

**CITY OF PEMBROKE PINES
EXPENDITURE REPORT
AS OF: August 31, 2017
92% OF YEAR**

UNAUDITED

| Object | Account Description | Current | Year To Date | Encumbrances | Budget | PCT | Available Funds |
|--------------------------------|--------------------------------|----------------|---------------------|---------------------|---------------|------------|------------------------|
| 1 General Fund | | | | | | | |
| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| <u>Personnel Services</u> | | | | | | | |
| 12010 | Insurance Clerk | 3,032 | 35,302 | 0 | 38,657 | 91% | 3,355 |
| 12099 | Battalion Chief - PM | 47,339 | 554,102 | 0 | 606,978 | 91% | 52,876 |
| 12130 | Fire Chief | 13,715 | 162,011 | 0 | 178,298 | 91% | 16,287 |
| 12172 | Assistant Division Chief | 20,903 | 211,535 | 0 | 364,167 | 58% | 152,632 |
| 12282 | Micro Computer Specialist I | 5,222 | 61,280 | 0 | 66,560 | 92% | 5,280 |
| 12528 | Administrative Assistant II | 4,978 | 58,798 | 0 | 64,709 | 91% | 5,911 |
| 12575 | Lieutenant | 159,401 | 1,886,312 | 0 | 2,069,647 | 91% | 183,335 |
| 12607 | Captain - P/M | 222,153 | 2,625,805 | 0 | 2,891,096 | 91% | 265,291 |
| 12651 | Programmer Analyst II | 7,334 | 86,638 | 0 | 95,348 | 91% | 8,710 |
| 12679 | Clerical Spec I | 0 | 9,943 | 0 | 9,944 | 100% | 1 |
| 12684 | Clerical Spec II | 5,821 | 57,950 | 0 | 62,503 | 93% | 4,553 |
| 12788 | Division Chief | 40,061 | 464,776 | 0 | 506,948 | 92% | 42,172 |
| 12835 | Driver/Engineer | 36,131 | 449,333 | 0 | 495,384 | 91% | 46,051 |
| 12836 | Driver Engineer - P/M | 161,990 | 1,904,347 | 0 | 2,097,322 | 91% | 192,975 |
| 12915 | Firefighter/EMT | 71,534 | 922,762 | 0 | 1,037,703 | 89% | 114,941 |
| 12918 | Firefighter/PM | 320,622 | 3,873,102 | 0 | 4,436,570 | 87% | 563,468 |
| 12934 | Administrative Battalion Chief | 3,914 | 84,654 | 0 | 115,607 | 73% | 30,953 |
| 12990 | Accrued Payroll | 239,079 | 239,079 | 0 | 0 | 0% | (239,079) |
| 12992 | Vacation leave - retire/term | 1,986 | 42,819 | 0 | 74,149 | 58% | 31,330 |
| 12996 | Sick leave - retire/term | 1,825 | 144,583 | 0 | 175,384 | 82% | 30,801 |
| 12997 | Sick leave - annual | 0 | 125 | 0 | 554,580 | 0% | 554,455 |
| 13681 | P/T Clerk Spec II | 1,247 | 14,898 | 0 | 15,925 | 94% | 1,027 |
| 14000 | Overtime | 941 | 13,928 | 0 | 30,000 | 46% | 16,072 |
| 14016 | Overtime - Non-City details | 2,304 | 19,885 | 0 | 27,000 | 74% | 7,115 |

