

**SOUTHWESTERN PENNSYLVANIA CORPORATION  
SOUTHWESTERN PENNSYLVANIA COMMISSION**

**FY 2022 - 23 APPROVED UPDATED ANNUAL BUDGET**

**February 27, 2023**

**SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION**  
**FY 2022 - 2023 APPROVED UPDATED ANNUAL BUDGET February 2023 (Chart 1)**

WORK PROGRAM and TASK		FUNDING SOURCE							TOTAL COST
		FHWA	FTA	PennDOT	FTA 5307	SPC LOCAL	Other Funding	IN-KIND	
	<b>I TRANSPORTATION PROGRAM DEVELOPMENT</b>	<b>892,653</b>	<b>110,347</b>	<b>65,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,825</b>	<b>1,253,750</b>
1050	TIP Development & Management	441,400		26,513				83,837	IK 551,750
4020	Long Range Planning Implementation	451,253	110,347	39,412				100,988	IK 702,000
	<b>II MULTIMODAL TRANSPORTATION PLANNING</b>	<b>441,158</b>	<b>794,042</b>	<b>51,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,650</b>	<b>1,544,000</b>
1026	Regional Freight Planning	195,200		24,400				24,400	IK 244,000
2100	Port Authority Allegheny County Planning Program		184,000					46,000	Port Authority 230,000
4025	Multimodal Transportation Planning - Yr1	245,958	610,042	26,750			0	187,250	IK 1,070,000
	<b>III TRANSPORTATION OPERATIONS &amp; SAFETY</b>	<b>685,600</b>	<b>0</b>	<b>82,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,350</b>	<b>857,000</b>
1006	Regional Traffic Signal Program	108,000		18,750				8,250	IK 135,000
1010	Transportation Safety Planning	266,400		34,950				31,650	IK 333,000
1013	Transportation Operations and Congestion Management	311,200		28,350				49,450	IK 389,000
	<b>IV DATA SYSTEMS &amp; MODELING</b>	<b>1,966,702</b>	<b>180,610</b>	<b>426,139</b>	<b>0</b>	<b>165,049</b>	<b>0</b>	<b>12,750</b>	<b>2,751,250</b>
1022	Regional Data and Graphics Clearinghouse	308,800		38,600		38,600			386,000
1024	Air Quality Modeling	288,000		54,000		18,000			360,000
1060	Local Assesment Management	36,000						9,000	IK 45,000
1431	HPMS - Traffic Count Program	172,000		78,000					250,000
1433	HPMS - Inventory	108,312		44,188					152,500
1533	Traffic Forecasts and Needs Reports			90,000					90,000
1727	HPMS - Lawrence County	15,000						3,750	IK 18,750
4015	Transportation Model Updates/Enhancements	300,000							300,000
4012	Geographic Information Systems	274,159	67,041	34,270		51,030			426,500
4013	Land Use Models and Regional Forecasts	191,558	46,842	35,917		23,683			298,000
4014	Transportation Models	272,873	66,727	51,164		33,736			424,500
	<b>V OUTREACH &amp; COORDINATION</b>	<b>795,887</b>	<b>0</b>	<b>51,737</b>	<b>0</b>	<b>37,649</b>	<b>0</b>	<b>98,336</b>	<b>983,609</b>
1056	Public Participation / Communications Program	199,932		4,991				44,991	IK 249,914
1080	UPWP Administration	72,777		13,646		4,549			90,972
1082	General Support Services	264,800		33,100		33,100			331,000
1204	Local Technical Assistance Program	45,000							45,000
1725	Member Planning Agency Participation	213,378						53,345	IK 266,723
<b>UNIFIED PLANNING WORK PROGRAM TOTAL</b>		<b>4,782,000</b>	<b>1,084,999</b>	<b>677,001</b>	<b>0</b>	<b>202,698</b>	<b>0</b>	<b>642,911</b>	<b>7,389,609</b>

**SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION**  
**FY 2022 - 2023 APPROVED UPDATED ANNUAL BUDGET February 2023 (Chart 1)**

WORK PROGRAM and TASK		FUNDING SOURCE								TOTAL COST	
		FHWA	FTA	PennDOT	FTA 5307	SPC LOCAL	Other Funding	IN-KIND			
2601	CommuterInfo Program				117,080				21,147	IK	138,227
2604	CommuterInfo Operations Program				1,000						1,000
2605	Transportation Management Associations/CommuterInfo Program				97,960				23,820	IK	121,780
2611	FTA - CARES Act Relief				437,356						437,356
2615	CRRSAA - Transit *				500,000						500,000
2616	FTA RideACTA Shuttle Program				179,096				37,574	ACTA	216,670
2617	FTA SPC TDM-TMA Programming and Outreach		600,000					150,000		TMA's	750,000
8005	Broadband Connectivity Strategy							400,000		Hillman	400,000
4900	Regional Traffic Signal Design/Services Projects - Cycle 4	550,000									550,000
8310	Commission General Expenses					25,000					25,000
8510	Corporation General Expenses					78,700					78,700
8000	Water Resource Center					253,601					253,601
8590	Unallocated Local Match for future use					267,922					267,922
<b>SUB-TOTAL</b>		<b>5,332,000</b>	<b>1,684,999</b>	<b>677,001</b>	<b>1,332,492</b>	<b>827,921</b>	<b>550,000</b>	<b>725,452</b>			<b>11,129,865</b>
<b>11,129,865</b>											

