

APPENDIX B

COST ALLOCATION



OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2021 - June 30, 2022

		ESTIMATED FY 2022	ACTUAL FY 2022	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2024
EMPLOYEE WAGES					
Indirect Labor					
Acct. #	Acct. Name				
22(24)-02-001.0-5105.01	Salaries - Indirect Administration	\$317,489.00	\$296,018.85	\$21,470.15	\$304,918.16
22(24)-02-001.0-5105.02	Salaries - Indirect Accounting/Finance	\$365,306.00	\$367,289.78	(\$1,983.78)	\$316,347.28
22(24)-02-001.0-5105.03	Salaries - Indirect Clerical	\$0.00	\$0.00	\$0.00	\$0.00
22(24)-02-001.0-5105.04	Salaries - Indirect Communications	\$84,761.00	\$127,306.96	(\$42,545.96)	\$135,547.33
22(24)-02-001.0-5105.05	Salaries - Indirect Human Resources	\$0.00	\$0.00	\$0.00	\$0.00
22(24)-02-001.0-5105.06	Salaries - Indirect Administrative Support	\$7,587.00	\$14,216.48	(\$6,629.48)	\$11,047.08
Subtotal - Indirect Labor		\$775,143.00	\$804,832.07	(\$29,689.07)	\$767,859.85
Direct Labor					
Acct. #	Acct. Name				
22(24)-01-000.1-5105.00	Salaries - General and Administrative	\$21,358.00	\$16,188.94	\$5,169.06	\$35,608.58
22(24)-01-000.2-5105.00	Salaries - General and Administrative Annual Mtg	\$0.00	\$0.00	\$0.00	\$3,318.25
22(24)-01-000.5-5105.00	Salaries - Much in Common	\$2,099.00	\$0.00	\$2,099.00	\$0.00
21-01-605.7-5105.00	Salaries - UAV Inspection Flights KYTC	\$0.00	\$0.00	\$0.00	\$0.00
22(24)-01-605.6-5105.00	Salaries - Raven 911	\$9,390.00	\$4,429.58	\$4,960.42	\$10,360.03
24-01-610.2-5105.00	Salaries - Freight Conference	\$0.00	\$0.00	\$0.00	\$0.00
22(24)-06-667.1-5105.00	Salaries - RideShare	\$11,420.00	\$10,003.67	\$1,416.33	\$11,393.96
21(23)-08-601.1-5105.00	Salaries - Short Range Planning co	\$5,655.21	\$2,906.77	\$2,748.44	\$2,154.94
21(23)-08-602.1-5105.00	Salaries - Trans Improvement Program co	\$15,941.10	\$9,489.25	\$6,451.85	\$6,877.22
21(23)-08-605.1-5105.00	Salaries - Continuing Planning - Surveillance co	\$156,743.20	\$78,145.85	\$78,597.35	\$15,211.19
21(23)-08-610.1-5105.00	Salaries - Transportation Plan co	\$96,989.83	\$46,170.11	\$50,819.72	\$21,018.08
23-08-610.2-5105.00	Salaries - Long Range Plng - Freight Conference co	\$0.00	\$0.00	\$0.00	\$7,909.39
21(23)-08-625.2-5105.00	Salaries - Services co	\$24,700.59	\$14,630.03	\$10,070.56	\$10,394.80
21(23)-08-665.1-5105.00	Salaries - Regional Freight Plan Update co	\$0.00	\$0.00	\$0.00	\$1,395.98
21(23)-08-695.1-5105.00	Salaries - UPWP Administration co	\$2,429.79	\$4,186.11	(\$1,756.32)	\$1,105.80
21(23)-08-697.1-5105.00	Salaries - Trans Program Reporting co	\$1,134.60	\$108.61	\$1,025.99	\$858.71
21(23)-08-720.1-5105.00	Salaries - Mobile Source Emissions co	\$4,297.65	\$450.38	\$3,847.27	\$396.98
22(24)-08-601.1-5105.00	Salaries - Short Range Planning	\$29,494.79	\$18,812.22	\$10,682.57	\$24,158.62
