CA04	100479	NR	1,986,300
1.00	23913	S-129 PS Trash Rake & Gate	402000	CA02	100500	NR	322,800
1.00	22257	S-131 Lock Hoist Replacement	402000	CA04	100393	NR	506,000

5613222000 IDENTIFICATION AND DEVELOPMENT

Qty	Item	Name	Fund	FuncArea	FPrg	Grant	Amount
1.00	23915	S-131 PS Trash Rake & Gate	402000	CA02	100500	NR	259,200
1.00	23917	S-133 PS Trash Rake & Gate	402000	CA02	100500	NR	246,000
1.00	22259	S-135 & G-36 Lock Hoist Replacement	402000	CA04	100393	NR	2,420,000
1.00	23919	S-135 PS Trash Rake & Gate	402000	CA02	100500	NR	390,000
1.00	23911	S-193 Navigational Lock Refurbishment	402000	CA04	100498	NR	600,000
1.00	21081	S-26 Roof Replacement	402000	CA04	100067	NR	131,300
1.00	21088	S-34 Gate Replace/Structure Automation	402000	CA04	NR	NR	1,130,000
1.00	23912	S-343 A&B Catwalk & Gate Supp Repl	402000	CA04	100499	NR	112,135
1.00	23900	S-44 Gate Operator Replacement	402000	CA04	100480	NR	747,500
1.00	19868	S-46 Structure Enhancement Design	402000	CA04	100234	NR	500,000
1.00	19857	S-59/S-61 Design/Replacement	402000	CA04	100244	NR	150,000
1.00	21054	S-5A Horizontal Pump Refurbishment	402000	CA02	100056	NR	100,000
1.00	21063	S-6 Gear Box Replacement	402000	CA02	100030	NR	99,000
1.00	22232	S-6 Tower	402000	CA01	100303	NR	50,000
1.00	22226	S-60 Gate Operator Repl./Concrete Repair	402000	CA04	100157	NR	1,114,235
1.00	23909	S-65 Navigational Lock Refurbishment	402000	CA04	100492	NR	1,755,000
1.00	23908	S-65A Navigational Lock Refurbishment	402000	CA04	100492	NR	3,600,000
1.00	22172	S127 Automation Ph.1 - North Shore SCADA	402000	CA02	100458	NR	82,673
1.00	22176	S129 Automation Ph.1 - North Shore SCADA	402000	CA02	100458	NR	81,251
1.00	22179	S131 Automation Ph.1 - North Shore SCADA	402000	CA02	100458	NR	80,301
1.00	22182	S133 Automation Ph.1 - North Shore SCADA	402000	CA02	100458	NR	148,314
1.00	22185	S135 Automation Ph.1 - North Shore SCADA	402000	CA02	100458	NR	66,568
1.00	22215	S140 Pump Station Refurbishment	402000	CA02	100161	NR	400,000
1.00	22221	S142 S143 Auto w Gate Replac S143 Barrel	402000	CA04	100160	NR	173,080
1.00	22246	S150 Replacement & Automation 75/25 cost	402000	CA04	100521	NR	119,200
1.00	22248	S197 Replacment As WCS Plan Design Const	402000	CA04	100242	NR	100,000
1.00	22224	S21 Cathodic Protection & Assoc Repairs	402000	CA04	100170	NR	357,312
1.00	22217	S331 PS Repowering plus Gear Box Rep	402000	CA02	100162	NR	1,144,000
1.00	22247	S332D Hurricane Hardening	402000	CA02	100158	NR	587,718
1.00	22227	S49 Gate Operator Replacement Ph.1	402000	CA04	100163	NR	612,539
1.00	22263	S6 Bridge Repair	402000	CA02	100296	NR	290,834
1.00	22267	S61 Navig Lock Refurb, Struc Con Repair,	402000	CA04	100492	NR	2,079,000
1.00	22249	S65D Nav Locks Refurb & Fender Piles	402000	CA04	100492	NR	1,908,180
1.00	22205	S65D Tower Replacement	402000	CA01	100018	NR	2,340,000
1.00	22237	S9 Communications Tower & Electronics	402000	CA01	100305	NR	50,000
1.00	19916	STA Telemetry Project	406000	BB01	100332	NR	338,636
1.00	22200	Shelter (IT)	402000	CA01	100298	NR	312,000
1.00	22208	South Lake Communications FAES	402000	CA01	100356	NR	50,000

5613222000 IDENTIFICATION AND DEVELOPMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22197	Televent Install Ph.1 North Shore SCADA	402000	CA01	100154	NR	326,325
72.00		Total 580800 - Capital Outlay - Water Control Structures					\$42,123,202
		Total Capital - Construction					\$42,176,740
		Total IDENTIFICATION AND DEVELOPMENT					\$61,820,103

6010230000 REGULATORY & PUBLIC AFFAIRS

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
7.00	Total	510100 - Salaries and Wages - Regular					\$678,246
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$46,085
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$70,604
4.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$29,348
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$83,061
6.00	Total	521120 - Fringe Benefits - Dental Insurance					\$9,235
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					\$1,245
	Total	Personal Services					\$919,820
1.00	18217	Public Involvement Activities	101000	MB95	NR	NR	43,322
1.00	Total	530830 - Cont Serv - Conf, Fairs & Exhibits					\$43,322
1.00	20526	Legislative Cooperative Position	101000	MB85	NR	NR	25,000
1.00	Total	530900 - Cont Serv - Professional					\$25,000
1.00	23792	Glades Economic Transition Plan	202000	PR01	100185	NR	150,000
1.00	23816	Hendry Econ Development (YR 2 of 3)	101000	PR01	100185	NR	75,000
2.00	Total	545000 - Oper Expense - Interagency Local					\$225,000



6010230000 REGULATORY & PUBLIC AFFAIRS

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
	Total	Contracts					\$293,322
1.00	18219	Books and Subscriptions	101000	MB85	NR	NR	500
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$500
1.00	16120	Office Supplies	101000	MB85	NR	NR	3,365
1.00	Total	541510 - Oper Expense - Parts,Supp - Office					\$3,365
1.00	21245	Training & Conferences	101000	MB85	NR	NR	2,314
1.00	Total	542000 - Oper Expense - Conference Registrations					\$2,314
1.00	17285	Business Travel	101000	MB96	NR	NR	19,270
1.00	21795	District Business Travel	101000	DZ00	NR	NR	700
1.00	21797	District Business Travel	101000	HZ00	NR	NR	700
3.00	Total	542100 - Oper Expense - District Travel					\$20,670
1.00	18156	Dues & Memberships	202000	FZ00	NR	NR	325
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$325
1.00	17082	Professional Licenses	101000	MB85	NR	NR	185
1.00	Total	542400 - Oper Expense - Professional Licences					\$185
	Total	Operating Expenses					\$27,359
	Total	REGULATORY & PUBLIC AFFAIRS					\$1,240,501

6110231000 ORLANDO SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
5.00	Total	510100 - Salaries and Wages - Regular					\$397,447
5.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$30,408
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$46,581
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,530
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$57,618
5.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,180
5.00	Total	521130 - Fringe Benefits - Vision Insurance					\$542
5.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$76
5.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,047
5.00	Total	521160 - Fringe Benefits - Life Insurance					\$998
	Total	Personal Services					\$546,427
1.00	20688	Ext Educ Outreach & Pub Info	202000	MB95	NR	NR	5,200
1.00	Total	530810 - Cont Serv - Exter Educ., Outreach & Public Info Partnerships					\$5,200
1.00	20689	Dist Educ Outreach & Pub Info	202000	MB95	NR	NR	750
1.00	Total	530820 - Cont Serv -Dist Educ., Outreach & Public Partnerships					\$750
1.00	20690	Conf/Fairs/Exhibits	202000	MB95	NR	NR	100
1.00	Total	530830 - Cont Serv - Conf, Fairs & Exhibits					\$100

6110231000 ORLANDO SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17063	Building Maintenance Services	202000	MB98	NR	NR	400
1.00		Total 531100 - Cont Serv - General Maintenance					<u>\$400</u>
1.00	16006	Waste Disposal Services - Recycle	202000	MB98	NR	NR	300
1.00		Total 531103 - Cont Serv - Waste Disposal Services					<u>\$300</u>
		Total Contracts					<u>\$6,750</u>
1.00	19353	Books/Reference Materials & Subscription	202000	MB85	NR	NR	120
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$120</u>
1.00	16863	Parts/Supplies/Expns - Other Equip	202000	MB98	NR	NR	1,500
1.00		Total 541503 - Oper Expense - Parts,Supp - Build & Ground Equip					<u>\$1,500</u>
1.00	17070	Office Supplies	202000	MB85	NR	NR	2,472
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					<u>\$2,472</u>
1.00	123	Postal Meter and Scale Rental	202000	MB85	NR	NR	3,940
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					<u>\$3,940</u>
1.00	21246	Training & Conferences	202000	MB85	NR	NR	1,735
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$1,735</u>
1.00	20733	District Business Travel	202000	MB85	NR	NR	2,688
1.00		Total 542100 - Oper Expense - District Travel					<u>\$2,688</u>
1.00	105	Dues & Memberships	202000	MB85	NR	NR	1,154
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$1,154</u>
1.00	17073	Postage	202000	MB85	NR	NR	1,536
1.00		Total 543600 - Oper Expense - Postage					<u>\$1,536</u>

6110231000 ORLANDO SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
	Total	543600 - Oper Expense - Postage					\$1,536
1.00	4	Office Lease - Orlando Svc Cntr	202000	MB98	NR	NR	170,000
1.00	Total	543650 - Oper Expense - Space Rental					\$170,000
	Total	Operating Expenses					\$185,145
	Total	ORLANDO SERVICE CENTER DIVISION					\$738,322