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| 1 General Fund | | | | | | | |
| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 14017 | Overtime - Staffing | 8,106 | 157,827 | 0 | 170,000 | 93% | 12,173 |
| 14400 | Off-duty detail | 299 | 4,238 | 0 | 14,000 | 30% | 9,762 |
| 15000 | Incentive pay | 12,400 | 146,460 | 0 | 159,120 | 92% | 12,660 |
| 15007 | Topped Out Incentive | 0 | 1,500 | 0 | 1,500 | 100% | 0 |
| 15040 | Inspector certification | 15,400 | 176,800 | 0 | 192,400 | 92% | 15,600 |
| 15100 | Holiday pay | 266 | 488,909 | 0 | 650,000 | 75% | 161,091 |
| 15101 | Uniform cleaning allowance | 980 | 10,780 | 0 | 13,440 | 80% | 2,660 |
| 15111 | Assignment pay - Rescue | 3,112 | 37,670 | 0 | 41,000 | 92% | 3,330 |
| 15112 | Assignment pay - FIRE/EMS | 5,149 | 60,450 | 0 | 70,000 | 86% | 9,550 |
| 15116 | Cell Phone Pay | 525 | 5,700 | 0 | 7,200 | 79% | 1,500 |
| 15200 | Longevity pay | 10,767 | 136,981 | 0 | 154,378 | 89% | 17,397 |
| 21000 | Social Security- matching | 88,793 | 1,095,796 | 0 | 1,335,894 | 82% | 240,099 |
| 22000 | Retirement contributions | 2,076 | 22,827 | 0 | 24,902 | 92% | 2,075 |
| 22001 | Retirement contribution - legacy | 1,421 | 15,623 | 0 | 17,043 | 92% | 1,420 |
| 22010 | Defined contribution - General | 2,375 | 27,892 | 0 | 30,398 | 92% | 2,506 |
| 22100 | Retirement contributions P & F | 920,329 | 10,123,617 | 0 | 11,043,945 | 92% | 920,328 |
| 22110 | State contribution P&F retirement | 992,005 | 992,005 | 0 | 1,230,563 | 81% | 238,558 |
| 23000 | Health Insurance | 272,406 | 2,996,458 | 0 | 3,268,863 | 92% | 272,405 |
| 23100 | Life Insurance | 4,546 | 50,006 | 0 | 54,551 | 92% | 4,545 |
| 24000 | Workers compensation | 99,410 | 1,093,509 | 0 | 1,192,918 | 92% | 99,409 |
| 26300 | General retiree health contrib | 10,914 | 120,054 | 0 | 130,968 | 92% | 10,914 |
| 26310 | Fire retiree health contrib | 351,994 | 3,871,927 | 0 | 4,223,920 | 92% | 351,993 |
| Sub Total | | \$4,174,803 | \$35,560,995 | \$0 | \$40,041,482 | 89% | \$4,480,487 |
| <u>Operating Expenditure/Expenses</u> | | | | | | | |
| 31300 | Professional services-Outside Legal | 0 | 1,440 | 0 | 5,000 | 29% | 3,560 |

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| 1 General Fund | | | | | | | |
| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 31400 | Professional services- medical | 20,868 | 64,915 | 32,315 | 97,230 | 100% | 0 |
| 31500 | Professional services- other | 0 | 500 | 0 | 4,500 | 11% | 4,000 |
| 31508 | Professional Services Other - Fire | 0 | 8,221 | 396 | 12,126 | 71% | 3,509 |
| 31509 | Professional Services Other - Rescue | 3,650 | 40,211 | 3,245 | 49,028 | 89% | 5,573 |
| 34300 | Contract- laundry & cleaning | 2,198 | 24,745 | 255 | 30,900 | 81% | 5,900 |
| 34500 | Contract- building maintenance | 1,378 | 13,990 | 5,475 | 23,400 | 83% | 3,935 |
| 34988 | Contractual Svcs Provider-Rescue | 4,968 | 63,600 | 0 | 78,495 | 81% | 14,895 |
| 34989 | Contractual service provider | 30,113 | 318,189 | 0 | 298,825 | 106% | (19,364) |
| 34990 | Contractual services- other | 0 | 0 | 0 | 1,450 | 0% | 1,450 |
| 36100 | Excess benefit | 0 | 10,672 | 0 | 18,000 | 59% | 7,328 |
| 40100 | Travel/conferences | 200 | 5,002 | 0 | 5,750 | 87% | 748 |
| 41100 | Telephone | 10,367 | 101,790 | 0 | 127,500 | 80% | 25,710 |
| 41380 | Data communication | 1,242 | 5,375 | 0 | 20,000 | 27% | 14,625 |
| 41400 | Postage | 0 | 392 | 0 | 1,000 | 39% | 608 |
| 43100 | Electric | 0 | 97,886 | 0 | 133,900 | 73% | 36,015 |
| 43200 | Water & sewer | 1,933 | 23,463 | 0 | 27,600 | 85% | 4,137 |
| 43300 | Gas | 1,285 | 10,809 | 11,191 | 25,000 | 88% | 3,000 |
| 44200 | Rents- machinery & equipment | 2,702 | 4,130 | 159 | 4,300 | 100% | 11 |
| 44365 | Rentals - Fire | 57,667 | 634,328 | 0 | 691,994 | 92% | 57,666 |
| 46100 | R & M office equipment | 77 | 641 | 0 | 1,400 | 46% | 759 |
| 46150 | R & M- land- building & improvement | 7,359 | 104,223 | 27,696 | 144,000 | 92% | 12,082 |
| 46250 | R & M equipment | 5,230 | 49,345 | 3,826 | 54,000 | 98% | 829 |
| 46300 | R & M motor vehicles | 45,516 | 442,276 | 17,693 | 519,000 | 89% | 59,031 |
| 46800 | Maintenance contracts | 1,854 | 28,108 | 2,585 | 59,500 | 52% | 28,806 |
| 46801 | I.T. Maintenance contracts | 0 | 21,432 | 0 | 34,640 | 62% | 13,208 |