22(24)-08-602.1-5105.00	Salaries - Trans Improvement Program	\$56,554.90	\$61,547.02	(\$4,992.12)	\$82,068.08
22(24)-08-605.1-5105.00	Salaries - Continuing Planning - Surveillance	\$506,889.80	\$514,446.50	(\$7,556.70)	\$732,925.75
22(24)-08-605.7-5105.00	Salaries - KYTC Dist. 6 UAV Flights	\$2,387.00	\$1,147.58	\$1,239.42	\$0.00
22(24)-08-610.1-5105.00	Salaries - Transportation Plan	\$198,107.17	\$260,362.83	(\$62,255.66)	\$430,694.67
24-08-610.2-5105.00	Salaries - Long Range Plng - Freight Conference	\$0.00	\$0.00	\$0.00	\$21,897.78
22(24)-08-625.2-5105.00	Salaries - Services	\$118,564.41	\$80,459.41	\$38,105.00	\$119,490.93
22(24)-08-665.1-5105.00	Salaries - Regional Freight Plan Update	\$89,175.00	\$82,130.21	\$7,044.79	\$6,173.14
22(24)-08-685.1-5105.00	Salaries - INDOT Exclusive CPG	\$10,075.00	\$10,195.20	(\$120.20)	\$12,494.11
22(24)-08-684.3-5105.00	Salaries - ODOT Excl - Trans Planning Activities	\$0.00	\$0.00	\$0.00	\$18,392.99
22(24)-08-686.3-5105.00	Salaries - KYTC Excl - Trans Planning Activities	\$10,949.00	\$8,314.69	\$2,634.31	\$5,475.00
22(24)-08-695.1-5105.00	Salaries - UPWP Administration	\$8,930.21	\$4,839.77	\$4,090.44	\$12,162.25
22(24)-08-697.1-5105.00	Salaries - Trans Program Reporting	\$7,480.40	\$3,756.67	\$3,723.73	\$9,438.56
22(24)-08-720.1-5105.00	Salaries - Mobile Source Emissions	\$8,058.35	\$4,784.75	\$3,273.60	\$4,316.74
22(24)-15-610.4-5105.00	Salaries - Land Use Planning	\$217,285.00	\$217,707.46	(\$422.46)	\$234,216.37
22(24)-15-610.5-5105.00	Salaries - Fiscal Impact Analysis Model Implementation	\$20,738.00	\$3,849.93	\$16,888.07	\$17,243.90
22(24)-15-611.5-5105.00	Salaries - Fiscal Impact Analysis Maintenance & Startups	\$0.00	\$0.00	\$0.00	\$0.00
22(24)-15-685.2-5105.00	Salaries - INDOT Exclusive STP	\$10,395.00	\$10,256.47	\$138.53	\$13,053.93
22(24)-20-665.4-5105.00	Salaries - Regional Clean Air Program	\$6,044.00	\$5,318.42	\$725.58	\$7,992.63
17-23-674.3-5105.00	Salaries - FTA (5310) Transit FY18	\$0.00	\$27,272.06	(\$27,272.06)	\$0.00
19-23-674.3-5105.00	Salaries - FTA (5310) Transit FY19-20	\$42,415.00	\$28,228.53	\$14,186.47	\$0.00
22-23-674.3-5105.00	Salaries - FTA (5310) Transit FY19-20-21	\$0.00	\$0.00	\$0.00	\$76,906.41
22(24)-26-800.1-5105.00	Salaries - Regional Planning	\$19,377.00	\$21,059.94	(\$1,682.94)	\$23,265.25
22(24)-29-710.1-5105.00	Salaries - Local Water	\$20,624.00	\$24,175.71	(\$3,551.71)	\$12,900.44
22(24)-30-710.9-5105.00	Salaries - OH General Assembly WQ	\$24,937.00	\$24,501.74	\$435.26	\$25,978.38
22(24)-38-710.6-5105.00	Salaries - OEPA 604b Water	\$17,358.00	\$16,915.18	\$442.82	\$34,214.89
Subtotal - Direct Labor		\$1,777,998.00	\$1,616,791.59	\$161,206.41	\$2,053,464.73
TOTAL EMPLOYEE WAGES		\$2,553,141.00	\$2,421,623.66	\$131,517.34	\$2,821,324.58

