Community Development Fiscal Overview

Sep-25

Expenses:	1,699,953
Year to Date:	19,428,921
Budget:	19,671,787
Revenue:	1,024,978
Year to Date:	14,692,591
Budget:	13,807,346
Monthly - Gain/(Loss)	9/30 balance (674,974)
Year to Date:	(4,736,330)
Running Balance:	7,680,752

FEE RELATED FUND BALANCE ANALYSIS

RUNNING FUND BALANCE 9/30/2024	$12,417,082

Aug-25

Month, Year, Result	Gain/(Loss)
October, 2024 - Loss (C)	(820,255)
November, 2024 - Loss (C)	(1,059,726)
December, 2024 - Loss (C)	(344,002)
January, 2025 - Loss (C)	(172,552)
February, 2025 - Loss (C)	(196,765)
March, 2025 - Loss (C)	(220,501)
April, 2025 - Loss (A)	(627,305)
May, 2025 - Loss (C)	(187,652)
June, 2025 - Loss (C)	(191,255)
July, 2025	82,189
August, 2025 - Loss (C)	(323,532)
September, 2025 - Loss (C)	(674,974)
FY25 Surplus/(Loss)	**($4,736,330)**
FY25 Accumulated Interest	$0

RUNNING FUND BALANCE	$7,680,752

(A) Expense totals include 3 pay periods and 2 months of insurance
(B) Expense totals are lower due to no insurance costs this month
(C) Additional expenditures due to Hurricane recovery

Technology Expenditures

Anticipated

	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	Total	Notes
Accela New Contract	686,582	707,180	728,395	750,247	772,754		3,645,158	Based on 300 Multi Solution User Licenses; cost has increased ~3% annually.
Selectron Current	110,825						110,825	
Selectron Proposed on Premise Solution		141,090	95,645	100,427	105,448	110,720	553,330	Includes IVR, SelecTXT, Atlas Insights (51 licenses), Atlas Code App (22 licenses).
Forerunner Year 3 - current contract	338,807						338,807	
Forerunner (Anticipated 7% increase)		226,633	242,498	259,473	277,636	297,070	1,303,310	Based on a projected 7% annual increase.
Repetetive Loss Data		25,000	25,000	25,000	25,000	25,000	125,000	
LCT - Current Contract DigPlan Maintenance	234,623	236,969	239,339				710,931	Current contract until 2027/2028
LCT - Current Contract DigPlan Intergration	92,610						92,610	
Total	1,463,448	1,336,872	1,330,876	1,135,146	1,180,838	432,791	6,879,972	

DEPARMENT OF COMMUNITY DEVELOVEMENT
Permitting/Fee Supported Programs
Current Expenditures 10/1/2024 - 9/30/2025