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| 1 General Fund | | | | | | | |
| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 47100 | Printing | 353 | 5,653 | 0 | 6,000 | 94% | 347 |
| 48250 | Employee award program | 0 | 0 | 0 | 800 | 0% | 800 |
| 48500 | Promotional activities | 0 | 1,827 | 0 | 4,000 | 46% | 2,173 |
| 49104 | License fees | 0 | 0 | 0 | 2,000 | 0% | 2,000 |
| 49105 | License renewals | 530 | 25,622 | 0 | 26,855 | 95% | 1,234 |
| 49180 | Administrative fees - Fire | 40,620 | 446,814 | 0 | 487,433 | 92% | 40,619 |
| 49201 | Taxes and/or assessments | 0 | 28,113 | 0 | 29,187 | 96% | 1,074 |
| 49220 | Promotional exams | 0 | 1,362 | 19,000 | 30,060 | 68% | 9,698 |
| 51100 | Office supplies | 1,307 | 9,770 | 0 | 15,000 | 65% | 5,230 |
| 51200 | Maps | 0 | 969 | 0 | 2,000 | 48% | 1,031 |
| 51400 | Photo supplies | 0 | 185 | 0 | 1,000 | 18% | 815 |
| 52000 | Operating supplies | 145 | 3,930 | 0 | 7,500 | 52% | 3,570 |
| 52005 | Operating supplies - Fire | 660 | 6,678 | 0 | 21,000 | 32% | 14,322 |
| 52006 | Operating supplies - Rescue | 21,362 | 134,200 | 6,337 | 144,000 | 98% | 3,463 |
| 52015 | Books | 0 | 574 | 0 | 2,630 | 22% | 2,056 |
| 52020 | Books - Rescue | 994 | 4,151 | 0 | 5,000 | 83% | 849 |
| 52160 | Pharmaceutical supplies | 3,796 | 21,377 | 550 | 26,000 | 84% | 4,073 |
| 52200 | Cleaning/janitorial supplies | 2,486 | 23,650 | 0 | 24,000 | 99% | 350 |
| 52250 | Linen/bedding | 0 | 2,244 | 2,098 | 4,820 | 90% | 478 |
| 52431 | Operating chemicals - Fire | 1,000 | 8,240 | 0 | 9,000 | 92% | 760 |
| 52432 | Operating chemicals - Rescue | 380 | 4,179 | 0 | 6,000 | 70% | 1,821 |
| 52540 | Fuel | 10,253 | 130,515 | 0 | 261,407 | 50% | 130,892 |
| 52600 | Clothing/uniforms | 2,644 | 26,344 | 0 | 33,000 | 80% | 6,656 |
| 52630 | Protective clothing | 1,111 | 51,190 | 46,598 | 115,000 | 85% | 17,212 |
| 52652 | Software < than \$1000 &/or licenses | 0 | 388 | 0 | 4,000 | 10% | 3,612 |