6120232000 MARTIN/ST LUCIE SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
5.00	Total	510100 - Salaries and Wages - Regular					\$386,756
5.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$29,586
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$45,329
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$8,786
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$57,621
5.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,175
5.00	Total	521130 - Fringe Benefits - Vision Insurance					\$541
5.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$83
5.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,044
5.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,058
	Total	Personal Services					\$536,979
1.00	19309	AC Maintenance	202000	MB98	NR	NR	4,500
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$4,500
1.00	19295	Maint & Repair, Other Equip	202000	MB98	NR	NR	2,500
1.00	Total	530604 - Cont Serv - Maint & Repairs - Telephone/Comm					\$2,500
1.00	20216	Dist. Educ., Outreach & Public Partnersh	202000	MB95	NR	NR	9,850
1.00	Total	530820 - Cont Serv -Dist Educ., Outreach & Public Partnerships					\$9,850

6120232000 MARTIN/ST LUCIE SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19564	Conf/Fairs/Exhibits	202000	MB95	NR	NR	1,650
1.00		Total 530830 - Cont Serv - Conf, Fairs & Exhibits					\$1,650
1.00	290	Janitorial Service	202000	MB98	NR	NR	31,000
1.00		Total 531101 - Cont Serv - Janitorial Services					\$31,000
1.00	19315	Nat'l Fire Prevention Assn. Code Compl.	202000	MB98	NR	NR	1,000
1.00		Total 531102 - Cont Serv - Security Services					\$1,000
1.00	19314	Recycling & Trash Removal	202000	MB98	NR	NR	1,400
1.00		Total 531103 - Cont Serv - Waste Disposal Services					\$1,400
1.00	22804	R/B - FY08FIND Manatee Pocket Dredging	214000	JA06	100180	73	1,300,000
1.00	21479	R/B - FY09IRLIT Paradise Park Water Qual	205000	JA01	100140	80	1,000,000
1.00	22800	R/B - Manatee Creek WQ Retrofit	101001	JA50	100080	61	187,416
1.00	22799	R/B - Manatee Creek WQ Retrofit	101001	JA50	100080	61	312,584
1.00	22809	R/B - Manatee Creek WQ Retrofit	412000	JA50	100080	61	349,916
1.00	22817	R/B - Manatee Pocket Dredging	101001	JA50	100080	61	1,700,000
1.00	22819	R/B - Manatee Pocket Dredging	412000	JA50	100080	61	1,900,000
1.00	23966	R/B FY06SA - IRL Issues Team Projects	205000	JA01	NR	2	11,255
1.00	21471	R/B FY06SLRIT - N St Lucie River WaterCD	205000	JA06	100140	2	30,017
1.00	23967	R/B FY07SA - IRL Issues Team Projects	205000	JA01	NR	28	260,863
1.00	23298	R/B FY07SLRIT St. Lucie Tribut Monitor	205000	JA06	100140	28	32,189
1.00	23968	R/B FY08SA - IRL Issues Team Projects	205000	JA01	NR	63	275,000
1.00	21560	R/B FY08SLRIT Manatee Pocket Dredging	205000	JA06	100180	63	1,000,000
1.00	23297	R/B FY08SLRIT St Lucie Tribut. Monitor	205000	JA06	100140	63	157,811
1.00	22801	R/B FY09FIND Manatee Pocket Dredging	214000	JA06	100180	83	2,300,000
1.00	23296	R/B FY09SLRIT Manatee Pocket Dredging	205000	JA06	100180	80	1,300,000
1.00	22810	R/B-North River Shores Vacuum Sewer Syst	412000	JA50	100080	61	200,000
1.00	22815	R/B-North River Shores Vacuum Sewer Syst	101001	JA50	100080	61	2,800,000
1.00	22652	RB FY05IRLIT Harbor Branch Pres Land Acq	205000	JA01	100140	11	1,972
1.00	23357	RB FY06 St Lucie River Issues Team Proj	205000	JA06	NR	2	23,345
1.00	22648	RB FY06IRLIT Harbor Branch Pres Land Acq	205000	JA01	100140	2	203,430
1.00	23356	RB FY07 St Lucie River Issus Team Proj	205000	JA06	NR	28	72,813
1.00	21481	RB FY07IRLIT - Russakis Conserv Easement	205000	JA01	100140	28	600,000

6120232000 MARTIN/ST LUCIE SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22645	RB FY07IRLIT Harbor Branch Pres Land Acq	205000	JA01	100140	28	129,214
1.00	21597	RB FY08IRLIT Harbor Branch Pres Land Acq	205000	JA01	100140	63	240,000
1.00	21480	RB FY09IRLIT - Russakis Conserv Easement	205000	JA01	100140	80	400,000
26.00		Total 545000 - Oper Expense - Interagency Local					\$16,787,825
1.00	22714	R/B FY08SLRIT - SLE Fish Health	205000	JA06	100142	63	171,000
1.00		Total 545020 - Oper Expense - Interagency Federal Matching					\$171,000
1.00	21484	R/B - FY07SLRIT - D.O.M. Reduction	205000	JA06	100142	28	132,552
1.00	21482	R/B - FY07SLRIT - ID of Pesticides	205000	JA06	100142	28	126,000
1.00	22713	R/B FY06SLRIT - Phytoremediation	205000	JA06	100142	2	134,967
1.00	22712	R/B FY08SLRIT - Cont. of E. Coli	205000	JA06	100142	63	115,381
4.00		Total 545040 - Oper Expense - Interagency Public Univ					\$508,900
1.00	21478	R/B - FY07SLRIT - Audubon	205000	JA06	100142	28	105,000
1.00		Total 545060 - Oper Expense - Interagency - Not For Profit					\$105,000
		Total Contracts					\$17,624,625
1.00	19559	Oil, Lubricants, Solvents	202000	MB84	NR	NR	300
1.00		Total 540040 - Oper Expense - Inventory Oils/Lubricants/Solvents					\$300
1.00	17319	Books & Reference Materials	202000	JA01	NR	NR	100
1.00	16924	Books & Subscriptions	202000	MB85	NR	NR	350
2.00		Total 541100 - Oper Expense - Books/Subscriptions					\$450
1.00	16861	Expenses for Fleet	202000	MB84	NR	NR	200
1.00		Total 541502 - Oper Expense - Parts,Supp - Fleet					\$200
.17	293	Office Supplies	202000	JA01	NR	NR	510
.83	293	Office Supplies	202000	MB85	NR	NR	2,490
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$3,000

6120232000 MARTIN/ST LUCIE SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21436	Training & Conferences	202000	MB85	NR	NR	1,735
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$1,735</u>
.62	20214	Business Travel	202000	MB85	NR	NR	496
.38	20214	Business Travel	202000	JA01	NR	NR	304
1.00		Total 542100 - Oper Expense - District Travel					<u>\$800</u>
1.00	19566	Dues & Memberships	202000	MB85	NR	NR	600
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$600</u>
1.00	16932	Postage	202000	MB85	NR	NR	500
1.00		Total 543600 - Oper Expense - Postage					<u>\$500</u>
1.00	15047	Office Lease - Martin/St Lucie Svc Cntr	202000	MB98	NR	NR	270,000
1.00		Total 543650 - Oper Expense - Space Rental					<u>\$270,000</u>
1.00	16906	Printing & Binding Services	202000	MB85	NR	NR	500
1.00		Total 543660 - Oper Expense - Printing Services (non-outreach)					<u>\$500</u>
1.00	19568	Communications / Cable	202000	MB98	NR	NR	1,200
1.00		Total 543700 - Oper Expense - Utilities					<u>\$1,200</u>
1.00	19558	Utilities, Electric, Water	202000	MB98	NR	NR	24,000
1.00		Total 543701 - Oper Expense - Electrical Service					<u>\$24,000</u>
		Total Operating Expenses					<u>\$303,285</u>
		Total MARTIN/ST LUCIE SERVICE CENTER DIVISION					<u>\$18,464,889</u>



6130233000 OKEECHOBEE SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
6.00	Total	510100 - Salaries and Wages - Regular					\$383,427
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$29,332
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$44,937
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,279
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$67,597
6.00	Total	521120 - Fringe Benefits - Dental Insurance					\$7,212
6.00	Total	521130 - Fringe Benefits - Vision Insurance					\$650
6.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$95
6.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,257
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,214
	Total	Personal Services					\$541,000
1.00	17880	Building Maintenance & Repair	202000	MB98	NR	NR	2,266
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$2,266
1.00	19592	Fleet Maintenance	202000	MB84	NR	NR	1,250
1.00	Total	530608 - Cont Serv - Maint & Repairs - Vehicles					\$1,250
1.00	17033	Promotion of the District	202000	IZ00	NR	NR	3,250
1.00	Total	530800 - Cont Serv - Promotion of the District					\$3,250

6130233000 OKEECHOBEE SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20460	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
1.00	20461	Dist Education, Outreach & Public Partne	202000	IZ00	NR	NR	3,500
1.00		Total 530820 - Cont Serv -Dist Educ., Outreach & Public Partnerships					\$3,500
1.00	257	Events and H2O Camps	202000	IZ00	NR	NR	10,962
1.00	21835	Conf/Fairs/Exhibits	202000	IZ00	NR	NR	2,500
1.00	20464	Conf/Fairs/Exhibits	202000	FZ00	NR	NR	2,125
3.00		Total 530830 - Cont Serv - Conf, Fairs & Exhibits					\$15,587
1.00	16053	Recycling Service	202000	MB98	NR	NR	450
1.00		Total 531103 - Cont Serv - Waste Disposal Services					\$450
1.00	23437	Pearce/Moore Haven Canals	202000	IP02	100121	NR	1,000,000
1.00		Total 545000 - Oper Expense - Interagency Local					\$1,000,000
1.00	240	FHREDI/Florida's Freshwater Frontier	202000	MB95	NR	NR	5,000
1.00		Total 545060 - Oper Expense - Interagency - Not For Profit					\$5,000
		Total Contracts					\$1,032,303
1.00	295	Books & Subscriptions	202000	MB85	NR	NR	200
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$200
1.00	20465	Office Supplies	202000	AZ00	NR	NR	1,000
1.00		Total 541500 - Oper Expense - Parts and Supplies					\$1,000
1.00	19261	Office Supplies	202000	MB85	NR	NR	5,000
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$5,000