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2021 - June 30, 2022

		ESTIMATED FY 2022	ACTUAL FY 2022	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2024
FRINGE BENEFITS COST CENTER					
Paid Leave					
Acct. #	Acct. Name				
22(24)-03-002.0-5108.00	Performance Contingency	\$0.00	\$0.00	\$0.00	\$0.00
22(24)-03-002.0-5110.00	Vacation Expense	\$194,964.00	\$234,775.16	(\$39,811.16)	\$195,276.53
22(24)-03-002.0-5115.00	Sick Leave	\$104,295.00	\$79,304.61	\$24,990.39	\$62,155.89
22(24)-03-002.0-5120.00	Holiday Leave (8 fixed)	\$88,318.00	\$83,079.83	\$5,238.17	\$97,189.12
22(24)-03-002.0-5120.02	Presidents' Day - Sub Holiday	\$10,719.00	\$10,381.84	\$337.16	\$12,148.63
22(24)-03-002.0-5120.03	Columbus Day - Sub Holiday	\$11,361.00	\$10,599.41	\$761.59	\$12,148.63
22(24)-03-002.0-5120.05	Juneteenth - Sub Holiday	\$0.00	\$12,111.15	(\$12,111.15)	\$12,148.63
22(24)-03-002.0-5130.00	Administrative Leave	\$10,808.00	\$12,828.59	(\$2,020.59)	\$11,008.44
22(24)-03-002.0-5130.01	Administrative Leave-COVID EE Sick	\$0.00	\$2,223.58	(\$2,223.58)	\$0.00
Subtotal - Paid Leave		\$420,465.00	\$445,304.17	(\$24,839.17)	\$402,075.87
Other Fringe Benefits					
Acct. #	Acct. Name				
22(24)-03-002.0-5205.00	FICA - Employer	\$212,436.62	\$204,364.79	\$8,071.83	\$236,371.51
22(24)-03-002.0-5209.00	Retirement Plan (403b)	\$111,633.86	\$96,541.20	\$15,092.66	\$121,505.52
22(24)-03-002.0-5210.00	Retirement Plan (401a)	\$310,821.41	\$290,943.60	\$19,877.81	\$332,343.67
22(24)-03-002.0-5212.00	Employer 457 Plan Contribution	\$19,730.77	\$19,769.64	(\$38.87)	\$20,500.00
22(24)-03-002.0-5215.00	Workers' Compensation	\$15,399.00	\$18,113.28	(\$2,714.28)	4,011.00
22(24)-03-002.0-5220.00	Unemployment Insurance	\$4,000.00	\$0.00	\$4,000.00	4,000.00
22(24)-03-002.0-5223.00	HRA Expenses - ER	\$4,950.00	\$4,087.73	\$862.27	\$5,700.00
22(24)-03-002.0-5224.00	HSA Contribution - ER	\$74,525.00	\$71,662.50	\$2,862.50	\$81,575.00
22(24)-03-002.0-5225.01	Health Insurance Premium	\$491,600.44	\$385,084.50	\$106,515.94	\$454,198.01
22(24)-03-002.0-5225.02	Dental Insurance Premium	\$30,039.19	\$26,410.43	\$3,628.76	\$27,384.08
22(24)-03-002.0-5225.03	Life Insurance Premium	\$13,978.07	\$13,068.26	\$909.81	\$13,885.29
22(24)-03-002.0-5225.04	LTD Insurance Premium	\$14,257.09	\$13,346.10	\$910.99	\$14,112.87
22(24)-03-002.0-5225.05	ADD Insurance Premium	\$1,090.28	\$1,019.22	\$71.06	\$1,083.10
22(24)-03-002.0-5225.06	Vision Insurance Premium	\$3,555.31	\$3,171.81	\$383.50	\$3,190.68
22(24)-03-002.0-5226.00	Employee Incentive	\$4,812.00	\$2,359.03	\$2,452.97	2,286.00
22(24)-03-002.0-5240.30	Sick Leave Variance & Adjust	(\$16,952.89)	(\$23,569.15)	\$6,616.26	\$60,359.11
22(24)-03-002.0-5240.32	Holiday Variance & Adjustment	(\$497.16)	\$8,855.34	(\$9,352.50)	\$3,213.41
22(24)-03-002.0-5240.36	Vacation Variance & Adjustment	\$21,171.32	(\$23,195.71)	\$44,367.03	\$93,109.67
Prior Year Rate Adjustment				\$0.00	
Subtotal - Other Fringe		\$1,316,550.31	\$1,112,032.57	\$204,517.74	\$1,478,828.92
TOTAL FRINGE BENEFITS		<u>\$1,737,015.31</u>	<u>\$1,557,336.74</u>	<u>\$179,678.57</u>	<u>\$1,880,904.79</u>