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| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 52653 | Computer equipment < \$1000 | 43 | 928 | 0 | 10,000 | 9% | 9,072 |
| 52654 | Nozzles < \$1000 | 0 | 0 | 0 | 4,465 | 0% | 4,465 |
| 52656 | Ladders < \$1000 | 0 | 0 | 0 | 2,500 | 0% | 2,500 |
| 52657 | Hose < \$1000 | 0 | 9,695 | 0 | 10,000 | 97% | 305 |
| 52659 | Equip less than \$1000 - Fire | (87) | 19,885 | 0 | 40,000 | 50% | 20,115 |
| 52660 | Equip less than \$1000 - Rescue | 6,198 | 28,561 | 1,359 | 33,000 | 91% | 3,079 |
| 52701 | Food purchases | 0 | 990 | 0 | 2,000 | 50% | 1,010 |
| 54100 | Memberships/ dues/ subscription | 0 | 495 | 0 | 635 | 78% | 140 |
| 55200 | College Classes - Education | 1,633 | 53,817 | 0 | 70,000 | 77% | 16,183 |
| 55228 | Training - Rescue | 0 | 9,180 | 0 | 10,000 | 92% | 820 |
| Sub Total | | \$294,032 | \$3,137,207 | \$180,778 | \$3,918,830 | 85% | \$600,845 |
| Capital Outlay | | | | | | | |
| 62016 | Fire station-9500 Pines | 0 | 164,797 | 0 | 267,868 | 62% | 103,071 |
| 62018 | Fire station- Century Village | 0 | 0 | 0 | 25,000 | 0% | 25,000 |
| 62038 | Fire Training Facility | 0 | 10,175 | 18,727 | 247,700 | 12% | 218,798 |
| 63000 | Improvement other than building | 0 | 2,300 | 0 | 2,300 | 100% | 0 |
| 64009 | Ambulance refurbishment | 0 | 0 | 0 | 12,172 | 0% | 12,172 |
| 64016 | Ambulances | 0 | 502,828 | 0 | 502,828 | 100% | 0 |
| 64028 | Car | 0 | 0 | 41,944 | 42,132 | 100% | 188 |
| 64038 | Communications systems | 0 | 0 | 0 | 175,000 | 0% | 175,000 |
| 64051 | Computer programs | 0 | 0 | 113,340 | 170,000 | 67% | 56,660 |
| 64180 | Radio | 0 | 21,731 | 0 | 25,000 | 87% | 3,269 |
| 64181 | Radio- portable | 0 | 118,594 | 0 | 216,890 | 55% | 98,296 |
| 64351 | Special equipment - Fire | 0 | 14,422 | 19,993 | 35,000 | 98% | 585 |
| 64352 | Special equipment - Rescue | 0 | 3,700 | 0 | 3,701 | 100% | 1 |

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| 4003 Fire/Rescue | | | | | | | |
| 64400 | Other equipment | 4,145 | 4,145 | 0 | 20,000 | 21% | 15,855 |
| 64440 | Fire apparatus refurbish | 0 | 0 | 0 | 25,000 | 0% | 25,000 |
| 64450 | Fire engine | 0 | 449,866 | 0 | 449,866 | 100% | 0 |
| Sub Total | | \$4,145 | \$1,292,559 | \$194,004 | \$2,220,457 | 67% | \$733,894 |
| 1 General Fund | | | | | | | |
| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 678 Fire Prevention | | | | | | | |
| <u>Personnel Services</u> | | | | | | | |
| 12172 | Assistant Division Chief | 9,338 | 110,300 | 0 | 121,389 | 91% | 11,089 |
| 12607 | Captain - P/M | 13,221 | 156,171 | 0 | 171,871 | 91% | 15,700 |
| 12685 | Clerical Aide | 0 | 7,727 | 0 | 9,107 | 85% | 1,380 |
| 12699 | Clerical Coordinator | 2,940 | 26,704 | 0 | 26,758 | 100% | 54 |
| 12788 | Division Chief | 9,573 | 109,659 | 0 | 120,019 | 91% | 10,360 |
| 12912 | Fire Inspector/PM | 28,080 | 297,854 | 0 | 287,488 | 104% | (10,366) |
| 12925 | Fire Inspector | 903 | 52,994 | 0 | 62,629 | 85% | 9,635 |
| 12990 | Accrued Payroll | 12,624 | 12,624 | 0 | 0 | 0% | (12,624) |
| 12992 | Vacation leave - retire/term | 7,632 | 16,037 | 0 | 31,613 | 51% | 15,576 |
| 12996 | Sick leave - retire/term | 6,083 | 29,763 | 0 | 19,324 | 154% | (10,439) |
| 12997 | Sick leave - annual | 0 | 0 | 0 | 28,977 | 0% | 28,977 |
| 13681 | P/T Clerk Spec II | 0 | 2,132 | 0 | 2,132 | 100% | 0 |
| 14000 | Overtime | 0 | 10,788 | 0 | 13,000 | 83% | 2,212 |
| 14012 | Overtime- Hurricane | 0 | 0 | 0 | 1,738 | 0% | 1,738 |
| 14018 | Overtime - Expediting Expense | 691 | 8,987 | 0 | 10,000 | 90% | 1,013 |
| 15000 | Incentive pay | 880 | 11,680 | 0 | 13,520 | 86% | 1,840 |