6130233000 OKEECHOBEE SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21437	Training & Conferences	101000	MB85	NR	NR	2,314
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$2,314</u>
1.00	20459	District Business Travel	202000	MB85	NR	NR	1,680
1.00		Total 542100 - Oper Expense - District Travel					<u>\$1,680</u>
1.00	19847	Dues & Memberships	202000	MB85	NR	NR	835
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$835</u>
1.00	17281	Postage	202000	MB85	NR	NR	1,250
1.00		Total 543600 - Oper Expense - Postage					<u>\$1,250</u>
1.00	5	Office Lease - Okeechobee Svc Cntr	202000	MB98	NR	NR	205,000
1.00		Total 543650 - Oper Expense - Space Rental					<u>\$205,000</u>
1.00	17282	Printing & Binding Services	202000	MB85	NR	NR	500
1.00		Total 543660 - Oper Expense - Printing Services (non-outreach)					<u>\$500</u>
1.00	17283	Freight	202000	MB85	NR	NR	100
1.00		Total 543800 - Oper Expense - Freight					<u>\$100</u>
		Total Operating Expenses					<u>\$217,879</u>
		Total OKEECHOBEE SERVICE CENTER DIVISION					<u>\$1,791,182</u>

6140234000 PALM BEACH COUNTY SERVICE CENTER DIV

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					\$29,209
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$44,749
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,019
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$57,618
5.00	Total	521120 - Fringe Benefits - Dental Insurance					\$6,177
5.00	Total	521130 - Fringe Benefits - Vision Insurance					\$541
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					\$1,044
	Total	Personal Services					\$527,286
1.00	20917	Exhibit Supplies	101000	MB95	NR	NR	1,000
1.00	Total	530800 - Cont Serv - Promotion of the District					\$1,000
1.00	20916	Ext Outreach / Pub Info Partnerships	101000	MB95	NR	NR	4,000
1.00	Total	530810 - Cont Serv - Exter Educ., Outreach & Public Info Partnerships					\$4,000
1.00	20915	Outreach Events / Activities	101000	MB95	NR	NR	7,000
1.00	Total	530830 - Cont Serv - Conf, Fairs & Exhibits					\$7,000

6140234000 PALM BEACH COUNTY SERVICE CENTER DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Total Contracts					\$12,000
1.00	17843	Books & Reference Materials	101000	MB85	NR	NR	300
1.00	17844	Subscriptions & Newspapers	101000	MB85	NR	NR	500
2.00		Total 541100 - Oper Expense - Books/Subscriptions					\$800
1.00	17842	Office Supplies	101000	MB85	NR	NR	2,500
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$2,500
1.00	21438	Training & Conferences	101000	MB85	NR	NR	1,446
1.00		Total 542000 - Oper Expense - Conference Registrations					\$1,446
1.00	20919	Business Travel	101000	MB85	NR	NR	2,500
1.00		Total 542100 - Oper Expense - District Travel					\$2,500
1.00	19848	Dues & Memberships	101000	MB85	NR	NR	1,370
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$1,370
		Total Operating Expenses					\$8,616
		Total PALM BEACH COUNTY SERVICE CENTER DIV					\$547,902

6150235000 BROWARD SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
5.00	Total	510100 - Salaries and Wages - Regular					\$354,120
5.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$27,090
5.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$41,503
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,243
5.00	Total	521110 - Fringe Benefits - Medical Insurance					\$57,618
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					\$76
5.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,045
5.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,015
	Total	Personal Services					\$494,427
1.00	22441	R/B C-11 Recreation Trail Phase II	205000	CL01	100124	34	60,238
1.00	Total	530100 - Cont Serv - External Provider					\$60,238
1.00	22431	BSC Facilities Maintenance	202000	MB98	NR	NR	3,500
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$3,500
1.00	19570	Ext Educ, Outreach (Community Events)	202000	MB95	NR	NR	4,300
1.00	Total	530810 - Cont Serv - Exter Educ., Outreach & Public Info Partnerships					\$4,300

6150235000 BROWARD SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22407	Broward County Environthon	202000	MB95	NR	NR	1,500
1.00	22404	Broward County Schools Water Resources	202000	MB95	NR	NR	5,000
1.00	22414	Broward County Water Matters Day	202000	MB95	NR	NR	10,000
1.00	22410	Eco-Action Project	202000	MB95	NR	NR	1,500
1.00	22412	Naturescape Makeover	202000	MB95	NR	NR	7,000
1.00	22450	Water Academy/Task Force Event-Municipal	202000	MB95	NR	NR	5,000
6.00		Total 530820 - Cont Serv -Dist Educ., Outreach & Public Partnerships					<u>\$30,000</u>
1.00	23360	R/B - Schaffer Canal Stormwater Drainage	205001	JJ01	10047C	75	244,091
1.00	23362	R/B - Schaffer Canal Stormwater Drainage	205001	JJ01	10047C	69	55,909
2.00		Total 545000 - Oper Expense - Interagency Local					<u>\$300,000</u>
		Total Contracts					<u>\$398,038</u>
1.00	188	Books & Subscriptions	202000	MB85	NR	NR	800
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>\$800</u>
1.00	15620	Small Tools & Equipment	202000	MB85	NR	NR	3,000
1.00		Total 541400 - Oper Expense - Tools and Equipment					<u>\$3,000</u>
1.00	189	Operating Expense/Office	202000	MB85	NR	NR	1,580
1.00		Total 541503 - Oper Expense - Parts,Supp - Build & Ground Equip					<u>\$1,580</u>
1.00	194	Photographic Supplies and Expenses	202000	MB85	NR	NR	250
1.00		Total 541507 - Oper Expense - Parts,Supp - Photographic					<u>\$250</u>
1.00	192	Office Supplies	202000	MB85	NR	NR	4,000
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					<u>\$4,000</u>
1.00	17274	Postage Machine Rental	202000	MB85	NR	NR	840
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					<u>\$840</u>

6150235000 BROWARD SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21439	Training & Conferences	202000	MB85	NR	NR	1,446
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>1,446</u>
							\$1,446
1.00	21188	Business Travel	202000	MB85	NR	NR	1,500
1.00		Total 542100 - Oper Expense - District Travel					<u>1,500</u>
							\$1,500
1.00	19588	Dues & Memberships	202000	MB85	NR	NR	1,179
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>1,179</u>
							\$1,179
1.00	19572	Professional Licenses	202000	MB85	NR	NR	235
1.00		Total 542400 - Oper Expense - Professional Licences					<u>235</u>
							\$235
1.00	22437	Postage	202000	MB85	NR	NR	900
1.00		Total 543600 - Oper Expense - Postage					<u>900</u>
							\$900
1.00	269	Office Lease - Broward Svc Cntr	202000	MB98	NR	NR	85,000
1.00		Total 543650 - Oper Expense - Space Rental					<u>85,000</u>
							\$85,000
1.00	19557	Printing & Binding Services	202000	MB85	NR	NR	500
1.00		Total 543660 - Oper Expense - Printing Services (non-outreach)					<u>500</u>
							\$500
		Total Operating Expenses					<u>\$101,230</u>
		Total BROWARD SERVICE CENTER DIVISION					<u>\$993,695</u>



6160236000 MIAMI-DADE SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
6.00	Total	510100 - Salaries and Wages - Regular					\$408,875
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$31,279
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$47,921
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,251
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$67,595
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					\$90
6.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,255
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,218
	Total	Personal Services					\$571,342
1.00	18372	Equipment Repair	202000	MB98	NR	NR	1,290
1.00	18371	Fire Alarm Monitoring Inspection	202000	MB98	NR	NR	420
2.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$1,710
1.00	18474	Fleet Maintenance	202000	MB84	NR	NR	1,286
1.00	Total	530608 - Cont Serv - Maint & Repairs - Vehicles					\$1,286
1.00	20469	Community Events	202000	MB95	NR	NR	6,500
1.00	Total	530830 - Cont Serv - Conf, Fairs & Exhibits					\$6,500

6160236000 MIAMI-DADE SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18373	Courier Services	202000	MB85	NR	NR	296
1.00		Total 531200 - Cont Serv - Mail/Courier					\$296
1.00	23821	Coral Gables Canal Dredging	202000	CA07	100494	NR	250,000
1.00	23781	Miami Circle Stormwater Project	202000	JD01	100485	NR	50,000
1.00	23777	Miami River Commission	202000	CA07	100493	NR	250,000
1.00	23374	R/B - Cutler Bay SW Poll/Elim - Bel Aire	205001	JD01	100451	69	210,000
1.00	23448	R/B - Key Bisc SW Imp Ocean Ln Retrofit	205001	JJ01	NR	69	87,500
1.00	23991	R/B FY02 - Miami Gardens Drainage Improv	205000	JD01	100452	NR	25,268
1.00	23988	R/B FY02 Key Bisc SW Imprv Inj Wells Reh	205000	JJ01	100524	NR	6,735
1.00	23992	R/B FY03 -Miami Gardens Drainage Improve	205000	JD01	100452	43	5,709
1.00	23989	R/B FY03-Key Bisc SW Imprv Inj Wells Reh	205000	JJ01	100524	43	28,503
1.00	23990	R/B FY05 - Key Bisc SW Imprv Inj Wells	205000	JJ01	100524	11	49,426
1.00	23494	R/B FY05SA - El Portal Canal Bank Stab	205000	JJ01	100441	11	60,000
1.00	23975	R/B FY05SA - Miami Springs SW Drain Impr	205000	JJ01	100212	11	24,000
1.00	23372	R/B- Miami Gardens Drainage Improvements	205001	JD01	100452	69	131,096
13.00		Total 545000 - Oper Expense - Interagency Local					\$1,178,237
		Total Contracts					\$1,188,029
1.00	18374	Newspapers	202000	MB85	NR	NR	300
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$300
.80	18488	Office Supplies	202000	MB85	NR	NR	4,800
.20	18488	Office Supplies	202000	AZ00	NR	NR	1,200
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$6,000
1.00	18377	Equipment Rental - Postage Meter	202000	MB85	NR	NR	1,400
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$1,400
1.00	21440	Training & Conferences	202000	MB85	NR	NR	2,025
1.00		Total 542000 - Oper Expense - Conference Registrations					\$2,025
		Total Operating Expenses					

