

*RPC IDOT Planning*

**RPC – IDOT PLANNING – 075-715 ODD YEARS**

*State funding to support transportation planning activities in the metropolitan planning area.*

**FINANCIAL**

|     |    | <b>Fund 075 Dept 715</b>              | <b>2017<br/>Actual</b> | <b>2018<br/>Original</b> | <b>2018<br/>Projected</b> | <b>2019<br/>Budget</b> |
|-----|----|---------------------------------------|------------------------|--------------------------|---------------------------|------------------------|
| 334 | 52 | IDOT-ST PLANNING & RESRCH             | \$0                    | \$180,000                | \$0                       | \$10,000               |
|     |    | FEDERAL, STATE & LOCAL SHARED REVENUE | \$0                    | \$180,000                | \$0                       | \$10,000               |
|     |    | <b>REVENUE TOTALS</b>                 | <b>\$0</b>             | <b>\$180,000</b>         | <b>\$0</b>                | <b>\$10,000</b>        |
| 511 | 3  | REG. FULL-TIME EMPLOYEES              | \$0                    | \$75,000                 | \$0                       | \$4,000                |
| 511 | 5  | TEMP. SALARIES & WAGES                | \$0                    | \$5,500                  | \$0                       | \$1,500                |
|     |    | PERSONNEL                             | \$0                    | \$80,500                 | \$0                       | \$5,500                |
| 522 | 1  | STATIONERY & PRINTING                 | \$0                    | \$150                    | \$0                       | \$200                  |
| 522 | 2  | OFFICE SUPPLIES                       | \$0                    | \$200                    | \$0                       | \$200                  |
| 522 | 3  | BOOKS,PERIODICALS & MAN.              | \$0                    | \$150                    | \$0                       | \$0                    |
| 522 | 6  | POSTAGE, UPS, FED EXPRESS             | \$0                    | \$150                    | \$0                       | \$0                    |
| 522 | 15 | GASOLINE & OIL                        | \$0                    | \$150                    | \$0                       | \$100                  |
| 522 | 44 | EQUIPMENT LESS THAN \$5000            | \$0                    | \$500                    | \$0                       | \$500                  |
| 522 | 93 | OPERATIONAL SUPPLIES                  | \$0                    | \$500                    | \$0                       | \$0                    |
|     |    | COMMODITIES                           | \$0                    | \$1,800                  | \$0                       | \$1,000                |
| 533 | 7  | PROFESSIONAL SERVICES                 | \$0                    | \$0                      | \$0                       | \$500                  |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP               | \$0                    | \$200                    | \$0                       | \$0                    |
| 533 | 29 | COMPUTER/INF TCH SERVICES             | \$0                    | \$0                      | \$0                       | \$500                  |
| 533 | 33 | TELEPHONE SERVICE                     | \$0                    | \$150                    | \$0                       | \$0                    |
| 533 | 42 | EQUIPMENT MAINTENANCE                 | \$0                    | \$500                    | \$0                       | \$0                    |
| 533 | 84 | BUSINESS MEALS/EXPENSES               | \$0                    | \$200                    | \$0                       | \$0                    |
|     |    | SERVICES                              | \$0                    | \$1,050                  | \$0                       | \$1,000                |
| 544 | 33 | OFFICE EQUIPMENT & FURNIS             | \$0                    | \$1,500                  | \$0                       | \$0                    |
|     |    | CAPITAL                               | \$0                    | \$1,500                  | \$0                       | \$0                    |
|     |    | <b>EXPENDITURE TOTALS</b>             | <b>\$0</b>             | <b>\$84,850</b>          | <b>\$0</b>                | <b>\$7,500</b>         |