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| 1 General Fund | | | | | | | |
| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 678 Fire Prevention | | | | | | | |
| 15040 | Inspector certification | 1,360 | 15,880 | 0 | 16,640 | 95% | 760 |
| 15050 | Stand-by pay | 1,208 | 14,730 | 0 | 16,500 | 89% | 1,770 |
| 15100 | Holiday pay | 0 | 0 | 0 | 9,600 | 0% | 9,600 |
| 15101 | Uniform cleaning allowance | 280 | 3,080 | 0 | 3,360 | 92% | 280 |
| 15104 | Assignment pay | 1,461 | 6,669 | 0 | 6,263 | 106% | (406) |
| 15116 | Cell Phone Pay | 300 | 3,625 | 0 | 3,540 | 102% | (85) |
| 15200 | Longevity pay | 1,589 | 20,626 | 0 | 22,501 | 92% | 1,876 |
| 21000 | Social Security- matching | 6,387 | 63,904 | 0 | 76,136 | 84% | 12,232 |
| 22000 | Retirement contributions | 178 | 1,954 | 0 | 2,131 | 92% | 177 |
| 22010 | Defined contribution - General | 265 | 3,099 | 0 | 3,228 | 96% | 129 |
| 22100 | Retirement contributions P & F | 20,072 | 220,794 | 0 | 240,865 | 92% | 20,071 |
| 22110 | State contribution P&F retirement | 26,838 | 26,838 | 0 | 26,838 | 100% | 0 |
| 23000 | Health Insurance | 13,553 | 149,078 | 0 | 162,630 | 92% | 13,552 |
| 23100 | Life Insurance | 243 | 2,673 | 0 | 2,915 | 92% | 242 |
| 24000 | Workers compensation | 5,113 | 56,242 | 0 | 61,354 | 92% | 5,112 |
| 26300 | General retiree health contrib | 1,819 | 20,009 | 0 | 21,828 | 92% | 1,819 |
| 26310 | Fire retiree health contrib | 15,840 | 174,240 | 0 | 190,080 | 92% | 15,840 |
| Sub Total | | \$188,469 | \$1,636,860 | \$0 | \$1,785,974 | 92% | \$149,114 |
| <u>Operating Expenditure/Expenses</u> | | | | | | | |
| 34500 | Contract- building maintenance | 0 | 0 | 0 | 3,000 | 0% | 3,000 |
| 34989 | Contractual service provider | 0 | 0 | 0 | 22,673 | 0% | 22,673 |
| 40100 | Travel/conferences | 0 | 1,879 | 0 | 4,500 | 42% | 2,621 |
| 41100 | Telephone | 105 | 811 | 0 | 1,400 | 58% | 589 |
| 41380 | Data communication | 433 | 1,804 | 0 | 2,700 | 67% | 896 |