6160236000 MIAMI-DADE SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21191	Business Travel	202000	MB85	NR	NR	1,680
1.00		Total 542100 - Oper Expense - District Travel					<u>\$1,680</u>
1.00	20471	Dues & Memberships	202000	MB85	NR	NR	975
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$975</u>
1.00	19234	Communications / Cable	202000	MB98	NR	NR	840
1.00		Total 543500 - Oper Expense - Communications/Data Lines					<u>\$840</u>
1.00	18379	Postage	202000	MB85	NR	NR	1,500
1.00		Total 543600 - Oper Expense - Postage					<u>\$1,500</u>
1.00	18376	Office Lease - Miami-Dade Svc Cntr	202000	MB98	NR	NR	120,000
1.00	18375	Parking - Miami-Dade Svc Cntr	202000	MB98	NR	NR	10,902
2.00		Total 543650 - Oper Expense - Space Rental					<u>\$130,902</u>
1.00	18380	Electrical Service	202000	MB98	NR	NR	8,400
1.00		Total 543701 - Oper Expense - Electrical Service					<u>\$8,400</u>
		Total Operating Expenses					<u>\$154,022</u>
		Total MIAMI-DADE SERVICE CENTER DIVISION					<u>\$1,913,393</u>

6170237000 LOWER WEST COAST SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
6.00	Total	510100 - Salaries and Wages - Regular					\$362,732
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$27,748
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$42,513
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$59,864
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					\$1,255
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,170
	Total	Personal Services					\$502,218

6170237000 LOWER WEST COAST SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16336	A/C Maintenance Contract	202000	MB98	NR	NR	25,000
1.00	17278	Electrical Maintenance Services	202000	MB98	NR	NR	4,800
1.00	16337	Elevator Maintenance & Repair	202000	MB98	NR	NR	3,000
1.00	16339	Elevator Phone Monitoring	202000	MB98	NR	NR	320
1.00	16334	Fire Extinguisher Maintenance	202000	MB98	NR	NR	500
1.00	16341	Fire Sprinkler System Mntc & Repair	202000	MB98	NR	NR	950
1.00	16335	Ice Machine Maintenance	202000	MB98	NR	NR	250
1.00	17277	Roof Maintenance	202000	MB98	NR	NR	1,000
8.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$35,820
1.00	16865	Building Maintenance Services	202000	MB98	NR	NR	50,000
1.00	17279	Maintenance & Repair - Other Equipment	202000	MB98	NR	NR	1,000
1.00	17042	Misc. Building Maintenance and Repair	202000	MB98	NR	NR	500
3.00		Total 530604 - Cont Serv - Maint & Repairs - Telephone/Comm					\$51,500
1.00	19601	Fleet Maintenance	202000	MB84	NR	NR	3,000
1.00		Total 530608 - Cont Serv - Maint & Repairs - Vehicles					\$3,000
1.00	23780	Panther Posse - LWC	202000	DD07	NR	NR	20,000
1.00		Total 530810 - Cont Serv - Exter Educ., Outreach & Public Info Partnerships					\$20,000
1.00	20572	Outreach, Educ, Publ Info Partnerships	202000	MB95	NR	NR	6,000
1.00		Total 530820 - Cont Serv -Dist Educ., Outreach & Public Partnerships					\$6,000
1.00	20531	Outreach Events	202000	MB95	NR	NR	1,800
1.00		Total 530830 - Cont Serv - Conf, Fairs & Exhibits					\$1,800
1.00	15622	Exterior Painting & Waterproofing	202000	MB98	NR	NR	750
1.00	16340	Fire Alarm Monitoring & Inspections	202000	MB98	NR	NR	900
1.00	16338	Landscape Maintenance Service	202000	MB98	NR	NR	12,000
1.00	15625	Pest Control Services	202000	MB98	NR	NR	900
4.00		Total 531100 - Cont Serv - General Maintenance					\$14,550

6170237000 LOWER WEST COAST SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16091	Janitorial Services	202000	MB98	NR	NR	44,000
1.00		Total 531101 - Cont Serv - Janitorial Services					\$44,000
1.00	19599	Building Alarm Permits	202000	MB98	NR	NR	350
1.00	16342	Security System Mntc & Repair	202000	MB98	NR	NR	500
2.00		Total 531102 - Cont Serv - Security Services					\$850
		Total Contracts					\$177,520
1.00	17276	Books & Reference Materials	202000	MB85	NR	NR	500
1.00	191	Subscriptions & Newspapers	202000	MB85	NR	NR	300
2.00		Total 541100 - Oper Expense - Books/Subscriptions					\$800
1.00	17280	Janitorial Supplies	202000	MB98	NR	NR	2,000
1.00	16088	Parts & Supplies - Building & Grounds	202000	MB98	NR	NR	2,000
2.00		Total 541503 - Oper Expense - Parts,Supp - Build & Ground Equip					\$4,000
1.00	16343	Electrical Parts & Supplies	202000	MB98	NR	NR	2,000
1.00		Total 541505 - Oper Expense - Parts,Supp - Electrical/Electronic					\$2,000
1.00	16862	Photographic Parts & Supplies	202000	MB85	NR	NR	200
1.00		Total 541507 - Oper Expense - Parts,Supp - Photographic					\$200
1.00	17060	Office Supplies	202000	MB85	NR	NR	2,000
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$2,000
1.00	17065	Meeting Expenses	202000	MB85	NR	NR	250
1.00		Total 541901 - Oper Expense - Meeting Expenses					\$250
1.00	21441	Training & Conferences	202000	MB85	NR	NR	2,025
1.00		Total 542000 - Oper Expense - Conference Registrations					\$2,025

6170237000 LOWER WEST COAST SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21195	Business Travel	202000	MB85	NR	NR	1,344
1.00		Total 542100 - Oper Expense - District Travel					<u>\$1,344</u>
1.00	16093	Chamber Memberships	202000	MB85	NR	NR	1,295
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$1,295</u>
1.00	17275	Printing & Duplicating Services	202000	MB85	NR	NR	100
1.00		Total 543660 - Oper Expense - Printing Services (non-outreach)					<u>\$100</u>
1.00	19600	Communications / Cable	202000	MB98	NR	NR	800
1.00		Total 543700 - Oper Expense - Utilities					<u>\$800</u>
1.00	15615	Electrical Service	202000	MB98	NR	NR	70,000
1.00		Total 543701 - Oper Expense - Electrical Service					<u>\$70,000</u>
1.00	15626	Water and Sewer Services	202000	MB98	NR	NR	6,500
1.00		Total 543702 - Oper Expense - Water/Sewer Service					<u>\$6,500</u>
		Total Operating Expenses					<u>\$91,314</u>
		Total LOWER WEST COAST SERVICE CENTER DIVISION					<u>\$771,052</u>

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					\$589,181
1.00	22651	Coop Student Intern	203000	CA07	NR	NR	20,000
.50	22654	Coop Student Intern	203000	JG10	NR	NR	10,000
.50	22654	Coop Student Intern	203000	MB85	NR	NR	10,000
2.00	Total	512200 - Salaries and Wages-Temporary and Intern					\$40,000
1.00	23289	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					\$45,073
9.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$69,051
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,533
9.00	Total	521110 - Fringe Benefits - Medical Insurance					\$97,526
9.00	Total	521120 - Fringe Benefits - Dental Insurance					\$10,310
9.00	Total	521130 - Fringe Benefits - Vision Insurance					\$974
9.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$133
9.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,883
9.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,773
	Total	Personal Services					\$861,937



6180238000 Big Cypress Basin Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23995	Copeland WTP Improvements	203000	JG03	NR	NR	25,000
1.00	23939	E- Collier Co WQ Monitoring	203000	JG03	NR	NR	44,042
1.00	19605	E- Collier WQ Monitoring	203000	JG03	NR	NR	25,958
1.00	22323	Monitoring Well Drilling f/constr permit	203000	CA04	NR	NR	30,000
1.00	23467	Real Time Modeling System (BCB)	203000	CA07	NR	NR	50,000
1.00	22325	Well BM Surveys	203000	CA04	NR	NR	10,000
6.00		Total 530100 - Cont Serv - External Provider					\$185,000
1.00	22424	Advertising Expenses/Legal Ads	203000	MB85	NR	NR	1,500
1.00		Total 530105 - Cont Serv - Advertising Services					\$1,500
1.00	22281	Modeling	203000	JG10	100511	NR	105,000
1.00		Total 530122 - Cont Serv - Science and Tech. Support Services					\$105,000
1.00	22326	Lake Trafford Dredging	403000	PB05	100110	NR	3,000,000
1.00		Total 530200 - Cont Serv - Land Management					\$3,000,000
1.00	22324	ROW Control Surveys	203000	CL03	NR	NR	25,000
1.00		Total 530202 - Cont Serv - Surveying Services					\$25,000
1.00	22253	Appraisals, Mapping	203000	CA05	NR	NR	10,000
1.00		Total 530203 - Cont Serv - Property Appraisal Services					\$10,000
1.00	22266	Collier Co. Surface WQM Grant	203000	JG03	NR	NR	60,000
1.00		Total 530500 - Cont Serv - Government Provider					\$60,000
1.00	23940	AC Maintenance	203000	MB98	NR	NR	7,500
1.00	23941	Building Maintenance Services	203000	MB98	NR	NR	25,000
1.00	23942	Electrical Maintenance Services	203000	MB98	NR	NR	2,600
1.00	23945	Fire Extinguisher Maintenance	203000	MB98	NR	NR	300
1.00	23946	Fire Sprinkler System Maint & Repairs	203000	MB98	NR	NR	1,500
1.00	22328	Other Equipment	203000	MB98	NR	NR	500

