

# FY 2019 4270 TRAFFIC ENGINEERING

Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$262,970	\$37,425	\$300,395
52.XXXX	Purchased / Contracted Services	\$90,410	\$0	\$90,410
53.XXXX	Supplies & Materials	\$63,651	(\$5,976)	\$57,675
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	<b>Total Expense Budget</b>	<b>\$417,031</b>	<b>\$31,449</b>	<b>\$448,480</b>