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| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 678 Fire Prevention | | | | | | | |
| 43100 | Electric | 0 | 4,456 | 0 | 6,700 | 67% | 2,244 |
| 44200 | Rents- machinery & equipment | 259 | 1,424 | 129 | 1,560 | 100% | 7 |
| 44365 | Rentals - Fire | 4,574 | 50,304 | 0 | 54,877 | 92% | 4,573 |
| 46150 | R & M- land- building & improvement | 0 | 0 | 0 | 500 | 0% | 500 |
| 46250 | R & M equipment | 0 | 100 | 0 | 1,400 | 7% | 1,301 |
| 46300 | R & M motor vehicles | 2,156 | 17,119 | 0 | 20,000 | 86% | 2,881 |
| 46800 | Maintenance contracts | 27 | 234 | 77 | 350 | 89% | 39 |
| 47100 | Printing | 0 | 94 | 0 | 800 | 12% | 706 |
| 48500 | Promotional activities | 0 | 3,104 | 0 | 5,500 | 56% | 2,396 |
| 49104 | License fees | 0 | 15 | 0 | 150 | 10% | 135 |
| 49105 | License renewals | 0 | 12,298 | 0 | 12,298 | 100% | 0 |
| 49180 | Administrative fees - Fire | 1,189 | 13,075 | 0 | 14,263 | 92% | 1,188 |
| 51100 | Office supplies | 159 | 1,779 | 0 | 2,300 | 77% | 521 |
| 52000 | Operating supplies | 121 | 121 | 0 | 2,000 | 6% | 1,879 |
| 52015 | Books | 0 | 1,305 | 0 | 3,600 | 36% | 2,295 |
| 52200 | Cleaning/janitorial supplies | 0 | 0 | 0 | 850 | 0% | 850 |
| 52540 | Fuel | 522 | 6,560 | 0 | 15,500 | 42% | 8,940 |
| 52650 | Equip < than \$1000 | 0 | 0 | 0 | 2,000 | 0% | 2,000 |
| 52652 | Software < than \$1000 &/or licenses | 0 | 0 | 0 | 500 | 0% | 500 |
| 52653 | Computer equipment < \$1000 | 0 | 5 | 0 | 1,500 | 0% | 1,495 |
| 54100 | Memberships/ dues/ subscription | 0 | 445 | 0 | 600 | 74% | 155 |
| Sub Total | | \$9,546 | \$116,931 | \$206 | \$181,521 | 65% | \$64,384 |
| Capital Outlay | | | | | | | |
| 64028 | Car | 0 | 0 | 17,376 | 17,500 | 99% | 124 |

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| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 678 Fire Prevention | | | | | | | |
| 64039 | Computer equipment not micro | 0 | 0 | 0 | 5,000 | 0% | 5,000 |
| 64051 | Computer programs | 0 | 0 | 0 | 1,202 | 0% | 1,202 |
| Sub Total | | \$0 | \$0 | \$17,376 | \$23,702 | 73% | \$6,326 |
| Total for the Project | | \$198,015 | \$1,753,791 | \$17,582 | \$1,991,197 | 89% | \$219,824 |
| 1 General Fund | | | | | | | |
| 529 Other public safety | | | | | | | |
| 4003 Fire/Rescue | | | | | | | |
| 911 Public Safety Dispatch | | | | | | | |
| <u>Operating Expenditure/Expenses</u> | | | | | | | |
| 34500 | Contract- building maintenance | 2,646 | 29,124 | 7,431 | 49,800 | 73% | 13,245 |
| 41100 | Telephone | 0 | 0 | 0 | 12,000 | 0% | 12,000 |
| 43100 | Electric | 0 | 6,310 | 0 | 10,000 | 63% | 3,690 |
| 43200 | Water & sewer | 47 | 554 | 0 | 1,800 | 31% | 1,246 |
| 46150 | R & M- land- building & improvement | 0 | 157,588 | 0 | 164,000 | 96% | 6,412 |
| 46250 | R & M equipment | 0 | 0 | 0 | 7,000 | 0% | 7,000 |
| 52200 | Cleaning/janitorial supplies | 0 | 0 | 0 | 2,500 | 0% | 2,500 |
| 52540 | Fuel | 0 | 83 | 0 | 1,000 | 8% | 917 |
| 52650 | Equip < than \$1000 | 0 | 0 | 0 | 2,000 | 0% | 2,000 |
| 52653 | Computer equipment < \$1000 | 0 | 0 | 0 | 500 | 0% | 500 |
| Sub Total | | \$2,693 | \$193,660 | \$7,431 | \$250,600 | 80% | \$49,509 |
| Total for the Project | | \$2,693 | \$193,660 | \$7,431 | \$250,600 | 80% | \$49,509 |
| Total for the Division | | \$4,673,688 | \$41,938,211 | \$399,795 | \$48,422,566 | 87% | \$6,084,560 |