UWP Expenditure Report: FY 2008, 2009 and 2010 Projects through March, 2010	Project Budget	Expended This Period	Expended To Date	Balance	Percent Expended	Project Budget	Expended This Period	Expended To Date	Balance	Percent Expended	Project Budget	Expended This Period	Expended To Date	Balance	Percent Expended
	FY2008					FY2009					FY2010				
CMAP															
Operating Expenses															
Long Range Planning	$630,000	$0	$1,463,300	-$833,300	232.27%	$3,555,435	$0	$3,315,425	$240,010	93.25%	$3,323,611	$662,524	$2,040,067	$1,283,544	61.38%
Transportation Improvement Program	$1,200,000	$0	$1,169,574	$30,426	97.46%	$1,114,125	$0	$1,060,477	$53,648	95.18%	$1,319,029	$275,023	$845,398	$473,631	64.09%
Congestion Management Process	$1,500,000	$0	$1,087,151	$412,849	72.48%	$1,046,705	$0	$901,492	$145,213	86.13%	$988,171	$229,012	$718,798	$269,373	72.74%
Data Development and Analysis	$2,585,000	$0	$1,918,711	$666,289	74.22%	$3,552,031	$0	$3,422,581	$129,450	96.36%	$1,373,949	$273,960	$767,906	$606,043	55.89%
Policy Development and Strategic Initiatives	$2,668,483	$0	$2,144,666	$523,817	80.37%	$1,434,284	$0	$1,408,646	$25,638	98.21%	$1,903,230	$528,254	$1,611,149	$292,081	84.65%
IT Management	$830,000	$0	$1,544,338	-$714,338	186.06%						$2,170,689	$364,759	$1,154,429	$1,016,260	53.18%
Technical Assistance	$835,000	$0	$902,740	-$67,740	108.11%	$828,878	$0	$1,097,539	-$268,661	132.41%	$1,308,370	$233,526	$681,256	$627,114	52.07%
Subtotal, Operating Expenses	$10,248,483	$0	$10,230,480	$18,003	99.82%	$11,531,458	$0	$11,206,161	$325,297	97.18%	$12,387,049	$2,567,058	$7,819,003	$4,568,046	63.12%
Contractual Services															
Long Range Planning	$250,000	$0	$883,408	-$633,408	353.36%	$750,000	$85,584	$330,096	$419,904	44.01%	$650,000	$0	$0	$650,000	0.00%
Transportation Improvement Program	$0	$7,740	$11,580	-$11,580		$0		$0	$0		$190,000	$0	$0	$190,000	0.00%
Congestion Management Process	$200,000	$0	$0	$200,000	0.00%	$100,000	$44,331	$233,152	-$133,152	233.15%	$0	$0	$0	$0	
Data Development and Analysis	$1,250,000	$0	$578,794	$671,206	46.30%	$500,000	$99,152	$320,286	$179,714	64.06%	$265,000	$0	$0	$265,000	0.00%
Policy Development and Strategic Initiatives	$55,000	$0	$0	$55,000	0.00%	$50,000	$0	$0	$50,000	0.00%	$50,000	$0	$0	$50,000	0.00%
IT Management											$0				
Technical Assistance	$0	$70,149	$128,000	-$128,000		$100,000		$0	$100,000	0.00%	$125,000	$0	$0	$125,000	0.00%
Subtotal, Contractual Services	$1,755,000	$77,889	$1,601,782	$153,218	91.27%	$1,500,000	$229,067	$883,535	$616,465	58.90%	$1,280,000	$0	$0	$1,280,000	0.00%
Subtotal, CMAP	$12,003,483	$77,889	$11,832,262	$171,221	98.57%	$13,031,458	$229,067	$12,089,695	$941,763	92.77%	$13,667,049	$2,567,058	$7,819,003	$5,848,046	57.21%
City of Chicago															
Preliminary Planning	$600,000	$3,000	$543,000	$57,000	90.50%	$400,000	$0	$0	$400,000	0.00%					
Pedestrian Plan Phase II	$100,000	$0	$0	$100,000	0.00%										
Central Area BRT-East-West Transit Corridor	$350,000	$6,500	$102,353	$247,647	29.24%										
TIP Development and Monitoring	$200,000	$75,077	$189,037	$10,963	94.52%										
Transportation Planning and Programming						$560,000	$232,000	$365,000	$195,000	65.18%	$1,000,000	$0	$0	$1,000,000	0.00%
CTA Rail Station Access Mode Survey						$155,000	$0	$0	$155,000	0.00%					
Chicago South Lakefront Transportation Study						$212,500	$0	$0	$212,500	0.00%					
West Loop Terminal Area Plan											$225,000	$0	$0	$225,000	0.00%
Crosswalk Treatment Methodology and Toolbox											$100,000	$0	$0	$100,000	0.00%
Chicago Sustainable Infrastructure Standards											$80,000	$0	$0	$80,000	0.00%
Subtotal	$1,250,000	$84,577	$834,390	$415,610	66.75%	$1,327,500	$232,000	$365,000	$962,500	27.50%	$1,405,000	$0	$0	$1,405,000	$0
CTA															