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2021 - June 30, 2022

		ESTIMATED FY 2022	ACTUAL FY 2022	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2024
INDIRECT COST CENTER - NON-LABOR					
Acct. #	Acct. Name				
22(24)-02-001.0-5107.00	Auto Allowance	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00
22(24)-02-001.0-5510.02	Meals & Incidentals - OR	\$114.00	\$9.34	\$104.66	\$384.80
22(24)-02-001.0-5515.02	Lodging - OR	\$305.00	\$430.06	(\$125.06)	\$701.50
22(24)-02-001.0-5520.02	Transportation - OR	\$246.40	\$68.00	\$178.40	\$100.40
22(24)-02-001.0-5520.03	Transp OR OKI Vehicle Mileage	\$0.00	\$0.00	\$0.00	\$0.00
22(24)-02-001.0-5520.06	Transportation - IR	\$108.50	\$89.75	\$18.75	\$84.25
22(24)-02-001.0-5520.07	Transp IR OKI Vehicle Mileage	\$9.84	\$19.97	(\$10.13)	\$17.28
22(24)-02-001.0-5525.02	Misc. Travel Expenses - OR	\$0.00	\$0.00	\$0.00	\$0.00
22(24)-02-001.0-5570.02	PD - Meals & Incidentals - OR	\$1,257.90	\$198.00	\$1,059.90	1,904.55
22(24)-02-001.0-5571.02	PD - Misc. Travel Expenses - OR	\$254.00	\$0.00	\$254.00	282.00
22(24)-02-001.0-5572.02	PD - Lodging - OR	\$3,769.88	\$1,397.68	\$2,372.20	4,832.59
22(24)-02-001.0-5574.02	PD - Transportation - OR	\$1,872.40	\$122.50	\$1,749.90	2,599.37
22(24)-02-001.0-5574.03	ProfDev OR OKI Vehicle Mileage	\$0.00	\$0.00	\$0.00	164.10
22(24)-02-001.0-5574.06	PD - Transportation - IR	\$0.00	\$0.00	\$0.00	-
22(24)-02-001.0-5574.07	ProfDev IR OKI Vehicle Mileage	\$0.00	\$0.00	\$0.00	-
22(24)-02-001.0-5575.02	Professional Development Registrations	\$16,666.11	\$3,498.78	\$13,167.33	10,923.64
22(24)-02-001.0-5575.04	Professional Development Memberships	\$1,516.00	\$487.60	\$1,028.40	70.00
22(24)-02-001.0-5585.00	Agency Memberships	\$3,039.75	\$3,169.00	(\$129.25)	3,930.00
22(24)-02-001.0-5590.00	Professional Publications	\$1,249.00	\$774.01	\$474.99	1,932.00
22(24)-02-001.0-6110.00	Technical Consultants	\$0.00	\$0.00	\$0.00	\$80,000.00
22(24)-02-001.0-6125.00	Professional Services - Other	\$149,125.00	\$178,470.16	(\$29,345.16)	\$237,610.00
22(24)-02-001.0-6210.00	Outside Printing & Graphics	\$280.00	\$865.00	(\$585.00)	\$440.00
22(24)-02-001.0-6310.00	Temporary Services	\$0.00	\$0.00	\$0.00	\$0.00
