

*RPC Transportation Planning Even Years*

**RPC – TRANSPORTATION PLANNING EVEN YEARS – 075-742**

*Funding allocated to the federally-designated metropolitan planning organization (MPO) to provide continuing, cooperative, and comprehensive transportation planning services.*

**FINANCIAL**

Fund 075 Dept 742			2019 Actual	2020 Original	2020 Projected	2021 Budget
331	17	DOT-FHWA-HIGHWAY PLANNING	\$190,274	\$155,000	\$195,282	\$204,383
331	18	DOT-FTA-METROPOL PLANNING	\$0	\$40,000	\$0	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$190,274	\$195,000	\$195,282	\$204,383
385	10	FROM CUUATS DEPT 730	\$47,551	\$48,000	\$48,845	\$51,096
		INTERFUND REVENUE	\$47,551	\$48,000	\$48,845	\$51,096
<b>REVENUE TOTALS</b>			<b>\$237,825</b>	<b>\$243,000</b>	<b>\$244,127</b>	<b>\$255,479</b>
511	3	REG. FULL-TIME EMPLOYEES	\$110,311	\$145,000	\$145,000	\$145,000
511	5	TEMP. SALARIES & WAGES	\$16,786	\$18,500	\$10,000	\$15,000
		PERSONNEL	\$127,097	\$163,500	\$155,000	\$160,000
522	1	STATIONERY & PRINTING	\$61	\$150	\$150	\$400
522	2	OFFICE SUPPLIES	\$722	\$1,200	\$500	\$1,800
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$500	\$200	\$200
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$350	\$100	\$100
522	15	GASOLINE & OIL	\$349	\$250	\$250	\$250
522	44	EQUIPMENT LESS THAN \$5000	\$80	\$10,000	\$10,000	\$15,000
522	93	OPERATIONAL SUPPLIES	\$0	\$500	\$250	\$250
		COMMODITIES	\$1,212	\$12,950	\$11,450	\$18,000
533	7	PROFESSIONAL SERVICES	\$306	\$2,500	\$50	\$5,000
533	12	JOB-REQUIRED TRAVEL EXP	\$645	\$1,200	\$250	\$1,500
533	29	COMPUTER/INF TCH SERVICES	\$3,072	\$5,000	\$5,000	\$7,500
533	33	TELEPHONE SERVICE	\$647	\$1,200	\$144	\$500
533	42	EQUIPMENT MAINTENANCE	\$0	\$3,500	\$400	\$4,000
533	70	LEGAL NOTICES,ADVERTISING	\$221	\$1,500	\$34	\$1,500
533	85	PHOTOCOPY SERVICES	\$685	\$500	\$40	\$750
533	93	DUES AND LICENSES	\$473	\$1,500	\$310	\$0
533	95	CONFERENCES & TRAINING	\$4,219	\$3,500	\$0	\$5,000
534	44	STIPEND	\$240	\$500	\$500	\$500
		SERVICES	\$10,508	\$20,900	\$6,728	\$26,250
<b>EXPENDITURE TOTALS</b>			<b>\$138,817</b>	<b>\$197,350</b>	<b>\$173,178</b>	<b>\$204,250</b>