Account Code	FY25 Budget	Oct-24 Expenditures	Nov-24 Expenditures	Dec-24 Expenditures	Jan-25 Expenditures	Feb-25 Expenditures	Mar-25 Expenditures	Apr-25 Expenditures	May-25 Expenditures	Jun-25 Expenditures	Jul-25 Expenditures	Aug-25 Expenditures	Sep-25 Expenditures	YTD Expenditures	Percent Spent
Permit Issuance - Program LC52408															
Personnel	3,174,160	329,678	244,486	192,785	241,625	254,040	243,759	396,740	242,649	240,770	180,312	227,612	316,104	3,110,559	98%
Fixed IGS Charges	274,385	22,865	22,865	22,865	22,865	22,865	22,865	22,865	22,865	22,865	22,865	22,865	22,865	274,385	100%
Operating	564,962	(16,831)	3,989	51,467	5,020	47,474	34,565	34,784	59,648	20,543	52,723	13,040	57,310	363,733	64%
Fixed Indirect Cost	184,320	15,360	15,360	15,360	15,360	15,360	15,360	15,360	15,360	15,360	15,360	15,360	15,360	184,320	100%
Fixed Admin Charges	32,167	2,681	2,681	2,681	2,681	2,681	2,681	2,681	2,681	2,681	2,681	2,681	2,681	32,167	100%
Fiscal Support	34,898	2,908	2,908	2,908	2,908	2,908	2,908	2,908	2,908	2,908	2,908	2,908	2,908	34,898	100%
Capital	130,937	25,936	185,281	10,333	-	-	-	-	285	-	-	-	(31,131)	190,704	0%
Subtotal	4,395,829	382,598	477,570	298,399	290,459	345,327	322,138	475,339	346,396	305,127	276,849	284,467	386,098	4,190,766	95%
Building Inspections - Program LC52410															
Personnel	5,660,942	599,889	423,369	351,674	433,137	434,084	433,202	697,480	439,895	438,570	360,529	435,916	589,238	5,636,984	100%
Fixed IGS Charges	550,288	45,857	45,857	45,857	45,857	45,857	45,857	45,857	45,857	45,857	45,857	45,857	45,857	550,288	100%
Operating	531,200	4,030	6,159	9,301	39,373	40,494	10,471	5,871	12,574	5,645	8,166	14,974	56,946	214,003	40%
Fixed Indirect Cost	271,504	22,625	22,625	22,625	22,625	22,625	22,625	22,625	22,625	22,625	22,625	22,625	22,625	271,504	100%
Fixed Admin Charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fiscal Support	58,551	4,879	4,879	4,879	4,879	4,879	4,879	4,879	4,879	4,879	4,879	4,879	4,879	58,551	100%
Capital	313,973	51,872	324,103	20,666	-	-	-	-	285	-	-	-	(51,872)	345,054	110%
Subtotal	7,386,458	729,152	826,992	455,003	545,872	547,940	517,036	776,713	526,116	517,578	442,056	524,252	667,673	7,076,384	96%
Plan Review - Program LC52412															
Personnel	3,369,232	349,959	245,612	206,674	250,783	291,308	266,406	414,206	247,564	249,963	204,539	248,894	343,831	3,319,737	99%
Fixed IGS Charges	158,465	13,205	13,205	13,205	13,205	13,205	13,205	13,205	13,205	13,205	13,205	13,205	13,205	158,465	100%
Operating	74,071	472	4,839	3,398	3,507	2,240	3,663	997	5,593	3,189	2,128	9,268	26,827	66,121	89%
Fixed Indirect Cost	156,750	13,063	13,063	13,063	13,063	13,063	13,063	13,063	13,063	13,063	13,063	13,063	13,063	156,750	100%
Fixed Admin Charges	15,183	1,265	1,265	1,265	1,265	1,265	1,265	1,265	1,265	1,265	1,265	1,265	1,265	15,183	100%
Fiscal Support	26,589	2,216	2,216	2,216	2,216	2,216	2,216	2,216	2,216	2,216	2,216	2,216	2,216	26,589	100%
Capital	133,937	25,936	185,281	10,333	-	-	-	-	285	-	-	-	(25,936)	195,899	0%
Subtotal	3,934,227	406,116	465,482	250,153	284,039	323,297	299,818	444,952	283,190	282,901	236,415	287,911	374,471	3,938,744	100%
Regulatory Review - Program LC52413															
Personnel	2,609,582	277,742	201,437	162,233	201,958	215,496	203,680	310,287	193,914	198,935	156,160	189,810	264,826	2,576,476	99%
Fixed IGS Charges	196,795	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	16,400	196,795	100%
Operating	84,618	2,218	2,127	3,989	9,888	5,400	5,555	2,320	912	4,893	2,664	11,328	27,604	78,898	93%
Fixed Indirect Cost	157,043	13,087	13,087	13,087	13,087	13,087	13,087	13,087	13,087	13,087	13,087	13,087	13,087	157,043	100%
Fixed Admin Charges	15,927	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,327	15,927	100%
Fiscal Support	4,985	415	415	415	415	415	415	415	415	415	415	415	415	4,985	100%
Capital	135,749	25,936	231,741	284,283	-	-	-	-	285	-	-	-	(25,936)	516,309	0%
Subtotal	3,204,699	337,125	466,534	481,733	243,075	252,126	240,464	343,836	226,340	235,057	190,053	232,367	297,723	3,546,434	111%
Refunds Prior years- Program LC52400														-	
DCD Support - Program LD51203															
Personnel	450,669	47,881	35,431	29,825	35,679	35,631	36,179	63,136	41,970	43,158	37,300	42,788	(41,803)	407,175	90%
Fixed IGS Charges	66,338	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	5,528	(3,735)	57,075	86%
Operating	89,277	(830)	2,677	5,660	9,325	9,433	(1,233)	6,615	15,913	7,377	9,968	4,815	8,334	78,054	87%
Fixed Indirect Cost	117,861	9,822	9,822	9,822	9,822	9,822	9,822	9,822	9,822	9,822	9,822	9,822	9,822	117,861	100%
Fixed Admin Charges	7,289	607	607	607	607	607	607	607	607	607	607	607	607	7,289	100%
Fiscal Support	9,140	762	762	762	762	762	762	762	762	762	762	762	762	9,140	100%
Capital	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	750,574	63,770	54,827	52,203	61,723	61,783	51,665	86,470	74,601	67,254	63,987	64,322	(26,013)	676,593	90%
Grand Total	19,671,787	1,918,761	2,291,405	1,537,493	1,425,169	1,530,473	1,431,121	2,127,310	1,456,644	1,407,917	1,209,359	1,393,318	1,699,952	19,428,921	99%