22(24)-02-001.0-6350.00	Payroll/Data Processing Services	\$9,240.00	\$8,785.02	\$454.98	\$7,581.25
22(24)-02-001.0-7110.00	Materials and Supplies	\$10,118.62	\$3,173.78	\$6,944.84	\$4,692.79
22(24)-02-001.0-7110.01	Supplies - Office Equipment	\$5,978.00	\$5,167.66	\$810.34	\$5,484.00
22(24)-02-001.0-7110.02	Supplies - Furniture & Fixture	\$975.00	\$2,601.59	(\$1,626.59)	\$425.00
22(24)-02-001.0-7110.03	Supplies - Computers & Software	\$16,661.00	\$9,603.97	\$7,057.03	\$36,978.00
22(24)-02-001.0-7110.04	Supplies - IT Equipment	\$86,082.57	\$31,048.62	\$55,033.95	\$80,886.28
22(24)-02-001.0-7151.00	Occupancy & Storage	\$485,359.52	\$484,458.25	\$901.27	\$457,114.32
22(24)-02-001.0-7153.00	Telephone - Line chgs and LD	\$9,363.10	\$8,044.63	\$1,318.47	\$8,633.00
22(24)-02-001.0-7157.00	Internet Expenses	\$8,220.96	\$11,863.38	(\$3,642.42)	\$12,360.00
22(24)-02-001.0-7159.00	Website Management	\$300.00	\$233.40	\$66.60	\$195.00
22(24)-02-001.0-7210.00	Postage and Shipping	\$1,535.58	\$602.26	\$933.32	\$1,201.01
22(24)-02-001.0-7250.00	Equip Repairs, Maint & Lease	\$27,580.09	\$6,287.01	\$21,293.08	\$15,713.96
22(24)-02-001.0-7310.00	Legal	\$45,000.00	\$67,417.60	(\$22,417.60)	\$69,147.55
22(24)-02-001.0-7312.00	Auditing Fees	\$20,217.47	\$22,686.00	(\$2,468.53)	\$23,179.60
22(24)-02-001.0-7350.00	Insurance	\$31,597.80	\$33,066.72	(\$1,468.92)	\$37,892.44
22(24)-02-001.0-7410.00	Meetings and Hearings	\$16.43	\$30.88	(\$14.45)	\$107.06
22(24)-02-001.0-7450.00	Depreciation	\$55,988.53	\$47,557.32	\$8,431.21	\$67,679.62
22(24)-02-001.0-7510.00	Legal Notices	\$2,925.00	\$1,713.44	\$1,211.56	\$1,190.00
22(24)-02-001.0-7520.00	Retirement Plan Expenses	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
22(24)-02-001.0-7525.00	Employee Benefit Plan Fees	\$500.00	\$0.00	\$500.00	\$500.00
22(24)-02-001.0-7651.00	In-house Reproduction	\$2,570.15	\$1,732.95	\$837.20	\$1,301.97
22(24)-02-001.0-7653.00	Other Unclassified	\$2,586.04	\$3,221.96	(\$635.92)	\$3,569.03
22(24)-02-001.0-7655.00	Indirect Expense Reimbursement	\$0.00	\$0.00	\$0.00	
Prior Year Rate Adjustment				\$0.00	
TOTAL INDIRECT COSTS - NON-LABOR		\$1,012,829.64	\$947,596.29	\$65,233.35	\$1,192,008.34

