

## SUMMARY BUDGET TABLE

Summary Budget Table

PROPOSED FUNDING BY TASK PERFORMING AGENCY									
FUNDING SOURCE	TASK NO.	TASK DESCRIPTION	FHWA	FTA – 5303	FEDERAL TOTAL	STATE 5303 MATCH	STATE TOTAL	LOCAL	TOTAL
PL	1.1	Program Coordination	\$19,200.00		\$19,200.00			\$4,800.00	\$24,000.00
PL	1.2	Operations and Administration	\$55,991.14		\$55,991.14			\$13,997.79	\$69,988.93
PL	1.3	Training/Employee Education	\$10,000.00		\$10,000.00			\$2,500.00	\$12,500.00
PL	1.4	Equipment and Supplies	\$4,000.00		\$4,000.00			\$1,000.00	\$5,000.00
PL	1.5	Contracts/Grants	\$6,000.00		\$6,000.00			\$1,500.00	\$7,500.00
PL	1.6	UPWP	\$6,000.00		\$6,000.00			\$1,500.00	\$7,500.00
PL	2.1	Community Outreach/Education	\$10,000.00		\$10,000.00			\$2,500.00	\$12,500.00
PL	2.2	Environmental Justice/Title VI	\$4,000.00		\$4,000.00			\$1,000.00	\$5,000.00
PL	2.3	Participation Plan	\$2,600.00		\$2,600.00			\$650.00	\$3,250.00
PL	3.1	Socio-Economic/EJ Analysis Data	\$4,000.00		\$4,000.00			\$1,000.00	\$5,000.00
PL	3.2	Land Use Monitoring	\$4,000.00		\$4,000.00			\$1,000.00	\$5,000.00
PL	3.5	System Monitoring	\$1,000.00		\$1,000.00			\$250.00	\$1,250.00
PL	4.3	Intermodal (i.e. airports and ports)	\$1,000.00		\$1,000.00			\$250.00	\$1,250.00
PL	4.5	Bicycle and Pedestrian Plan	\$4,000.00		\$4,000.00			\$1,000.00	\$5,000.00
PL	4.7	GIS Development and Applications	\$4,000.00		\$4,000.00			\$1,000.00	\$5,000.00
PL	4.8	Highway Planning	\$1,000.00		\$1,000.00			\$250.00	\$1,250.00
PL	4.10	Freight Planning	\$4,000.00		\$4,000.00			\$1,000.00	\$5,000.00
PL	4.11	Metropolitan Transportation Plan	\$6,000.00		\$6,000.00			\$1,500.00	\$7,500.00
PL	4.12	Transportation Improvement Plan	\$4,000.00		\$4,000.00			\$1,000.00	\$5,000.00
5303 A.L.I 44.21.00	5.1	Program Support/UPWP/Training		\$18,400.00	\$18,400.00	\$2,300.00	\$2,300.00	\$2,300.00	\$23,000.00