

# Budget Active Task

FDOT AUGUST 2008

Group Headings Description	Original Budget	Current Budget	Cost To Date	Cost To Complete
<b>02 CONTRACT THRU S/A #2</b>				
<b>249643-132 MIC Program Management</b>				
<b>0204 MIC Permits</b>				
	\$35,000	\$35,000	\$25,819	\$9,181
<b>0204 Subtotals:</b>	\$35,000	\$35,000	\$25,819	\$9,181
<b>249643-132 Subtotals:</b>	\$35,000	\$35,000	\$25,819	\$9,181
<b>02 Subtotals:</b>	\$35,000	\$35,000	\$25,819	\$9,181
<b>03 S/A #3 RCF &amp; MIC Core</b>				
<b>249937-332 Rental Car Facility Design</b>				
<b>0344 AOR Submittal Coordination &amp; Expediting</b>				
	\$43,119	\$43,119	\$9,050	\$34,069
<b>0344 Subtotals:</b>	\$43,119	\$43,119	\$9,050	\$34,069
<b>249937-332 Subtotals:</b>	\$43,119	\$43,119	\$9,050	\$34,069
<b>249937-462 MTAR EXCL Bridges 7 &amp; 10</b>				
<b>0204 MIC Permits</b>				
	\$0	\$0	\$0	\$0
<b>0204 Subtotals:</b>	\$0	\$0	\$0	\$0

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<b>249937-462 Subtotals:</b>	\$0	\$0	\$0	\$0
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<b>406800-232 MIC Core Design</b>				
<b>0343 MIC Master Life Safety Coordination</b>				
	\$38,000	\$38,000	\$28,050	\$9,950
<b>0343 Subtotals:</b>	\$38,000	\$38,000	\$28,050	\$9,950
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<b>0345 Water &amp; Sewer Service Agreement</b>				
	\$23	\$23	\$0	\$23
<b>0345 Subtotals:</b>	\$23	\$23	\$0	\$23
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<b>406800-232 Subtotals:</b>	\$38,023	\$38,023	\$28,050	\$9,973
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<b>03 Subtotals:</b>	\$81,142	\$81,142	\$37,100	\$44,042
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<b>11 S/A #11 Prof. and Tech support for MIC</b>				
<b>249937-332 Rental Car Facility Design</b>				
<b>0344 AOR Submittal Coordination &amp; Expediting</b>				
	\$8,881	\$8,881	\$0	\$8,881
<b>0344 Subtotals:</b>	\$8,881	\$8,881	\$0	\$8,881
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<b>1117 RCF Forecast Monitoring - Unision-Maxmius</b>				
	\$59,461	\$59,461	\$39,258	\$20,204
<b>1117 Subtotals:</b>	\$59,461	\$59,461	\$39,258	\$20,204
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<b>1119 BDA Extended Services</b>				
	\$100,000	\$100,000	\$18,524	\$81,476
<b>1119 Subtotals:</b>	\$100,000	\$100,000	\$18,524	\$81,476
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<b>249937-332 Subtotals:</b>	\$168,342	\$168,342	\$57,781	\$110,561

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Group Headings Description	Original Budget	Current Budget	Cost To Date	Cost To Complete
<b>406800-562 MIA Mover Station CEI Services</b>				
<b>1219 MIC/MIA Station Post Design</b>				
	\$5,357	\$5,357	\$5,357	\$0
<b>1219 Subtotals:</b>	\$5,357	\$5,357	\$5,357	\$0
<b>1224 Geotechnical Post Design Services</b>				
	\$2,232	\$2,232	\$0	\$2,232
<b>1224 Subtotals:</b>	\$2,232	\$2,232	\$0	\$2,232
<b>406800-562 Subtotals:</b>	\$7,589	\$7,589	\$5,357	\$2,232
<b>11 Subtotals:</b>	\$175,931	\$175,931	\$63,138	\$112,793
<b>12 S/A #12 CM Oversight, CEI, Post Des. serv</b>				
<b>249937-362 Rental Car Facility CEI Services</b>				
<b>1224 Geotechnical Post Design Services</b>				
	\$49,088	\$49,088	\$40,052	\$9,036
<b>1224 Subtotals:</b>	\$49,088	\$49,088	\$40,052	\$9,036
<b>1254 Construction Management Oversight (thru May '07)</b>				
	\$44,376	\$44,376	\$43,532	\$844
<b>1254 Subtotals:</b>	\$44,376	\$44,376	\$43,532	\$844
<b>249937-362 Subtotals:</b>	\$93,464	\$93,464	\$83,584	\$9,880
<b>250234-362 Le Jeune Road SBCD (South) CEI</b>				
<b>1258 Post Design Services for NW 27, 28th. St and 39th. Ave.</b>				
	\$14,620	\$14,620	\$0	\$14,620