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2021 - June 30, 2022

		ESTIMATED FY 2022	ACTUAL FY 2022	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2024
FRINGE BENEFIT COST RATE CALCULATION					
TOTAL FRINGE BENEFITS	A	\$1,737,015	\$1,557,337		\$1,880,905
TOTAL EMPLOYEE WAGES	B	\$2,553,141	\$2,421,624		\$2,821,325
FRINGE BENEFIT COST RATE		68.03%	64.31%	A ÷ B	66.67%
FRINGE BENEFIT COST RECOVERY COMPARISON					
FY 2022					
Should have recovered in fiscal year	+		\$1,039,752	Actual DL * Actual Fringe Rate	
Amount actually recovered in fiscal year	-		\$1,099,975	Actual DL * Estimated Fringe Rate	
Prior Year Net (Over) / Under Recovery	+		\$0		
Prior Year (Over) / Under Recovery Posted to Cost Center	-		\$0		
(Over) / Under Recovery of Fringe Benefits	=		(\$60,223)		
FRINGE BENEFITS COST DISTRIBUTION					
INDIRECT LABOR FRINGE BENEFITS		\$527,364	\$517,584		\$511,912
DIRECT LABOR FRINGE BENEFITS		\$1,209,651	\$1,039,752		\$1,368,992
TOTAL FRINGE BENEFITS		\$1,737,015	\$1,557,337		\$1,880,905
INDIRECT COST RATE CALCULATION					
INDIRECT LABOR		\$775,143	\$804,832		\$767,860
INDIRECT FRINGE BENEFITS		\$527,364	\$517,584		\$511,912
OTHER INDIRECT COSTS		\$1,012,830	\$947,596		\$1,192,008
TOTAL INDIRECT COSTS	A	\$2,315,337	\$2,270,013		\$2,471,781
TOTAL DIRECT LABOR COSTS	B	\$1,777,998	\$1,616,792		\$2,053,465
INDIRECT COST RATE		130.22%	140.40%	A ÷ B	120.37%
INDIRECT COST RECOVERY COMPARISON					
FY 2022					
Should have recovered in fiscal year	+		\$2,270,013	Actual DL * Actual Indirect Rate	
Amount actually recovered in fiscal year	-		\$2,105,411	Actual DL * Estimated Indirect Rate	
Prior Year Net (Over) / Under Recovery	+		\$0		
Prior Year (Over) / Under Recovery Posted to Cost Center	-		\$0		
(Over) / Under Recovery of Indirect Costs	=		\$164,601		
SUMMARY					
		ESTIMATED FY 2022	ACTUAL FY 2022		ESTIMATED FY 2024
FRINGE BENEFIT COST RATE		68.0344%	64.3096%		66.6674%
INDIRECT COST RATE		130.2216%	140.4023%		120.3712%
TOTAL OVERHEAD COST RATE		198.2560%	204.7119%		187.0387%

Certificate of Indirect Costs

This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal February 21, 2023 to establish billing or final indirect costs rates for July 1, 2023 – June 30, 2024 are allowable in accordance with the requirements of the Federal award(s) to which they apply and the provisions of Subpart E—Cost Principles of Part 200. Unallowable costs have been adjusted for in allocating costs as indicated in the indirect cost proposal

(2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Governmental Unit: Ohio-Kentucky-Indiana Regional Council of Governments

Signature: 
Mark Policinski (Feb 21, 2023 11:54 EST)

Name of Official: Mark R. Policinski

Title: Executive Director / CEO

Date of Execution: Feb 21, 2023

B-5

Judge/Executive Gary W. Moore
President

Mark R. Policinski
CEO

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I hereby certify that an Audit of Fiscal Year 2024 cost will be contracted for the work performed. The Audit will be in conformity with the provision of the Standards for Audit of Governmental Organizations, Programs, Activities, and Functions (U.S. Comptroller General); Guidelines for Financial and Compliance Audits of Federally Assisted Programs (U.S. General Accounting Office); Major Compliance Features of Programs Administered by State and Local Governments (Office of Management and Budget); and the provisions of OMB's Uniform Administrative Requirements, Cost Principles, and Audit Requirement for Federal Awards, Subpart F – Audit Requirements.