DEPARTMENT OF COMMUNITY DEVELOPMENT
Permitting/Fee Supported Programs
Revenue Budget Projections Fiscal Year 2024/2025

Activity	FY24/25 Budget	Ave/Mo Budget	Oct-24 Revenue	Nov-24 Revenue	Dec-24 Revenue	Jan-25 Revenue	Feb-25 Revenue	Mar-25 Revenue	Apr-25 Revenue	May-25 Revenue	Jun-25 Revenue	Jul-25 Revenue	Aug-25 Revenue	Sep-25 Revenue	YTD Revenue	YTD Rev/ FY24 Budget
Building/Fence/Pool Permit Fees	5,771,534	480,961	415,123	480,350	441,521	494,087	537,411	490,535	618,250	506,758	476,367	521,613	432,836	404,767	5,819,618	100.83%
Bldg Permit Extension Permit Fees	70,000	5,833	12,550	10,350	12,800	16,588	11,300	14,100	10,500	9,100	8,850	8,900	8,900	12,100	136,038	194.34%
Roofing Permit Fees	1,500,000	125,000	101,376	103,349	86,398	112,244	103,500	102,638	115,776	98,486	89,914	90,924	83,314	72,765	1,160,683	77.38%
Plumbing & Solar Permit Fees	800,000	66,667	81,838	84,292	90,886	95,738	87,619	78,829	104,652	93,423	93,795	84,295	76,975	72,852	1,045,193	130.65%
Electrical Permit Permit Fees	1,200,000	100,000	99,179	105,830	108,036	108,526	110,699	104,452	146,018	106,091	109,339	112,562	109,386	105,498	1,325,614	110.47%
Air Conditioning Permit Fees	1,300,000	108,333	113,814	128,905	122,700	118,276	124,824	107,391	139,666	125,870	136,537	119,043	111,032	101,007	1,449,064	111.47%
Sign Permit Fees	58,654	4,888	3,769	6,500	2,156	2,275	7,215	3,000	9,950	4,700	5,875	6,675	4,200	5,050	61,365	104.62%
Occupancy Permit Fees	42,180	3,515	2,325	2,825	2,650	3,250	3,350	3,075	3,250	3,275	2,525	3,475	3,700	3,150	36,850	87.36%
Sewer Permit Fees	200,000	16,667	12,225	13,800	9,019	17,175	15,731	13,913	18,131	14,250	13,350	9,750	10,425	8,663	156,431	78.22%
Building Move Permit Fees	-	-	-	-	-	-	-	-	-	125	-	-	0	-	125	#DIV/0!
Gas Permit Fees	143,431	11,953	14,025	12,625	12,325	15,325	16,500	16,450	19,400	18,900	17,525	18,175	15,625	12,200	189,075	131.82%
Demolition Permit Fees	12,441	1,037	5,925	7,756	8,038	5,606	8,456	4,788	6,838	5,013	7,525	6,200	4,613	4,850	75,606	607.72%
Fire Alarm Permit Fees	50,448	4,204	3,650	7,211	6,216	6,235	5,710	11,100	5,850	5,300	10,126	6,200	9,874	6,129	83,599	165.71%
Building Plan Review Fees	2,000,000	166,667	178,782	226,023	250,919	211,262	225,317	203,624	225,917	213,856	207,932	263,051	189,441	179,002	2,575,125	128.76%
Bldg. Reinspection Fees	362,280	30,190	22,638	31,450	26,975	26,638	29,525	23,600	21,150	23,513	20,475	20,788	16,800	18,488	282,038	77.85%
Construction Bid Appeal	240	20	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Fire Suppression Permit Fees	56,529	4,711	4,461	3,561	7,361	6,751	6,954	8,941	9,054	6,955	8,607	11,625	8,674	7,075	90,015	159.24%
Reinsp Fee+Turtle Ltg	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Dock & Shoreline Permits	90,000	7,500	5,086	6,895	5,451	6,646	13,097	16,722	12,201	6,082	6,218	8,237	7,605	10,989	105,226	116.92%
Unsafe Building	149,109	12,426	21,439	-	-	5,935	26,431	7,159	33,338	2,750	1,497	-	-	-	98,549	66.09%
Permit Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Other Misc. Revenue	500	42	360	(40)	40	62	70	250	65	24,546	207	35	-23,613	395	2,377	475.37%
Prior Years Refunds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Grand Total	**13,807,346**	**1,150,612**	**1,098,564**	**1,231,680**	**1,193,490**	**1,252,618**	**1,333,709**	**1,210,564**	**1,500,004**	**1,268,991**	**1,216,661**	**1,291,547**	**1,069,785**	**1,024,978**	**14,692,591**	**106.41%**

