

FY 2020 TRANSPORTATION PLANNING BOARD

COG/TPB BUDGET EXPENDITURE SUMMARY

June 2020

	DC, MD and VA FTA, FHWA and LOCAL BUDGET TOTAL	FUNDS EXPENDED	BILLED THIS MONTH	% FUNDS EXPENDED
1. Long-Range Transportation Planning				
Long - Range Transportation Planning	942,493.00	823,020.78	199,085.18	87%
SUBTOTAL	942,493.00	823,020.78	199,085.18	87%
2. Transportation Improvement Program				
Transportation Improvement Program	263,982.00	233,392.36	22,188.06	88%
TIP Database Support	170,000.00	149,170.00	74,668.00	88%
SUBTOTAL	433,982.00	382,562.36	96,856.06	88%
3. Planning Elements				
Congestion Management Process	438,020.00	391,026.84	30,541.60	89%
Systems Performance, Ops & Tech Planning	559,650.00	501,678.99	75,492.05	90%
Transportation Emergency Preparedness Planning	132,594.00	106,565.31	7,668.78	80%
Transportation Safety Planning	298,785.00	221,989.51	37,599.67	74%
Bicycle & Pedestrian Planning	141,278.00	148,636.06	14,333.80	105%
Regional Public Transportation Planning	197,516.00	179,312.37	18,420.38	91%
Freight Planning	222,293.00	190,621.55	32,859.59	86%
Metropolitan Area Transportation Operation Coord Program Planning	164,580.00	146,347.46	10,093.25	89%
Performance-Based Planning & Programming	304,526.00	299,079.27	33,417.80	98%
SUBTOTAL	2,459,242.00	2,185,257.37	260,426.93	89%
4. Public Participation				
Public Participation	1,013,150.00	832,144.11	117,392.58	82%
SUBTOTAL	1,013,150.00	832,144.11	117,392.58	82%
5. Travel Forecasting				
Software Support	131,295.00	128,248.38	-860.98	98%
Network Development	678,578.94	668,742.70	-48,662.71	99%
Model Development	1,197,329.00	1,154,533.13	25,555.37	96%
SUBTOTAL	2,007,202.94	1,951,524.22	-23,968.32	97%
6. Mobile Emissions Planning				
Air Quality Conformity	912,462.00	838,675.07	155,928.14	92%
Mobile Emissions Analysis	1,090,464.00	979,237.10	319,737.77	90%
SUBTOTAL	2,002,926.00	1,817,912.17	475,665.92	91%
7. Travel Monitoring and Data Programs				
Regional Travel Survey	645,208.00	617,145.57	17,630.66	96%
Traffic Analysis & Research	308,964.00	254,349.86	70,055.79	82%
Regional Transportation Data Clearinghouse	304,937.00	286,537.74	30,580.94	94%
GIS Analysis	582,249.00	524,871.00	71,694.02	90%
SUBTOTAL	1,841,358.00	1,682,904.17	189,961.41	91%
8. Planning Scenarios and Socioeconomic Forecasting				
Socioeconomic Forecasting	825,094.00	766,980.65	123,702.50	93%
Scenario Planning	245,627.00	156,780.44	81,444.22	64%
SUBTOTAL	1,070,721.00	923,761.09	205,146.72	86%
9. Mobility and Enhancement Programs				
Transportation and Land Use Connections Program	500,746.00	373,056.25	120,208.23	75%
Enhanced Mobility Grant Program	101,809.00	102,561.47	-14,279.33	101%
Transportation Alternatives Set-Aside Programs	59,141.00	54,384.45	2,340.27	92%
SUBTOTAL	661,696.00	530,002.17	108,269.17	80%
10. TPB Support and Management				
TPB Support and Management	870,451.00	697,946.87	63,156.08	80%
SUBTOTAL	870,451.00	697,946.87	63,156.08	80%
SUBTOTAL CORE PROGRAM ITEMS 1-10	13,303,221.94	11,827,035.30	1,691,991.72	89%
TECHNICAL ASSISTANCE				
District of Columbia Technical Assistance	288,548.00	181,080.39	6,136.36	63%
Maryland Technical Assistance	384,714.00	334,830.64	122,096.71	87%
Virginia Technical Assistance	355,427.00	349,804.62	160,316.12	98%
WMATA Technical Assistance	5,000.00	4,403.56	1,467.86	88%
Technical Assistance Program Total	1,033,689.00	870,119.22	290,017.05	84%
TPB GRAND TOTAL	14,336,910.94	12,697,154.52	1,982,008.77	89%