6180238000 Big Cypress Basin Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23949	Pest Control Service	203000	MB98	NR	NR	750
1.00	23950	Roof Maintenance	203000	MB98	NR	NR	500
8.00		Total 530600 - Cont Serv - Maintenance and Repairs					\$38,650
1.00	23948	Misc Building Maintenance & Repair	203000	MB98	NR	NR	1,000
1.00		Total 530604 - Cont Serv - Maint & Repairs - Telephone/Comm					\$1,000
1.00	22300	Fleet Maintenance	203000	MB85	NR	NR	500
1.00		Total 530608 - Cont Serv - Maint & Repairs - Vehicles					\$500
1.00	22330	Photographic Services	203000	MB95	NR	NR	300
1.00	22331	Public Awareness Materials	203000	MB95	NR	NR	5,000
2.00		Total 530800 - Cont Serv - Promotion of the District					\$5,300
1.00	22332	Collier County School Board	203000	MB95	NR	NR	5,000
1.00	22396	Corkscrew Swamp Sanctuary-Water Res	203000	JG03	NR	NR	3,000
1.00	22333	Display/Pres Mat'l/Mtg/Ribbon Cutting	203000	CZ99	NR	NR	1,200
1.00	22337	Display/Pres Mat'ls/Meetings	203000	JG03	NR	NR	1,000
1.00	22340	Display/Pres Mat'ls/Meetings/+CEEC	203000	DD08	NR	NR	7,800
1.00	22349	FGCU Wings of Hope	203000	DD07	NR	NR	20,000
1.00	22342	Public Meetings	203000	HZ00	NR	NR	1,000
1.00	22343	Public Meetings	203000	CZ99	NR	NR	980
1.00	22440	Public Meetings/ERRA	203000	P205	NR	NR	480
9.00		Total 530810 - Cont Serv - Exter Educ., Outreach & Public Info Partnerships					\$40,460
1.00	22439	Display/Pres Mat'ls/Meetings	203000	P205	NR	NR	900
1.00		Total 530820 - Cont Serv -Dist Educ., Outreach & Public Partnerships					\$900
.30	22353	Water Symposium	203000	DD08	NR	NR	2,082
.20	22353	Water Symposium	203000	CZ99	NR	NR	1,388
.10	22353	Water Symposium	203000	HZ00	NR	NR	694
.20	22353	Water Symposium	203000	JG03	NR	NR	1,388
.20	22353	Water Symposium	203000	P205	NR	NR	1,388

6180238000 Big Cypress Basin Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	Total	530830 - Cont Serv - Conf, Fairs & Exhibits					\$6,940
1.00	22357	Expert Witness Fees/Court Reporter Svcs	203000	MB82	NR	NR	500
1.00	Total	530900 - Cont Serv - Professional					\$500
1.00	22360	Temporary Receptionist	203000	MB85	NR	NR	40,000
1.00	Total	531000 - Cont Serv - Temporary Staff					\$40,000
1.00	23953	Const Svc General Maintenance	203000	MB98	NR	NR	20,000
1.00	23943	Exterior Painting & Waterproofing	203000	MB98	NR	NR	100
1.00	23944	Fire Alarm Monitoring & Inspections	203000	MB98	NR	NR	1,200
1.00	23947	Landscape Maintenance Service	203000	MB98	NR	NR	7,500
4.00	Total	531100 - Cont Serv - General Maintenance					\$28,800
1.00	22363	Janitorial Services	203000	MB98	NR	NR	21,000
1.00	Total	531101 - Cont Serv - Janitorial Services					\$21,000
1.00	22365	Security Services	203000	MB98	NR	NR	600
1.00	Total	531102 - Cont Serv - Security Services					\$600
1.00	23952	Hazardous Waste & Recycling Service	203000	MB98	NR	NR	1,000
1.00	23951	Trash Removal Services	203000	MB98	NR	NR	2,000
2.00	Total	531103 - Cont Serv - Waste Disposal Services					\$3,000
1.00	23996	BCB AWS ASR Well Program	203000	DE02	100143	NR	200,000
1.00	23959	BCB AWS Collier Co Irrig Qlty Bster Stn	203000	DE02	100143	NR	200,000
1.00	23958	BCB AWS Collier Co Wtr Recl Fac Pond Lnr	203000	DE02	100143	NR	200,000
1.00	22368	BCB AWS Marco Is Reuse Water Prod Facil	203000	DE02	100143	NR	460,000
1.00	23957	BCB AWS Naples ASR Well #2 Waste WTP	203000	DE02	100143	NR	200,000
1.00	23997	BCB AWS Program	203000	DE02	100143	NR	110,000
1.00	22382	BCB Mobile Irrigation Lab	203000	DD03	100513	NR	55,000
1.00	22576	BCB SW Collier Co Lely Main Canal E to W	203000	JG03	100135	NR	200,000
1.00	23961	BCB SW Collier Co LelyManor W Outfalls N	203000	JG03	100135	NR	500,000

6180238000 Big Cypress Basin Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	23960	BCB SW Collier Co LelyManor W Outfalls S	203000	JG03	100139	NR	500,000
1.00	23963	BCB SW Marco Island SW System Imprvmt	203000	JG03	100139	NR	300,000
1.00	23962	BCB SW Naples Basin V WQ & Fld Mit Ph 1	203000	JG03	100139	NR	1,000,000
1.00	23965	City of Everglades City Water Mngmt Plan	203000	JG03	100130	NR	50,000
1.00	22375	Collier Co Secondary System Agmt-MOU	203000	CA07	100197	NR	1,000,000
1.00	22573	Collier Co WQM GW Grant	203000	JG10	100512	NR	116,000
1.00	22355	Collier County Off Road Park-2 positions	203000	CZ99	NR	NR	80,000
1.00	22435	Lake Trafford ORV Mgmt	203000	PB05	100110	NR	20,000
1.00	22570	Marco Island Septic Replacement	203000	JG03	100139	NR	1,000,000
1.00	23964	R/B-FY05SA BCB Everglades City Integ Pln	205000	JG03	100139	11	2,356
19.00		Total 545000 - Oper Expense - Interagency Local					\$6,193,356
1.00	22384	BCB Regional Research Database	203000	JG10	NR	NR	25,000
1.00	22385	Coop Agrmt-Rookery Bay Seagrass Monitrng	203000	JG10	NR	NR	40,000
2.00		Total 545010 - Oper Expense - Interagency State of FL					\$65,000
1.00	22389	USGS Coop Agrmt GW Monitoring	203000	CJ06	NR	NR	36,000
1.00		Total 545020 - Oper Expense - Interagency Federal Matching					\$36,000
1.00	22393	FGCU Coop Agmt Coordination Position	203000	JG10	100514	NR	27,000
1.00	22394	FGCU Lake Trafford Bio Monitoring Ph3	203000	JG10	NR	NR	25,000
2.00		Total 545040 - Oper Expense - Interagency Public Univ					\$52,000
		Total Contracts					\$9,920,506
1.00	22397	Maps & Blueprints	203000	MB85	NR	NR	500
1.00		Total 541000 - Oper Expense - Maps and Blueprints					\$500
1.00	22399	Books & Reference Materials	203000	MB85	NR	NR	100
1.00	22402	Subscriptions & Newspapers	203000	MB85	NR	NR	700
2.00		Total 541100 - Oper Expense - Books/Subscriptions					\$800
1.00	22406	Instrumentation GG#3 Wells	203000	CA04	NR	NR	40,000

6180238000 Big Cypress Basin Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00		Total 541500 - Oper Expense - Parts and Supplies					\$40,000
1.00	23954	Parts Supplies & Exp Bldg & Grounds	203000	MB98	NR	NR	1,500
1.00	22411	Parts, Supplies & Janitorial Supplies	203000	MB98	NR	NR	3,000
2.00		Total 541503 - Oper Expense - Parts,Supp - Build & Ground Equip					\$4,500
1.00	22409	Parts, Supplies & Exp - Electrical	203000	MB98	NR	NR	1,250
1.00	22420	Parts, Supplies & Exp-Other Equipment	203000	MB98	NR	NR	1,000
2.00		Total 541505 - Oper Expense - Parts,Supp - Electrical/Electronic					\$2,250
1.00	22422	Toner Cartridges	203000	MB85	NR	NR	1,200
1.00		Total 541508 - Oper Expense - Parts,Supp - Printing/Reproduction					\$1,200
1.00	22418	Office Supplies	203000	MB85	NR	NR	4,000
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$4,000
1.00	22423	Postage Meter Lease Agrmt-4 yrs	203000	MB85	NR	NR	6,240
1.00		Total 541600 - Oper Expense - Rent/Lease Equipment					\$6,240
1.00	21442	Training & Conferences	203000	MB85	NR	NR	2,603
1.00		Total 542000 - Oper Expense - Conference Registrations					\$2,603
1.00	20535	District Business Travel	203000	MB85	NR	NR	2,688
1.00		Total 542100 - Oper Expense - District Travel					\$2,688
1.00	17298	Dues & Memberships	203000	MB85	NR	NR	665
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$665
1.00	17299	Professional Licenses	203000	MB85	NR	NR	250
1.00		Total 542400 - Oper Expense - Professional Licences					\$250