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Group Headings Description	Original Budget	Current Budget	Cost To Date	Cost To Complete
<b>1258 Post Design Services for NW 27, 28th. St and 39th. Ave.</b>				
<b>1258 Subtotals:</b>	\$14,620	\$14,620	\$0	\$14,620
<b>250234-362 Subtotals:</b>	\$14,620	\$14,620	\$0	\$14,620
<b>250234-462 Le Jeune Road SBCD (North)</b>				
<b>1258 Post Design Services for NW 27, 28th. St and 39th. Ave.</b>				
	\$24,449	\$24,449	\$0	\$24,449
<b>1258 Subtotals:</b>	\$24,449	\$24,449	\$0	\$24,449
<b>250234-462 Subtotals:</b>	\$24,449	\$24,449	\$0	\$24,449
<b>406800-462 TRI-Rail Station CEI Services</b>				
<b>1255 Tri-Rail Station Post Design</b>				
	\$125,788	\$125,788	\$20,458	\$105,330
<b>1255 Subtotals:</b>	\$125,788	\$125,788	\$20,458	\$105,330
<b>406800-462 Subtotals:</b>	\$125,788	\$125,788	\$20,458	\$105,330
<b>406800-562 MIA Mover Station CEI Services</b>				
<b>1219 MIC/MIA Station Post Design</b>				
	\$200,269	\$200,269	\$171,827	\$28,442
<b>1219 Subtotals:</b>	\$200,269	\$200,269	\$171,827	\$28,442
<b>1224 Geotechnical Post Design Services</b>				
	\$50,036	\$50,036	\$0	\$50,036
<b>1224 Subtotals:</b>	\$50,036	\$50,036	\$0	\$50,036
<b>406800-562 Subtotals:</b>	\$250,305	\$250,305	\$171,827	\$78,478

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<b>12 Subtotals:</b>	\$508,626	\$508,626	\$275,869	\$232,757
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<b>13 S/A #13 Prof. and Tech. support for MIC</b>				
<b>249643-132 MIC Program Management</b>				
<b>1309 MIC Plat Preparation</b>	\$72,410	\$72,410	\$21,474	\$50,936
<b>1309 Subtotals:</b>	\$72,410	\$72,410	\$21,474	\$50,936
<b>249643-132 Subtotals:</b>	\$72,410	\$72,410	\$21,474	\$50,936
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<b>249937-262 MTAR Bridges 7 &amp; 10 CEI</b>				
<b>1306 MIC Terminal Access Roadways - Additional Post Design Services</b>	\$180,901	\$180,901	\$180,172	\$729
<b>1306 Subtotals:</b>	\$180,901	\$180,901	\$180,172	\$729
<b>249937-262 Subtotals:</b>	\$180,901	\$180,901	\$180,172	\$729
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<b>249937-462 MTAR EXCL Bridges 7 &amp; 10</b>				
<b>1254 Construction Management Oversight (thru May '07)</b>	\$226	\$226	\$226	\$0
<b>1254 Subtotals:</b>	\$226	\$226	\$226	\$0
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<b>1306 MIC Terminal Access Roadways - Additional Post Design Services</b>	\$236,965	\$236,965	\$141,122	\$95,843
	\$25,091	\$25,091	\$0	\$0
<b>1306 Subtotals:</b>	\$262,056	\$262,056	\$141,122	\$95,843
<b>249937-462 Subtotals:</b>	\$262,282	\$262,282	\$141,348	\$95,843