FY24 Revenue	13,251,249	1,104,271	1,266,225	1,303,847	1,245,535	1,227,982	1,269,597	1,412,001	1,419,523	1,208,285	1,221,208	1,310,656	1,411,017	1,113,077	$15,408,955	116%
FY23 Revenue	11,831,200	985,933	442,495	743,388	977,989	1,427,127	1,696,819	1,907,975	1,599,757	1,535,221	1,583,935	1,322,700	1,557,020	1,353,579	$16,148,005	136%
FY22 Revenue	10,563,572	880,298	894,260	1,000,920	903,139	840,062	1,022,706	1,205,262	909,137	1,163,977	1,233,092	1,043,044	990,340	1,010,435	$12,216,374	116%
FY21 Revenue	9,883,071	823,589	1,065,986	739,023	766,697	700,938	802,967	864,687	969,157	843,644	1,242,163	1,083,886	1,160,393	1,017,339	11,256,879	114%
FY20 Revenue	8,328,100	694,008	1,311,162	697,668	701,533	943,744	831,954	984,676	801,339	683,717	1,083,365	910,049	994,442	1,012,403	10,956,052	132%
FY19 Revenue	8,715,250	726,271	726,037	922,577	567,152	833,279	861,603	834,688	925,426	965,770	865,754	1,124,396	901,893	596,618	10,125,194	116%
FY18 Revenue	8,595,900	716,325	937,158	949,057	788,357	869,782	907,018	879,750	916,370	1,099,220	872,010	874,926	1,112,697	892,704	11,099,049	129%
FY17 Revenue	7,770,462	647,539	601,322	543,929	512,303	741,879	701,289	746,279	766,201	966,569	1,115,658	643,927	881,820	539,175	8,760,351	113%
FY16 Revenue	6,497,200	541,433	558,507	574,975	855,906	580,652	607,473	650,717	624,685	688,655	776,730	515,256	721,724	777,491	7,932,771	152%
FY15 Revenue	6,497,200	541,433	790,660	662,584	607,341	834,674	836,945	1,175,221	630,256	594,313	886,600	734,964	986,174	1,109,940	9,849,670	141%

DEPARTMENT OF COMMUNITY DEVELOPMENT
Permitting/Fee Supported Programs
Revenue Budget Projections Fiscal Year 2025/2026

Activity	FY25/26 Budget	Ave/Mo Budget	Oct-25 Revenue	Nov-25 Revenue	Dec-25 Revenue	Jan-26 Revenue	Feb-26 Revenue	Mar-26 Revenue	Apr-26 Revenue	May-26 Revenue	Jun-26 Revenue	Jul-26 Revenue	Aug-26 Revenue	Sep-26 Revenue	YTD Revenue	YTD Rev/ FY24 Budget
Building/Fence/Pool Permit Fees	5,718,053	476,504													-	0.00%
Bldg Permit Extension Permit Fees	155,375	12,948													-	0.00%
Roofing Permit Fees	1,219,008	101,584													-	0.00%
Plumbing & Solar Permit Fees	1,038,403	86,534													-	0.00%
Electrical Permit Permit Fees	1,273,444	106,120													-	0.00%
Air Conditioning Permit Fees	1,431,821	119,318													-	0.00%
Sign Permit Fees	49,830	4,153													-	0.00%
Occupancy Permit Fees	34,950	2,913													-	0.00%
Sewer Permit Fees	163,725	13,644													-	0.00%
Building Move Permit Fees	-	-													-	#DIV/0!
Gas Permit Fees	174,500	14,542													-	0.00%
Demolition Permit Fees	81,138	6,762													-	0.00%
Fire Alarm Permit Fees	80,242	6,687													-	0.00%
Building Plan Review Fees	2,591,854	215,988													-	0.00%
Bldg. Reinspection Fees	321,650	26,804													-	0.00%
Construction Bid Appeal	-	-													-	#DIV/0!
Fire Suppression Permit Fees	76,054	6,338													-	0.00%
Reinsp Fee+Turtle Ltg	-	-													-	#DIV/0!
Dock & Shoreline Permits	107,790	8,983													-	0.00%
Unsafe Building	121,927	10,161													-	0.00%
Permit Fees	-	-													-	#DIV/0!
Other Misc. Revenue	1,000	83													-	0.00%
Prior Years Refunds	-	-													-	#DIV/0!
Grand Total	**14,640,764**	**1,220,064**	-	-	-	-	-	-	-	-	-	-	-	-	-	**0.00%**