6180238000 Big Cypress Basin Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22425	Permits & Fees	203000	CL03	NR	NR	1,000
1.00		Total 543301 - Oper Expense - Permits & Fees					\$1,000
1.00	22426	Communications / Cable	203000	MB98	NR	NR	1,000
1.00		Total 543500 - Oper Expense - Communications/Data Lines					\$1,000
1.00	22428	Postage	203000	MB85	NR	NR	5,000
1.00		Total 543600 - Oper Expense - Postage					\$5,000
1.00	22430	Office Lease - BCB Svc Cntr	203000	MB98	NR	NR	100,000
1.00		Total 543650 - Oper Expense - Space Rental					\$100,000
1.00	23955	Electric Services (FP&L)	203000	MB98	NR	NR	30,000
1.00	22590	Electrical Service Overage 2640 GG Pkwy	203000	MB98	NR	NR	7,000
2.00		Total 543701 - Oper Expense - Electrical Service					\$37,000
1.00	23956	Water & Sewer Services	203000	MB98	NR	NR	4,000
1.00		Total 543702 - Oper Expense - Water/Sewer Service					\$4,000
1.00	22433	Freight	203000	MB85	NR	NR	300
1.00		Total 543800 - Oper Expense - Freight					\$300
		Total Operating Expenses					\$213,996
1.00	22444	Well Drilling-GG#3	203000	CA04	NR	NR	40,000
1.00		Total 589340 - Capital Outlay - Equipment Water Measurement					\$40,000
		Total Capital - Operating					\$40,000

6180238000 Big Cypress Basin Service Center

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	22446	Lake Trafford ORV Park-Construction	403000	PB05	NR	NR	5,000
1.00		Total 580011 - Capital Outlay - Land Improvements					\$5,000
1.00	22665	BCB Administration Building	403000	CA05	NR	NR	500,000
1.00		Total 580100 - Capital Outlay - Buildings					\$500,000
1.00	18529	Golden Gate #3 Relocation	403000	CA04	100126	NR	280,000
1.00	22660	Golden Gate #3 Relocation R/B	403000	CA04	100126	NR	3,045,295
1.00	22457	Golden Gate 6 & 7	403000	CA04	100153	NR	100,000
1.00	22463	Golden Gate 6 & 7 R/B	403000	CA04	100153	NR	900,000
1.00	19156	Henderson Creek Diversion	403000	CA07	NR	NR	50,000
5.00		Total 580800 - Capital Outlay - Water Control Structures					\$4,375,295
		Total Capital - Construction					\$4,880,295
1.00	22494	R/B BCB Field Station Land Acq Appraisal	203000	CA05	NR	NR	50,000
1.00		Total 580020 - Capital Outlay - Land					\$50,000
		Total Capital - Land Acquisition					\$50,000
		Total Big Cypress Basin Service Center					\$15,966,734

6190239000 FLORIDA KEYS SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
1.50	Total	510100 - Salaries and Wages - Regular					\$159,443
1.50	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$12,197
1.50	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$18,288
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,106
1.50	Total	521110 - Fringe Benefits - Medical Insurance					\$22,609
1.50	Total	521120 - Fringe Benefits - Dental Insurance					\$2,563
1.50	Total	521130 - Fringe Benefits - Vision Insurance					\$162
1.50	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$25
1.50	Total	521150 - Fringe Benefits - Long-Term Disability					\$314
1.50	Total	521160 - Fringe Benefits - Life Insurance					\$320
	Total	Personal Services					\$222,027
1.00	16988	Fleet Maintenance	202000	MB84	NR	NR	300
1.00	Total	530608 - Cont Serv - Maint & Repairs - Vehicles					\$300
1.00	18445	Printing Services	202000	MB95	NR	NR	500
1.00	Total	530800 - Cont Serv - Promotion of the District					\$500
1.00	23354	FL Keys Community Events	202000	MB95	NR	NR	500
1.00	23353	FL Keys GLEE	202000	MB95	NR	NR	3,350
2.00	Total	530830 - Cont Serv - Conf, Fairs & Exhibits					\$3,850



6190239000 FLORIDA KEYS SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16991	Courier Service	202000	MB85	NR	NR	200
1.00		Total 531200 - Cont Serv - Mail/Courier					\$200
1.00	23778	FL Keys Local Gov't Projects	202000	JE01	100241	NR	1,000,000
1.00		Total 545000 - Oper Expense - Interagency Local					\$1,000,000
		Total Contracts					\$1,004,850
1.00	16992	Books & Subscriptions	202000	MB85	NR	NR	500
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$500
1.00	16995	Parts, Supplies, Expenses - Other Equip	202000	MB85	NR	NR	500
1.00		Total 541500 - Oper Expense - Parts and Supplies					\$500
1.00	16993	Parts, Supplies, Expenses - Building	202000	MB98	NR	NR	500
1.00		Total 541503 - Oper Expense - Parts,Supp - Build & Ground Equip					\$500
1.00	16996	Office Supplies	202000	MB85	NR	NR	600
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$600
1.00	16998	Meeting Expenses	202000	MB85	NR	NR	500
1.00		Total 541901 - Oper Expense - Meeting Expenses					\$500
1.00	21443	Training & Conferences	202000	MB85	NR	NR	289
1.00		Total 542000 - Oper Expense - Conference Registrations					\$289
1.00	21196	Business Travel	202000	MB85	NR	NR	672
1.00		Total 542100 - Oper Expense - District Travel					\$672
1.00	16999	Dues & Memberships	202000	MB85	NR	NR	250
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					

6190239000 FLORIDA KEYS SERVICE CENTER DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$250
1.00	17944	Postage	202000	MB85	NR	NR	500
1.00		Total 543600 - Oper Expense - Postage					\$500
1.00	16997	Office Lease - FL Keys Svc Cntr	202000	MB98	NR	NR	12,900
1.00		Total 543650 - Oper Expense - Space Rental					\$12,900
		Total Operating Expenses					\$17,211
		Total FLORIDA KEYS SERVICE CENTER DIVISION					\$1,244,088

6210240000 MEDIA RELATIONS DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
4.00	Total	510100 - Salaries and Wages - Regular					\$335,296
4.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$25,651
4.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$39,298
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$9,441
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$47,642
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					\$65
4.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$836
4.00	Total	521160 - Fringe Benefits - Life Insurance					\$856
	Total	Personal Services					\$464,661
1.00	20202	Media Tracking/Monitoring	101000	MB95	NR	NR	18,700
1.00	Total	530100 - Cont Serv - External Provider					\$18,700
1.00	23493	Public Info and Public Service Campaigns	101000	MB95	NR	NR	20,000
1.00	Total	530820 - Cont Serv -Dist Educ., Outreach & Public Partnerships					\$20,000
1.00	19647	Media Events	101000	MB95	NR	NR	1,000
1.00	Total	530830 - Cont Serv - Conf, Fairs & Exhibits					\$1,000

6210240000 MEDIA RELATIONS DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
	Total	Contracts					\$39,700
1.00	16987	Books & Subscriptions	101000	MB95	NR	NR	100
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$100
1.00	20447	Office Supplies	101000	MB95	NR	NR	400
1.00	Total	541510 - Oper Expense - Parts,Supp - Office					\$400
1.00	21444	Training & Conferences	101000	MB85	NR	NR	1,157
1.00	Total	542000 - Oper Expense - Conference Registrations					\$1,157
1.00	20454	Business Travel	101000	MB95	NR	NR	1,000
1.00	Total	542100 - Oper Expense - District Travel					\$1,000
	Total	Operating Expenses					\$2,657
	Total	MEDIA RELATIONS DIVISION					\$507,018

6310241000 CREATIVE SERVICES DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
12.00	Total	510100 - Salaries and Wages - Regular					\$889,094
12.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$68,016
12.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$104,202
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,729
12.00	Total	521110 - Fringe Benefits - Medical Insurance					\$127,459
12.00	Total	521120 - Fringe Benefits - Dental Insurance					\$13,406
12.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,297
12.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$194
12.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$2,508
12.00	Total	521160 - Fringe Benefits - Life Insurance					\$2,566
	Total	Personal Services					\$1,214,471

6310241000 CREATIVE SERVICES DIVISION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	20188	Production Services	101000	MB95	NR	NR	8,500
1.00	19683	Production/Storage/Mail Processing	101000	MB95	NR	NR	25,000
1.00	19685	SFER - Design	101000	SB54	100213	NR	15,000
1.00	19684	Tracking Services	101000	MB95	NR	NR	5,400
1.00	19686	Translation Services	101000	MB95	NR	NR	30,000
5.00		Total 530100 - Cont Serv - External Provider					<u>\$83,900</u>
1.00	241	Photographic Services	101000	MB95	NR	NR	25,000
1.00		Total 530103 - Cont Serv - Photographic Services					<u>\$25,000</u>
1.00	29	Maint & Repair - Other Equipment	101000	MB95	NR	NR	2,000
1.00		Total 530600 - Cont Serv - Maintenance and Repairs					<u>\$2,000</u>
1.00	18023	Everglades Education on NIE-Newspapers	410000	P205	NR	NR	45,000
1.00	18450	FREDDY'S FLASH - Printing	101000	MB95	NR	NR	16,000
1.00	18024	NIE Everglades TeacherTraining Workshops	410000	P205	NR	NR	37,927
1.00	53	Printing Materials	101000	MB95	NR	NR	38,200
1.00	17894	SFER Printing	101000	SB54	100213	NR	18,000
1.00	23447	The Great Water Odyssey	214000	DD07	100474	84	50,000
6.00		Total 530820 - Cont Serv -Dist Educ., Outreach & Public Partnerships					<u>\$205,127</u>
1.00	17310	District Partnerships - Fairs/Exhibits	101000	MB95	NR	NR	4,500
1.00		Total 530830 - Cont Serv - Conf, Fairs & Exhibits					<u>\$4,500</u>
		Total Contracts					<u>\$320,527</u>



