APPENDIX C
STUDY COST ESTIMATE

APPENDIX C
STUDY COST ESTIMATE
($1000S)

COST CODE	DESCRIPTION	TOTAL COST	FISCAL YEARS																			
			FY 02				FY 03				FY 04				FY 05				FY 06			
			SAJ		SFWMD		SAJ		SFWMD		SAJ		SFWMD		SAJ		SFWMD		SAJ		SFWMD	
			IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE	IN HOUSE	AE
22A	Public Involvement	250.0	3.7	31.4	11.1	0.0	4.8	40.6	14.3	0.0	4.8	40.7	14.4	0.0	4.8	40.6	14.3	0.0	1.9	16.7	5.9	0.0
22B	Institutional Studies	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22C	Social Studies	10.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22D	Cultural Resources Studies	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22E	Environmental Studies	330.0	66.8	7.4	7.4	0.0	86.8	9.6	9.6	0.0	87.1	9.7	9.7	0.0	29.3	3.3	3.3	0.0	0.0	0.0	0.0	0.0
22F	Fish and Wildlife Studies	100.0	20.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22G	Economic Studies	147.0	32.0	0.0	0.0	0.0	77.4	0.0	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22H	Real Estate Analysis	100.0	27.1	0.0	3.0	0.0	43.9	0.0	4.9	0.0	19.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22J	Hydrology/Hydraulics Studies	2950.0	106.2	17.7	212.3	707.7	172.1	28.7	344.2	1147.3	21.7	3.6	43.5	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22K	Geotechnical Studies	295.0	45.3	40.6	6.3	0.0	73.5	65.9	10.1	0.0	26.2	23.5	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22L	HTRW Assessments	45.0	10.0	35.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22M	Monitoring/Post Planning Considerations	75.0	46.4	0.0	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22N	Surveys and Mapping	280.0	40.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22P	Design/Project Cost Estimates	300.0	6.0	84.3	0.0	0.0	9.8	136.6	0.0	0.0	4.2	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22Q	Planning Technical Management	220.0	45.3	0.0	4.5	0.0	45.3	0.0	4.5	0.0	45.4	0.0	4.6	0.0	45.3	0.0	4.5	0.0	18.7	0.0	1.9	0.0
22R	Plan Formulation and Evaluation	218.0	65.0	0.0	18.6	0.0	87.0	0.0	24.2	0.0	16.0	0.0	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
22S	Report Preparation	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	56.6	31.5	12.6	0.0	114.6	63.7	25.5	0.0	8.8	4.8	1.9	0.0
22T	Programs & Project Management	200.0	22.6	0.0	22.6	0.0	22.7	0.0	22.7	0.0	22.7	0.0	22.7	0.0	22.6	0.0	22.6	0.0	9.4	0.0	9.4	0.0
22Y	Washington Level Review	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	15.0	0.0
	TOTALS-BASELINE	5890.0	536.4	536.4	285.9	707.7	661.0	281.4	434.5	1147.3	361.3	168.1	120.4	145.0	216.7	107.5	70.2	0.0	53.9	21.6	34.1	0.0
	OMB INFLATION FACTORS		1.038	1.032	1.032	1.032	1.079	1.065	1.065	1.065	1.122	1.099	1.099	1.099	1.167	1.134	1.134	1.134	1.210	1.171	1.171	1.171
	FULLY FUNDED ESTIMATE	6299.9	556.8	553.6	295.0	730.3	713.2	299.7	462.7	1221.9	405.4	184.7	132.3	159.4	252.9	121.9	79.6	0.0	65.2	25.3	39.9	0.0
	SPONSOR IN-KIND SERVICE	0.0																				
	SPONSOR CASH SHARE	0.0																				
	FEDERAL BUDGET (Federal Appropriations plus Sponsor Cash)	0.0																				