FY25 Revenue	13,807,346	1,150,612	1,098,564	1,231,680	1,193,490	1,252,618	1,333,709	1,210,564	1,500,004	1,268,991	1,216,661	1,291,547	1,069,785	1,024,978	$14,692,591	106%
FY24 Revenue	13,251,249	1,104,271	1,266,225	1,303,847	1,245,535	1,227,982	1,269,597	1,412,001	1,419,523	1,208,285	1,221,208	1,310,656	1,411,017	1,113,077	$15,408,955	116%
FY23 Revenue	11,831,200	985,933	442,495	743,388	977,989	1,427,127	1,696,819	1,907,975	1,599,757	1,535,221	1,583,935	1,322,700	1,557,020	1,353,579	$16,148,005	136%
FY22 Revenue	10,563,572	880,298	894,260	1,000,920	903,139	840,062	1,022,706	1,205,262	909,137	1,163,977	1,233,092	1,043,044	990,340	1,010,435	$12,216,374	116%
FY21 Revenue	9,883,071	823,589	1,065,986	739,023	766,697	700,938	802,967	864,687	969,157	843,644	1,242,163	1,083,886	1,160,393	1,017,339	11,256,879	114%
FY20 Revenue	8,328,100	694,008	1,311,162	697,668	701,533	943,744	831,954	984,676	801,339	683,717	1,083,365	910,049	994,442	1,012,403	10,956,052	132%
FY19 Revenue	8,715,250	726,271	726,037	922,577	567,152	833,279	861,603	834,688	925,426	965,770	865,754	1,124,396	901,893	596,618	10,125,194	116%
FY18 Revenue	8,595,900	716,325	937,158	949,057	788,357	869,782	907,018	879,750	916,370	1,099,220	872,010	874,926	1,112,697	892,704	11,099,049	129%
FY17 Revenue	7,770,462	647,539	601,322	543,929	512,303	741,879	701,289	746,279	766,201	966,569	1,115,658	643,927	881,820	539,175	8,760,351	113%
FY16 Revenue	6,497,200	541,433	558,507	574,975	855,906	580,652	607,473	650,717	624,685	688,655	776,730	515,256	721,724	777,491	7,932,771	152%
FY15 Revenue	6,497,200	541,433	790,660	662,584	607,341	834,674	836,945	1,175,221	630,256	594,313	886,600	734,964	986,174	1,109,940	9,849,670	141%

DEPARMENT OF COMMUNITY DEVELOVEMENT
Permitting/Fee Supported Programs
Current Expenditures 10/1/2025 - 9/30/2026

Account Code	FY26 Budget	Oct-25 Expenditures	Nov-25 Expenditures	Dec-25 Expenditures	Jan-26 Expenditures	Feb-26 Expenditures	Mar-26 Expenditures	Apr-26 Expenditures	May-26 Expenditures	Jun-26 Expenditures	Jul-26 Expenditures	Aug-26 Expenditures	Sep-26 Expenditures	YTD Expenditures	Percent Spent
Permit Issuance - Program LC52408															
Personnel	3,550,426	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fixed IGS Charges	286,386	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Operating	346,415	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fixed Indirect Cost	240,839	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fixed Admin Charges	33,452	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fiscal Support	37,162	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Capital	443,100	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Subtotal	4,937,780	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Building Inspections - Program LC52410															
Personnel	6,115,629	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fixed IGS Charges	621,190	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Operating	146,926	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fixed Indirect Cost	317,363	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fixed Admin Charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fiscal Support	62,175	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Capital	400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Subtotal	7,663,283	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Plan Review - Program LC52412															
Personnel	3,496,862	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fixed IGS Charges	171,691	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Operating	35,847	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fixed Indirect Cost	173,303	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fixed Admin Charges	15,790	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fiscal Support	28,314	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Capital	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Subtotal	4,221,807	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Regulatory Review - Program LC52413															
Personnel	2,887,196	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fixed IGS Charges	223,393	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Operating	87,958	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fixed Indirect Cost	166,132	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fixed Admin Charges	16,563	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fiscal Support	5,309	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Capital	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Subtotal	3,886,551	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Refunds Prior years- Program LC52400														-	
DCD Support - Program LD51203															
Personnel	614,052	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fixed IGS Charges	64,791	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Operating	76,625	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fixed Indirect Cost	108,406	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fixed Admin Charges	7,581	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Fiscal Support	9,733	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	881,188	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Grand Total	21,590,609	-	-	-	-	-	-	-	-	-	-	-	-	-	0%