<b>ECONOMIC DEVELOPMENT PROGRAM</b>		ARC	EDA	LOAN FEES	DOD	PADCED	SPC LOCAL	Other Funding	IN-KIND	TOTAL	
		<b>1,507,031</b>	<b>6,362,445</b>	<b>16,379</b>	<b>101,329</b>	<b>1,124,271</b>	<b>102,503</b>	<b>1,973,898</b>	<b>23,334</b>	<b>11,211,190</b>	
WORK PROGRAM and TASK											
3101	Planning and Administration	133,285					50,450			Corp	183,735
5300	PREP - Partnerships for Regional Economic Performance	400,000		16,379		785,209				Def Rev	1,201,588
3515	Regional Export Network - REN					126,200					126,200
5903	Procurement Technical Assistance Program - PTAP JARI				101,329	54,562					155,891
5601	Economic Development Administration (EDA) Planning Grant		70,000				46,666		23,334		140,000
3225	ARC Shale POWER Initiative	415,092						351,138		Catalyst	766,230
3227	ARC POWER Tri State Net Zero	458,654					5,387	382,760		Catalyst	846,801
	ARC Community Capacity Support	100,000									100,000
5605	EDA RLF CARES		63,000								63,000
5610	EDA CARES Act Recovery Assistance		29,445								29,445
5650	BBB- Expanded Pathways to New Economy Careers		6,200,000					1,240,000		Project Partners	7,440,000
3237	ENGAGE! Program					158,300					158,300
<b>SUB-TOTAL</b>		<b>1,507,031</b>	<b>6,362,445</b>	<b>16,379</b>	<b>101,329</b>	<b>1,124,271</b>	<b>102,503</b>	<b>1,973,898</b>	<b>23,334</b>		
<b>TOTAL COMBINED BUDGET</b>							<b>930,424</b>	<b>2,523,898</b>	<b>748,786</b>		<b>22,341,055</b>

**SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION**  
**FY 2022 - 23 PAPPROVED UPDATED COMBINED BUDGET - February 2023 (Chart 2)**

REVENUES :		EXPENDITURES :	
Federal Highway Administration	5,332,000	Program Salaries w/Fringes	5,377,921
Pa Department of Community & Economic Development	1,124,271	Printing	15,289
Federal Transit Administration Section 5307	1,332,492	Phone Services	39,391
Federal Transit Administration	1,684,999	Postage	4,450
In-Kind Service Match	748,786	Software, Software maintenance and supplies	478,061
Pennsylvania Department of Transportation	677,001	Travel	138,071
Other Funding	2,523,898	Equipment Purchase, Lease and Maintenance	338,997
ARC Shale POWER Initiative Grant Funds	415,092	Meetings	61,913
Appalachian Regional Commission 302(b)	400,000	Legal / Grant Audits	153,400
ARC Community Capacity Support	100,000	Dues / Data Files / Web Site Development and Maintenance	285,710
ARC POWER Tri-State Net Zero	458,654	Training and Development	70,906
Economic Development Administration (EDA)	6,362,445	Temp Personnel Services	60,500
DOD/JARI - Procurement Technical Assistance Program	101,329	Rent	641,246
Appalachian Regional Commission 302(a)	133,285	In-Kind Service Match	1,880,479
Loan Program Admin Fees	16,379	Contractual - Professional Technical Consulting Services	9,732,156
SPC Member Local Share	664,823	Insurance	41,452
SPC Member Water Program Funds	265,601		
		<b>TOTAL DIRECT EXPENDITURES</b>	<b>19,319,942</b>
		Communications Project Allocation	354,212
		Indirect Allocated Expenses	2,666,901
<b>TOTAL PROJECT RELATED REVENUES</b>	<b>22,341,055</b>	<b>TOTAL PROJECT RELATED EXPENDITURES</b>	<b>22,341,055</b>

SOURCE and USE of MEMBER LOCAL FUNDS			
SOURCE		USE	
		<b>COMMISSION</b>	
MEMBERS LOCAL CONTRIBUTION	664,823	UPWP LOCAL MATCH	202,698
		ECONOMIC DEVELOPMENT PROGRAM LOCAL MATCH	102,503
		COMMISSION GENERAL EXPENSES	25,000
			<b>330,201</b>
		<b>CORPORATION</b>	
		Unallocated Local Match for future use	267,922
		Transfer in from Commission Member Local Funds	66,700
		Transfer in from Commission Member Water Program Funds	12,000
<b>TOTAL MEMBERS LOCAL MATCH</b>	<b>664,823</b>	CORPORATION GENERAL EXPENSES	<b>346,622</b>
MEMBERS WATER PROGRAM	265,601		<b>676,823</b>
		<b>WATER PROGRAM</b>	
<b>TOTAL WATER PROGRAM DUES</b>	<b>265,601</b>	WATER RESOURCE CENTER EXPENSES	253,601
<b>TOTAL</b>	<b>930,424</b>	<b>TOTAL</b>	<b>930,424</b>