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Group Headings Description	Original Budget	Current Budget	Cost To Date	Cost To Complete
<b>406800-562 MIA Mover Station CEI Services</b>				
<b>1219 MIC/MIA Station Post Design</b>				
	\$101,668	\$101,668	\$86,956	\$14,712
<b>1219 Subtotals:</b>	\$101,668	\$101,668	\$86,956	\$14,712
<b>406800-562 Subtotals:</b>	\$101,668	\$101,668	\$86,956	\$14,712
<b>13 Subtotals:</b>	\$617,261	\$617,261	\$429,951	\$162,219
<b>14 S/A #14 Prof. and Tech. support for MICP</b>				
<b>406800-262 MIC Core CEI</b>				
<b>1402 West Concours Post Design</b>				
	\$140,000	\$140,000	\$47,555	\$117,445
<b>1402 Subtotals:</b>	\$140,000	\$140,000	\$47,555	\$117,445
<b>406800-262 Subtotals:</b>	\$140,000	\$140,000	\$47,555	\$117,445
<b>14 Subtotals:</b>	\$140,000	\$140,000	\$47,555	\$117,445
<b>15 S/A #15 Prof. and Tech. support for MIC</b>				
<b>406800-232 MIC Core Design</b>				
<b>0345 Water &amp; Sewer Service Agreement</b>				
	\$2,862	\$2,862	\$0	\$2,862
<b>0345 Subtotals:</b>	\$2,862	\$2,862	\$0	\$2,862
<b>406800-232 Subtotals:</b>	\$2,862	\$2,862	\$0	\$2,862

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Group Headings Description	Original Budget	Current Budget	Cost To Date	Cost To Complete
<b>15 Subtotals:</b>	\$2,862	\$2,862	\$0	\$2,862
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<b>17 S/A#17 Prof. and Tech. support for MIC</b>				
<b>249937-462 MTAR EXCL Bridges 7 &amp; 10</b>				
<b>1254 Construction Management Oversight (thru May '07)</b>				
	\$20,414	\$20,414	\$12,795	\$7,619
<b>1254 Subtotals:</b>	\$20,414	\$20,414	\$12,795	\$7,619
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<b>1705 MTAR-Additional Post Design Services</b>				
	\$81,516	\$81,516	\$79,313	\$2,203
<b>1705 Subtotals:</b>	\$81,516	\$81,516	\$79,313	\$2,203
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<b>249937-462 Subtotals:</b>	\$101,930	\$101,930	\$92,108	\$9,822
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<b>406800-232 MIC Core Design</b>				
<b>0345 Water &amp; Sewer Service Agreement</b>				
	\$31,905	\$31,905	\$17,395	\$14,510
<b>0345 Subtotals:</b>	\$31,905	\$31,905	\$17,395	\$14,510
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<b>1702 Surveying &amp; Mapping Activities at the MIC</b>				
	\$100,000	\$100,000	\$62,257	\$37,743
<b>1702 Subtotals:</b>	\$100,000	\$100,000	\$62,257	\$37,743
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<b>1704 MIC-Earlington Heights Station Roadway</b>				
	\$338,319	\$338,319	\$338,319	\$0
<b>1704 Subtotals:</b>	\$338,319	\$338,319	\$338,319	\$0
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<b>1707 Central Station Geotechnical Design Services</b>				
	\$125,000	\$125,000	\$106,314	\$18,686

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<b>1707 Subtotals:</b>		\$125,000	\$125,000	\$106,314	\$18,686
<b>1708</b>	<b>MTAR Proposed Storm Water Pump Station</b>				
		\$11,049	\$11,049	\$0	\$11,049
<b>1708 Subtotals:</b>		\$11,049	\$11,049	\$0	\$11,049
<b>406800-232 Subtotals:</b>		\$606,273	\$606,273	\$524,285	\$81,988
<b>406800-662 MIC/MIA Station-Post Design Services</b>					
<b>1706</b>	<b>MIC/MIA Station Additional Post Design Services</b>				
		\$143,468	\$143,468	\$136,006	\$7,462
<b>1706 Subtotals:</b>		\$143,468	\$143,468	\$136,006	\$7,462
<b>406800-662 Subtotals:</b>		\$143,468	\$143,468	\$136,006	\$7,462
<b>17 Subtotals:</b>		\$851,671	\$851,671	\$752,399	\$99,272
<b>18 S/A #18 Prof. and Tech. support for MIC</b>					
<b>249643-132 MIC Program Management</b>					
<b>1808</b>	<b>Additional MIC Management Support</b>				
		\$519,359	\$519,359	\$330,908	\$188,451
<b>1808 Subtotals:</b>		\$519,359	\$519,359	\$330,908	\$188,451
<b>249643-132 Subtotals:</b>		\$519,359	\$519,359	\$330,908	\$188,451
<b>249643-142 Right of Way Services</b>					
<b>1804</b>	<b>Right of Way Support - Extended Services 2</b>				
		\$288,164	\$288,164	\$278,856	\$9,308
<b>1804 Subtotals:</b>		\$288,164	\$288,164	\$278,856	\$9,308