6410242000 OFFICE OF OMBUDS & OPEN GOVERNMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
3.00	Total	510100 - Salaries and Wages - Regular					\$226,367
3.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$17,318
3.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$26,530
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$5,738
3.00	Total	521110 - Fringe Benefits - Medical Insurance					\$37,664
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					\$319,369
1.00	20476	Copy Services - Public Records	101000	MB95	NR	NR	14,500
1.00	Total	530117 - Cont Serv - Copier Services					\$14,500
	Total	Contracts					\$14,500



6410242000 OFFICE OF OMBUDS & OPEN GOVERNMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19643	Books and Subscriptions	101000	MB85	NR	NR	360
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>360</u>
1.00	19644	Office Supplies	101000	MB85	NR	NR	1,800
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					<u>\$1,800</u>
1.00	20473	Other Expense	101000	MB85	NR	NR	450
1.00		Total 541900 - Oper Expense - Other					<u>\$450</u>
1.00	21446	Training & Conferences	101000	MB85	NR	NR	868
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>\$868</u>
1.00	20472	Business Travel	101000	MB85	NR	NR	1,210
1.00		Total 542100 - Oper Expense - District Travel					<u>\$1,210</u>
1.00	19645	Dues & Memberships	101000	MB85	NR	NR	795
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>\$795</u>
		Total Operating Expenses					<u>\$5,483</u>
		Total OFFICE OF OMBUDS & OPEN GOVERNMENT					<u>\$339,352</u>

6510243000 INTERGOVERNMENTAL PROGRAMS DEPARTMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
2.00	Total	510100 - Salaries and Wages - Regular					\$157,685
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$12,063
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$18,481
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$6,007
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$27,687
2.00	Total	521120 - Fringe Benefits - Dental Insurance					\$3,079
2.00	Total	521130 - Fringe Benefits - Vision Insurance					\$216
2.00	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$28
2.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$418
2.00	Total	521160 - Fringe Benefits - Life Insurance					\$377
	Total	Personal Services					\$226,041
1.00	22785	R/B Glades Communities Project	410000	PR01	100185	NR	198,975
1.00	22795	R/B Glades Communities Project	202000	PR01	100185	NR	111,840
2.00	Total	545000 - Oper Expense - Interagency Local					\$310,815
	Total	Contracts					\$310,815



6511440000 INTERGOVERNMENTAL POLICY & PLANNING DIV

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
11.00	Total	510100 - Salaries and Wages - Regular					\$909,387
11.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$69,569
11.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$106,584
11.00	Total	521110 - Fringe Benefits - Medical Insurance					\$109,747
11.00	Total	521120 - Fringe Benefits - Dental Insurance					\$11,363
11.00	Total	521130 - Fringe Benefits - Vision Insurance					\$1,193
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					\$2,337
	Total	Personal Services					\$1,212,655
1.00	20488	Business Memberships	101000	MB85	NR	NR	1,539
1.00	Total	542310 - Oper Expense - Memberships, Dues/Fees					\$1,539
	Total	Operating Expenses					\$1,539
	Total	INTERGOVERNMENTAL POLICY & PLANNING DIV					\$1,214,194

6610244000 STATE COORDINATION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
2.00	Total	510100 - Salaries and Wages - Regular					\$214,760
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$16,429
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$25,170
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$8,106
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$27,687
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					\$296,324
1.00	22498	Lobby Tools	101000	MB96	NR	NR	3,600
1.00	Total	530602 - Cont Serv - Maint & Repairs - Computer Software					\$3,600
1.00	21206	SJRWMD/USDA Cost Share Funding	101000	MB96	NR	NR	42,750
1.00	Total	530900 - Cont Serv - Professional					\$42,750
	Total	Contracts					\$46,350

6610244000 STATE COORDINATION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	16881	State Aide (Subscriptions)	101000	MB85	NR	NR	125
1.00		Total 541100 - Oper Expense - Books/Subscriptions					<u>125</u>
							\$125
1.00	16882	Office Supplies	101000	MB85	NR	NR	1,500
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					<u>1,500</u>
							\$1,500
1.00	21434	Training & Conferences	101000	MB85	NR	NR	1,012
1.00		Total 542000 - Oper Expense - Conference Registrations					<u>1,012</u>
							\$1,012
1.00	20457	District Business Travel	101000	MB96	NR	NR	20,000
1.00		Total 542100 - Oper Expense - District Travel					<u>20,000</u>
							\$20,000
1.00	18543	Dues & Memberships	101000	MB85	NR	NR	175
1.00	16877	Lobbying Dues (Legislative & Executive)	101000	MB96	NR	NR	75
2.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					<u>250</u>
							\$250
		Total Operating Expenses					<u>\$22,887</u>
		Total STATE COORDINATION					<u>\$365,561</u>

6710247000 OFFICE OF BOARD & EXECUTIVE SERVICES

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
Salary Adjustments (Merit)							
6.00	Total	510100 - Salaries and Wages - Regular					\$345,009
6.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$26,393
6.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$40,435
6.00	Total	521110 - Fringe Benefits - Medical Insurance					\$59,862
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					\$89
6.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,254
6.00	Total	521160 - Fringe Benefits - Life Insurance					\$1,183
	Total	Personal Services					\$481,071
1.00	19652	Hurricane Services/Vital Records (VIRR)	101000	MB85	NR	NR	500
1.00	19650	Micrographics & Imaging Services	101000	MB85	NR	NR	60,000
1.00	19649	Offsite Records Storage	101000	MB85	NR	NR	108,000
1.00	19648	Policy and Procedures Municipal Code-MCC	101000	MB85	NR	NR	6,000
4.00	Total	530100 - Cont Serv - External Provider					\$174,500
1.00	16880	Advertising, FAW Notices	101000	MB85	NR	NR	11,000
1.00	Total	530105 - Cont Serv - Advertising Services					\$11,000
1.00	17892	Micrographic Equipment Maintenance-IDI	101000	MB85	NR	NR	13,500
1.00	Total	530600 - Cont Serv - Maintenance and Repairs					\$13,500

6710247000 OFFICE OF BOARD & EXECUTIVE SERVICES

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Total Contracts					\$199,000
1.00	16876	Books & Subscriptions	101000	MB85	NR	NR	250
1.00		Total 541100 - Oper Expense - Books/Subscriptions					\$250
1.00	16879	Office Supplies	101000	MB85	NR	NR	3,000
1.00		Total 541510 - Oper Expense - Parts,Supp - Office					\$3,000
1.00	16383	Meeting Expenses - GB Services	101000	MB85	NR	NR	12,815
1.00	17890	Meeting Expenses - WRAC	101000	MB85	NR	NR	12,815
2.00		Total 541901 - Oper Expense - Meeting Expenses					\$25,630
1.00	21435	Training & Conferences	101000	MB85	NR	NR	1,446
1.00		Total 542000 - Oper Expense - Conference Registrations					\$1,446
1.00	20453	Business Travel - District Clerk	101000	MB85	NR	NR	336
1.00	20449	Business Travel - Governing Board	101000	MB85	NR	NR	43,600
1.00	20451	Business Travel - WRAC	101000	MB85	NR	NR	43,600
3.00		Total 542100 - Oper Expense - District Travel					\$87,536
1.00	17891	Dues & Memberships	101000	MB85	NR	NR	315
1.00		Total 542310 - Oper Expense - Memberships, Dues/Fees					\$315
1.00	16318	Notary Fees, Licenses - GB Services	101000	MB85	NR	NR	370
1.00		Total 542400 - Oper Expense - Professional Licences					\$370
		Total Operating Expenses					\$118,547
		Total OFFICE OF BOARD & EXECUTIVE SERVICES					\$798,618



6810410000 OFFICE OF BUSINESS SERVICES

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
4.00	Total	510100 - Salaries and Wages - Regular					\$423,487
4.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$32,397
4.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$49,632
1.00	Total	521020 - Fringe Benefits - Sup Ret Deferred Compensation					\$8,018
4.00	Total	521110 - Fringe Benefits - Medical Insurance					\$55,374
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
15.00	Total	529990 - Fringe Benefits - Other Personnel Benefits					\$2,287,215
	Total	Personal Services					\$2,864,467
1.00	18154	Office Supplies	202000	IZ00	NR	NR	750
1.00	Total	541510 - Oper Expense - Parts,Supp - Office					\$750
1.00	21238	Training & Conferences	202000	FZ00	NR	NR	969
1.00	Total	542000 - Oper Expense - Conference Registrations					\$969
1.00	24031	Business Travel	101000	MB85	NR	NR	4,230

6810410000 OFFICE OF BUSINESS SERVICES

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	Total	542100 - Oper Expense - District Travel					\$4,230
	Total	Operating Expenses					\$5,949
	Total	OFFICE OF BUSINESS SERVICES					\$2,870,416

6811420000 BUSINESS OPERATIONS SECTION

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
8.50	Total	510100 - Salaries and Wages - Regular					\$529,380
9.50	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$46,299
9.50	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$70,697
9.50	Total	521110 - Fringe Benefits - Medical Insurance					\$94,695
9.50	Total	521120 - Fringe Benefits - Dental Insurance					\$9,815
9.50	Total	521130 - Fringe Benefits - Vision Insurance					\$1,026
9.50	Total	521140 - Fringe Benefits - Accidental Death Dismemberment					\$149
9.50	Total	521150 - Fringe Benefits - Long-Term Disability					\$1,988
9.50	Total	521160 - Fringe Benefits - Life Insurance					\$1,988
	Total	Personal Services					\$756,037
1.00	18157 E - Books & Reference Materials		101000	SZ00	NR	NR	100
1.00	Total	541100 - Oper Expense - Books/Subscriptions					\$100
1.00	24030 Office Supplies		101000	JZ00	NR	NR	750
1.00	Total	541510 - Oper Expense - Parts,Supp - Office					\$750
1.00	21796 District Business Travel		406000	BZ00	NR	NR	800
1.00	Total	542100 - Oper Expense - District Travel					\$800
	Total	Operating Expenses					\$1,650

