

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			2020 Actual	2021 Original	2021 Projected	2022 Budget
331	17	DOT-FHWA-HIGHWAY PLANNING	\$195,217	\$204,383	\$204,000	\$192,858
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$195,217	\$204,383	\$204,000	\$192,858
385	10	FROM CUUATS DEPT 730	\$48,822	\$51,096	\$51,000	\$48,216
		INTERFUND REVENUE	\$48,822	\$51,096	\$51,000	\$48,216
REVENUE TOTALS			\$244,039	\$255,479	\$255,000	\$241,074
511	3	REG. FULL-TIME EMPLOYEES	\$113,527	\$145,000	\$135,000	\$125,000
511	5	TEMP. SALARIES & WAGES	\$4,323	\$15,000	\$5,000	\$5,000
		PERSONNEL	\$117,850	\$160,000	\$140,000	\$130,000
522	1	STATIONERY & PRINTING	\$0	\$400	\$250	\$250
522	2	OFFICE SUPPLIES	\$0	\$1,800	\$1,500	\$1,500
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$200	\$200	\$200
522	6	POSTAGE, UPS, FED EXPRESS	\$384	\$100	\$150	\$150
522	15	GASOLINE & OIL	\$43	\$250	\$100	\$100
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$15,000	\$7,500	\$1,000
522	93	OPERATIONAL SUPPLIES	\$0	\$250	\$250	\$250
		COMMODITIES	\$427	\$18,000	\$9,950	\$3,450
533	7	PROFESSIONAL SERVICES	\$10	\$5,000	\$5,000	\$5,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$1,500	\$1,000	\$250
533	29	COMPUTER/INF TCH SERVICES	\$3,102	\$7,500	\$7,500	\$7,500
533	33	TELEPHONE SERVICE	\$144	\$500	\$500	\$250
533	42	EQUIPMENT MAINTENANCE	\$400	\$4,000	\$5,000	\$5,000
533	70	LEGAL NOTICES,ADVERTISING	\$34	\$1,500	\$1,250	\$1,500
533	85	PHOTOCOPY SERVICES	\$36	\$750	\$150	\$150
533	93	DUES AND LICENSES	\$310	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$0	\$5,000	\$4,000	\$1,000
534	44	STIPEND	\$240	\$500	\$300	\$300
		SERVICES	\$4,276	\$26,250	\$24,700	\$20,950
EXPENDITURE TOTALS			\$122,553	\$204,250	\$174,650	\$154,400