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<b>249643-142 Subtotals:</b>	\$288,164	\$288,164	\$278,856	\$9,308
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<b>249937-232 MTAR Bridges 7 &amp; 10</b>				
<b>1802 Water Mains along NW 37th Avenue</b>	\$121,162	\$121,162	\$70,153	\$51,009
<b>1802 Subtotals:</b>	\$121,162	\$121,162	\$70,153	\$51,009
<b>249937-232 Subtotals:</b>	\$121,162	\$121,162	\$70,153	\$51,009
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<b>406800-232 MIC Core Design</b>				
<b>1708 MTAR Proposed Storm Water Pump Station</b>	\$71,172	\$71,172	\$0	\$71,172
<b>1708 Subtotals:</b>	\$71,172	\$71,172	\$0	\$71,172
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<b>1806 Tri-Rail Relocation &amp; Temporary Station</b>	\$429,261	\$429,261	\$402,520	\$26,741
<b>1806 Subtotals:</b>	\$429,261	\$429,261	\$402,520	\$26,741
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<b>1810 Building Permits Expediting</b>	\$20,000	\$20,000	\$425	\$19,575
<b>1810 Subtotals:</b>	\$20,000	\$20,000	\$425	\$19,575
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<b>1812 Planning &amp; Design for Joint Development</b>	\$196,183	\$196,183	\$94,335	\$101,848
<b>1812 Subtotals:</b>	\$196,183	\$196,183	\$94,335	\$101,848
<b>406800-232 Subtotals:</b>	\$716,616	\$716,616	\$497,279	\$219,337
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<b>18 Subtotals:</b>	\$1,645,301	\$1,645,301	\$1,177,197	\$468,104

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<b>21</b>	<b>S/A #21 Prof. and Tech. Support for MIC</b>				
<b>249643-132</b>	<b>MIC Program Management</b>				
<b>2101</b>	<b>Program Management Services</b>				
		\$2,250,000	\$2,250,000	\$1,718,943	\$458,465
<b>2101 Subtotals:</b>		\$2,250,000	\$2,250,000	\$1,718,943	\$458,465
<b>2102</b>	<b>Hummingbird Data Entry</b>				
		\$100,000	\$100,000	\$74,780	\$25,220
<b>2102 Subtotals:</b>		\$100,000	\$100,000	\$74,780	\$25,220
<b>249643-132 Subtotals:</b>		\$2,350,000	\$2,350,000	\$1,793,723	\$483,685
<b>249937-462</b>	<b>MTAR EXCL Bridges 7 &amp; 10</b>				
<b>2104</b>	<b>MTAR Post Design Services</b>				
		\$75,000	\$75,000	\$32,011	\$42,989
<b>2104 Subtotals:</b>		\$75,000	\$75,000	\$32,011	\$42,989
<b>249937-462 Subtotals:</b>		\$75,000	\$75,000	\$32,011	\$42,989
<b>406800-232</b>	<b>MIC Core Design</b>				
<b>2103</b>	<b>MIC Central Sta Ext. Scope &amp; AMTRAK mods to C. Station</b>				
		\$650,000	\$650,000	\$520,000	\$130,000
<b>2103 Subtotals:</b>		\$650,000	\$650,000	\$520,000	\$130,000
<b>2106</b>	<b>MDT/Central Station Vestibule</b>				
		\$231,986	\$231,986	\$231,986	\$0
<b>2106 Subtotals:</b>		\$231,986	\$231,986	\$231,986	\$0

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<b>2108</b> <b>MIC/MIA Conn Rev &amp; Coord with E.H. Connector</b>	\$79,500	\$79,500	\$79,500	\$0
<b>2108 Subtotals:</b>	\$79,500	\$79,500	\$79,500	\$0
<b>406800-232 Subtotals:</b>	\$961,486	\$961,486	\$831,486	\$130,000
<b>406800-262</b> <b>MIC Core CEI</b>				
<b>2105</b> <b>MIC Earlington Heights Sta Roads - Post Design Serv</b>	\$34,000	\$34,000	\$0	\$34,000
<b>2105 Subtotals:</b>	\$34,000	\$34,000	\$0	\$34,000
<b>2107</b> <b>West Concourse Post Design</b>	\$110,000	\$110,000	\$22,911	\$112,089
<b>2107 Subtotals:</b>	\$110,000	\$110,000	\$22,911	\$112,089
<b>406800-262 Subtotals:</b>	\$144,000	\$144,000	\$22,911	\$146,089
<b>21 Subtotals:</b>	\$3,530,486	\$3,530,486	\$2,680,131	\$802,762
<b>Grand Totals:</b>	\$7,588,280	\$7,588,280	\$5,489,160	\$2,051,436