6811420000 BUSINESS OPERATIONS 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	BUSINESS OPERATIONS SECTION					<u>\$757,687</u>

6812430000 PUBLIC INFORMATION DEPARTMENT

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
		Salary Adjustments (Merit)					
2.00	Total	510100 - Salaries and Wages - Regular					\$114,213
2.00	Total	520900 - FringeBenefits FICA Taxes Employer Share					\$8,737
2.00	Total	521010 - Fringe Benefits - FRS Retirement Contrib					\$13,386
2.00	Total	521110 - Fringe Benefits - Medical Insurance					\$19,954
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					\$28
2.00	Total	521150 - Fringe Benefits - Long-Term Disability					\$418
2.00	Total	521160 - Fringe Benefits - Life Insurance					\$377
	Total	Personal Services					\$159,395
	Total	PUBLIC INFORMATION DEPARTMENT					\$159,395

999999599 FEES

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	249	Commissions - Ag Tax	406000	BZ00	NR	NR	229,752
1.00	247	Commissions - BIGC	203000	MB79	NR	NR	293,296
1.00	243	Commissions - DIST	101000	MB79	NR	NR	2,943,319
1.00	248	Commissions - EVER	406000	BZ00	NR	NR	1,212,158
1.00	245	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	16890	Ag Tax County Appraiser Fees	406000	BZ00	NR	NR	1,916
1.00	252	PA Fees - BIGC	203000	MB79	NR	NR	159,285
1.00	250	PA Fees - DIST	101000	MB79	NR	NR	1,290,437
1.00	253	PA Fees - EVER	406000	BZ00	NR	NR	397,553
1.00	251	PA Fees - OKEE	202000	MB79	NR	NR	1,244,114
1.00	18343	Palm Beach County Agreement	406000	BZ00	NR	NR	3,200
6.00	Total	543150 - Oper Expense - County Appraiser's Fee					<u>\$3,096,505</u>
	Total	Operating Expenses					<u>\$10,640,081</u>
	Total	FEES					<u>\$10,640,081</u>

999999699 ER INDIRECT COSTS

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	21407	Central Service Indirect Costs	410000	PH99	NR	NR	4,700,000
1.00		Total 580600 - Capital Outlay - CERP Indirect					\$4,700,000
		Total Capital - Operating					\$4,700,000
		Total ER INDIRECT COSTS					\$4,700,000

999999799 Debt Service

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	19759	CERP Acc8 D.S.	410000	P201	NR	NR	4,188,109
1.00	18028	EFA Acceler 8 Debt Service	406000	B599	NR	NR	5,181,892
2.00		Total 560200 - Principal - COPS #1					<u>\$9,370,001</u>
1.00	17083	eQuest Loan Pymt LOC Draw #2 (\$8M)	101000	MC00	NR	NR	1,143,358
1.00	17102	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	18026	FY05 HE Lease Draw #3 (\$1.0M)	202000	CG01	NR	NR	200,830
1.00		Total 560220 - Principal - Capital Leases					<u>\$200,830</u>
1.00	19919	CERP Acc8 D.S.	410000	P201	NR	NR	11,587,048
1.00	19918	EFA Acceler 8 Debt Service	406000	B599	NR	NR	14,337,500
2.00		Total 560230 - Interest - COPS #1					<u>\$25,924,548</u>
1.00	19921	eQuest Loan Pymt LOC Draw #2 (\$8M)	101000	MC00	NR	NR	169,977
1.00	19922	DS- Line of Credit: Draw #1 (\$2M + 2.8M)	202000	CA01	NR	NR	39,238
2.00		Total 560240 - Interest - Bank Loans					<u>\$209,215</u>
1.00	19920	FY05 HE Lease Draw #3 (\$1.0M)	202000	CG01	NR	NR	5,643
1.00		Total 560250 - Interest - Capital Leases					<u>\$5,643</u>
1.00	21411	River of Grass Debt Service	410000	PR01	NR	NR	34,453,724
1.00	21187	River of Grass Debt Service	406000	PR01	NR	NR	11,246,276
2.00		Total 560260 - Principal - COPS #2					<u>\$45,700,000</u>
1.00	17896	Principal Retirement - 2002 Bonds	204000	AZ00	NR	NR	2,000,000
1.00		Total 590600 - Principal Retirement - 2002 Bonds					<u>\$2,000,000</u>
1.00	17897	Principal Retirement - 2003 Bonds	204000	AZ00	NR	NR	3,190,000
1.00		Total 590700 - Principal Retirement - 2003 Bonds					<u>\$3,190,000</u>



9999999799 Debt Service

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17898	Interest Expense - 2002 Bonds	204000	AZ00	NR	NR	547,589
1.00		Total 591600 - Interest Expense - 2002 Bonds					<u>\$547,589</u>
1.00	17899	Interest Expense - 2003 Bonds	204000	AZ00	NR	NR	1,174,808
1.00		Total 591700 - Interest Expense - 2003 Bonds					<u>\$1,174,808</u>
		Total Debt					<u>\$90,156,117</u>
		Total Debt Service					<u>\$90,156,117</u>

9999999899 District Reserves-Contingency/Managerial

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	17910	Big Cypress Basin Contingency Reserve	203000	MB99	NR	NR	286,800
1.00	17908	District Contingency Reserve	101000	MB99	NR	NR	3,177,892
1.00	17911	Okeechobee Contingency Reserve	202000	MB99	NR	NR	4,245,326
3.00		Total 590010 - Reserves-Contingency					\$7,710,018
1.00	23887	Contractor to FTE Savings	203000	PH99	NR	NR	16,290
1.00	23888	Contractor to FTE Savings	217000	BB79	NR	NR	29,744
1.00	23889	Contractor to FTE Savings	406000	BZ00	NR	NR	63,500
1.00	23890	Contractor to FTE Savings	408000	PH99	NR	NR	12,791
.50	19587	DROP Liability	202000	MB99	NR	NR	102,000
.50	19587	DROP Liability	101000	MB99	NR	NR	102,000
1.00	23823	Everglades Project Reserves	406000	B599	NR	NR	2,000,000
1.00	19582	FICA Payments	101000	MB99	NR	NR	20,000
1.00	19583	FLSA	101000	MB99	NR	NR	20,000
1.00	24027	Fedl Grant FB-1 (Lease Revenues)	411000	PH99	NR	NR	802,379
1.00	24028	Fedl Grant FB-2 (Lease Revenues)	411000	PH99	NR	NR	563,114
1.00	24026	Fedl Grant L-2 (Lease Revenues)	411000	PH99	NR	NR	4,369,495
1.00	24029	Fedl Grant LWCF-1 Bal. (Lease Revenues)	411000	PH99	NR	NR	1,764,418
1.00	21512	Fuel Reserves	202000	CE03	NR	NR	2,000,000
1.00	23779	Future Projects Reserve	202000	CZ99	NR	NR	795,036
1.00	23822	Future Projects Reserve	101000	CZ99	NR	NR	2,504,872
1.00	19586	Hurricane Reserves	202000	CZ99	NR	NR	10,000,000
1.00	19661	Hurricane Reserves - BCB	203000	CZ99	NR	NR	402,611
.50	19585	Job Studies	202000	MB99	NR	NR	264,500
.50	19585	Job Studies	101000	MB99	NR	NR	264,500
1.00	23791	Land Acquisition	410000	PH99	NR	NR	26,000,000
1.00	24025	Land Acquisition - From Lease Revenues	412000	PH99	NR	NR	670,592
1.00	24023	Northern Everglades Monitoring	412000	JA50	NR	NR	1,113,214
1.00	23787	Project Construction- SOETF FY10 Approp	412000	P128	NR	NR	3,725,000
1.00	23782	R/B - FY07 AWS - Miami Dade	101000	DE01	NR	NR	4,500,000
1.00	23774	R/B - Northern Everglades Rest - \$30M	412000	JI50	NR	58	124,780
1.00	23809	R/B Lakeside Ranch STA Phase I	412000	I517	100082	59	13,900,000
1.00	23810	R/B Lakeside Ranch STA Phase II	412000	I517	100082	59	3,119,169
1.00	21578	STA O&M Reserve	217000	BB41	NR	NR	4,500,000
.50	19584	Table of Organization	202000	MB99	NR	NR	235,500
.50	19584	Table of Organization	101000	MB99	NR	NR	235,500
28.00		Total 590020 - Reserves-Managerial					\$84,221,005

9999999899 District Reserves-Contingency/Managerial

<u>Qty</u>	<u>Item</u>	<u>Name</u>	<u>Fund</u>	<u>FuncArea</u>	<u>FPrgr</u>	<u>Grant</u>	<u>Amount</u>
		590020		Reserves-Managerial			
	Total	Reserves					<u>\$91,931,023</u>
	Total	District Reserves-Contingency/Managerial					<u>\$91,931,023</u>

999999999 District-Wide

Qty	Item	Name	Fund	FuncArea	FPrgr	Grant	Amount
1.00	18041	Self Insurance Charges	202000	CZ99	NR	NR	1,587,944
1.00	18042	Self Insurance Charges	203000	CZ99	NR	NR	59,080
1.00	18043	Self Insurance Charges	202000	AZ00	NR	NR	100,219
1.00	18044	Self Insurance Charges	217000	BZ00	NR	NR	156,716
1.00	18045	Self Insurance Charges	406000	BZ00	NR	NR	295,964
1.00	18046	Self Insurance Charges	408000	JZ00	NR	NR	7,577
1.00	18047	Self Insurance Charges	410000	PH99	NR	NR	340,610
1.00	18040	Self Insurance Charges	101000	MB85	NR	NR	2,690,719
8.00		Total 547000 - Oper Expense - Self-Insurance Charges					<u>\$5,238,829</u>
		Total Operating Expenses					<u>\$5,238,829</u>
		Total District-Wide					<u>\$5,238,829</u>
		Grand Total					<u>\$1,526,584,776</u>