Program Development	$265,430	$19,830	$280,221	-$14,791	105.57%	$323,400	$0	$323,400	$0	100.00%	$388,080	$34,628	$156,181	$231,899	40.24%
Data Prepartions for Regional Trans. Study	$30,000	$408	$12,078	$17,922	40.26%										
Optimize Customer Access to Real-Time Info	$250,000	$0	$0	$250,000	0.00%										
Customer Satisfaction Survey	$180,000	$0	$140,803	$39,197	78.22%										

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	FY2008					FY2009					FY2010				
CTA and Transportation Energy	$150,000	$0	$112,545	$37,455	75.03%										
Transit Oriented Development Strategy						$318,750	$133	$268,657	$50,093	84.28%					
2008 Regional Rider and Non-Rider Travel Behavior and Attitudes Survey						$281,250	$0	$239,873	$41,377	85.29%					
North Main Line Corridor Demand Study											$500,000	$0	$24,292	$475,708	4.86%
Study of Limited bus Stop Service											$120,000	$0	$3,108	$116,892	2.59%
Subtotal	$875,430	$20,238	$545,647	$329,783	62.33%	$923,400	$133	$831,930	$91,470	90.09%	$1,008,080	$34,628	$183,581	$824,499	18.21%
DuPage County															
Pavement Management Systems											$108,535	$0	$0	$108,535	0.00%
Kane County															
Transportation Component of Plan						$125,000	$0	$100,347	$24,653	80.28%					
Lake County															
Complete Streets Initiative						$187,500	$23,913	$42,604	$144,896	22.72%					
2040 Transportation Plan											$375,000	$0	$0	$375,000	0.00%
METRA															
Program Development	$200,000	$0	$200,000	$0	100.00%	$400,000	$0	$400,000	$0	100.00%	$400,000	$111,866	$246,562	$153,438	61.64%
Weekend Station/Train Boarding and Alighting Triple Counts	$776,000	$1,150	$1,150	$774,850	0.15%										
Regional Model Development	$99,000	$0	$99,000	$0	100.00%										
Subtotal	$1,075,000	$1,150	$300,150	$774,850	27.92%	$400,000	$0	$400,000	$0	100.00%	$400,000	$111,866	$246,562	$153,438	61.64%
PACE															
TIP Development and Monitoring	$150,000	$0	$150,000	$0	100.00%	$150,000	$16,834	$26,917	$123,083	17.94%	$150,000	$0	$0	$150,000	0.00%
Rideshare Service Program	$174,000	$53,011	$129,302	$44,698	74.31%	$174,000	$0	$0	$174,000	0.00%	$175,000	$0	$0	$175,000	0.00%
First Arterial Rapid Transit Corridor Financial and Operation Plan	$400,000	$15,782	$62,715	$337,285	15.68%										
Customer Satisfaction Index Survey						$278,750	$0	$0	$278,750	0.00%					
Pace Development and Land Use Guidelines											$250,000	$0	$0	$250,000	0.00%
Subtotal	$724,000	$68,793	$342,017	$381,983	47.24%	$602,750	$16,834	$26,917	$575,833	4.47%	$575,000	$0	$0	$575,000	0.00%
RTA															
Regional Station Area Plans and Community Transit Improvement Plans	$675,000	$987	$659,000	$16,000	97.63%	$650,000	$43,118	$401,348	$248,652	61.75%					
Regional Travel Markets and System Assess						$368,750	$0	$368,750	$0	100.00%					
Regional Data Archive Demonstration											$90,000	$0	$0	$90,000	0.00%
Regional Transit Technology Plan											$150,000	$5,800	$5,800	$144,200	3.87%

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	FY2008					FY2009					FY2010				
Regional Coordination of Transit Customer Satisfaction Surveys											$100,000	$0	$0	$100,000	0.00%
Subtotal	$675,000	$987	$659,000	$16,000	97.63%	$1,018,750	$43,118	$770,098	$248,652	75.59%	$340,000	$5,800	$5,800	$334,200	$0
REGIONAL COUNCIL OF MAYORS															
Subregional Transportation Planning, Programming and Management	$1,461,785	$0	$1,348,059	$113,726	92.22%	$1,516,324	$442,883	$1,493,390	$22,934	98.49%	$1,663,431	$314,465	$921,415	$742,016	55.39%
West Central COM															
Cook DuPage Corridor Study	$600,000	$0	$0	$600,000	0.00%										
TOTAL UWP APPROVED PROJECTS	**$18,064,698**	**$253,634**	**$15,861,525**	**$2,203,173**	87.80%	**$19,132,682**	**$987,948**	**$16,119,981**	**$3,012,701**	84.25%	**$19,542,095**	**$3,033,818**	**$9,176,361**	**$10,365,734**	46.96%
COMPLETED PROJECTS															