

*RPC IDOT Planning – Even Years*

***RPC – IDOT PLANNING – EVEN YEARS – 075-722***

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

***FINANCIAL***

		<b>Fund 075 Dept 722</b>	<b>2017 Actual</b>	<b>2018 Original</b>	<b>2018 Projected</b>	<b>2019 Budget</b>
334	52	IDOT-ST PLANNING & RESRCH	\$50,886	\$162,600	\$132,534	\$9,750
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$50,886	\$162,600	\$132,534	\$9,750
		<b>REVENUE TOTALS</b>	<b>\$50,886</b>	<b>\$162,600</b>	<b>\$132,534</b>	<b>\$9,750</b>
511	3	REG. FULL-TIME EMPLOYEES	\$13,733	\$75,000	\$75,000	\$4,500
511	5	TEMP. SALARIES & WAGES	\$0	\$5,500	\$9,238	\$1,000
		PERSONNEL	\$13,733	\$80,500	\$84,238	\$5,500
522	1	STATIONERY & PRINTING	\$0	\$200	\$200	\$200
522	2	OFFICE SUPPLIES	\$0	\$250	\$250	\$250
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$200	\$0	\$0
522	15	GASOLINE & OIL	\$0	\$0	\$100	\$100
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$500	\$250	\$500
		COMMODITIES	\$0	\$1,150	\$800	\$1,050
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$10,000	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$5	\$250	\$250	\$250
533	29	COMPUTER/INF TCH SERVICES	\$0	\$1,000	\$1,000	\$500
533	42	EQUIPMENT MAINTENANCE	\$2,850	\$1,500	\$2,000	\$0
533	51	EQUIPMENT RENTALS	\$0	\$200	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$0	\$200	\$0	\$0
533	95	CONFERENCES & TRAINING	\$6,726	\$5,000	\$0	\$0
		SERVICES	\$9,581	\$8,150	\$13,250	\$750
544	33	OFFICE EQUIPMENT & FURNIS	\$15,150	\$0	\$0	\$0
		CAPITAL	\$15,150	\$0	\$0	\$0
		<b>EXPENDITURE TOTALS</b>	<b>\$38,464</b>	<b>\$89,800</b>	<b>\$98,288</b>	<b>\$7,300</b>