

Task	Budget	Reallocation	Revised Budget
Task 1 - Administration	\$ 328,085.00	\$ 14,500.00	\$ 342,585.00
Task 2 - Data Collection/ Development	\$ 1,000.00	\$ (800.00)	\$ 200.00
Task 3 - Transportation Improvement Program	\$ 500.00	\$ 400.00	\$ 900.00
Task 4 - Long Range Planning	\$ 295,803.00	\$ 1,000.00	\$ 296,803.00
Task 5 - Special Projects and Systems Planning	\$ 122,012.00	\$ (9,500.00)	\$ 112,512.00
Task 7 - Regional Coordination	\$ 9,000.00	\$ (5,600.00)	\$ 3,400.00
Total fiscal year 2019/20 funds for all tasks	\$ 756,400.00	\$ -	\$ 756,400.00

Task 1 Line items	Budget	Reallocation	Revised Budget
ADM Personnel	\$ 298,035.00	\$ 19,875.00	\$ 317,910.00
ADM Consultant	\$ 1,000.00		\$ 1,000.00
ADM Travel & Development	\$ 1,500.00	\$ (1,400.00)	\$ 100.00
ADM Other Building Rent/Lease	\$ 14,000.00	\$ (800.00)	\$ 13,200.00
ADM Other Insurance	\$ 1,500.00	\$ (1,000.00)	\$ 500.00
ADM Cell Access	\$ 350.00		\$ 350.00
ADM Other Copying/Print/R&M	\$ 5,500.00	\$ (1,300.00)	\$ 4,200.00
ADM Other Office Supplies	\$ 1,200.00	\$ (800.00)	\$ 400.00
ADM Other Legal Ads	\$ 100.00		\$ 100.00
ADM Other Motor Pool/Auto	\$ 4,500.00	\$ 25.00	\$ 4,525.00
ADM Other Postage/Freight	\$ 200.00	\$ (100.00)	\$ 100.00
ADM Other Phone Systems	\$ 200.00		\$ 200.00
Totals	\$ 328,085.00	\$ 14,500.00	\$ 342,585.00

Task 2 Line items	Budget	Reallocation	Revised Budget
DC&D Personnel	\$ 500.00	\$ (400.00)	\$ 100.00
DC&D Consultant	\$ 500.00	\$ (400.00)	\$ 100.00
Totals	\$ 1,000.00	\$ (800.00)	\$ 200.00

Task 3 Line items	Budget	Reallocation	Revised Budget
TIP Personnel	\$ 500.00	\$ 400.00	\$ 900.00
Totals	\$ 500.00	\$ 400.00	\$ 900.00

Task 4 Line items	Budget	Reallocation	Revised Budget
LRTP Personnel	\$ 2,000.00	\$ 1,000.00	\$ 3,000.00
LRTP Consultant PL	\$ 293,803.00		\$ 293,803.00
Totals	\$ 295,803.00	\$ 1,000.00	\$ 296,803.00

Task 5 Line items	Budget	Reallocation	Revised Budget
SPSP Personnel	\$ 23,000.00	\$ (5,000.00)	\$ 18,000.00
SPSP Transportation System Perf Rprt18-2	\$ 94,012.00		\$ 94,012.00
SPSP Strategic Highway Safety Plan	\$ 5,000.00	\$ (4,500.00)	\$ 500.00
Totals	\$ 122,012.00	\$ (9,500.00)	\$ 112,512.00

Task 7 Line items	Budget	Reallocation	Revised Budget
RC Personnel	\$ 4,000.00	\$ (2,000.00)	\$ 2,000.00
RC Travel	\$ 5,000.00	\$ (3,600.00)	\$ 1,400.00
Totals	\$ 9,000.00	\$ (5,600.00)	\$ 3,400.00