Mark Policinski

Mark Policinski (Feb 21, 2023 11:54 EST)

Signature

Mark R. Policinski
Executive Director

Ohio-Kentucky-Indiana Regional
Council of Governments

February 21, 2023

B-6

Judge/Executive Gary W. Moore
President

Mark R. Policinski
CEO

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Ohio-Kentucky-Indiana Regional Council of Governments
FY2024 Unified Planning Work Program
Labor Base for Fringe and Indirect Cost Allocation Plans
by Funding Source and Cost Category

Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	OHIO SHARE	FEDERAL OHIO FHWA/FTA CPG FUNDS	STATE OH/ODOT FUNDS	FEDERAL FTA FUNDS	FEDERAL OHIO FHWA STP FUNDS	FEDERAL OHIO FHWA CMAQ FUNDS	OHIO EPA 604b FUNDS	Toll Crs/ LOCAL OKI COUNTY FUNDS
360110	601 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23 OH	Short Range	Direct Labor	2,155		1,778	1,422	178					178
Carryover	66.67%	Fringe Benefits	1,437		1,185	948	119					119
FY24 KY	120.37%	INDIRECT	2,594		2,140	1,712	214					214
funds	FY2024 CAP Rates	OTHER DIRECT	140		116	92	12					12
		TOTAL	6,326		5,219	4,175	522					522
FY24 Funding			70,801		55,927	44,742	5,593					5,593
460110	601 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000					10.0000
FY24	Short Range	Direct Labor	24,159		19,083	15,267	1,908					1,908
funds	66.67%	Fringe Benefits	16,106		12,722	10,178	1,272					1,272
	120.37%	INDIRECT	29,080		22,971	18,377	2,297					2,297
	FY2024 CAP Rates	OTHER DIRECT	236		186	149	19					19
		TOTAL	69,581		54,963	43,971	5,496					5,496
FY24 Carrying into FY25	1.72%		1,220		964	771	96					96
360210	602 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23 OH	TIP	Direct Labor	6,877		5,675	4,540	567					567
Carryover	66.67%	Fringe Benefits	4,585		3,783	3,026	378					378
FY24 KY	120.37%	INDIRECT	8,278		6,831	5,464	683					683
funds	FY2024 CAP Rates	OTHER DIRECT	196		162	129	16					16
		TOTAL	19,936		16,450	13,160	1,645					1,645
FY24 Funding			240,508		189,983	151,986	18,998					18,998
460210	602 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000					10.0000
FY24	TIP	Direct Labor	82,068		64,827	51,862	6,483					6,483
funds	66.67%	Fringe Benefits	54,713		43,219	34,575	4,322					4,322
	120.37%	INDIRECT	98,786		78,034	62,427	7,803					7,803
	FY2024 CAP Rates	OTHER DIRECT	796		629	503	63					63
		TOTAL	236,363		186,709	149,367	18,671					18,671
FY24 Carrying into FY25	1.72%		4,145		3,274	2,619	327					327

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360510	605 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23 OH	Cont Plan- Surv.	Direct Labor	15,211		12,551	10,041	1,255					1,255
Carryover		66.67% Fringe Benefits	10,141		8,367	6,694	837					837
FY24 KY		120.37% INDIRECT	18,310		15,108	12,086	1,511					1,511
funds		FY2024 CAP Rates OTHER DIRECT	6,450		5,322	4,258	532					532
		TOTAL	50,112		41,349	33,079	4,135					4,135
	FY24 Funding		2,296,371		1,813,956	1,451,165	181,396					181,396
460510	605 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000					10.0000
FY24	Cont Plan- Surv.	Direct Labor	732,926		578,955	463,164	57,895					57,895
funds		66.67% Fringe Benefits	488,623		385,974	308,780	38,597					38,597
		120.37% INDIRECT	882,232		696,895	557,516	69,690					69,690
		FY2024 CAP Rates OTHER DIRECT	128,830		101,766	81,413	10,177					10,177
		TOTAL	2,232,610		1,763,590	1,410,872	176,359					176,359
	FY24 Carrying into FY25	2.78%	63,761		50,366	40,293	5,037					5,037
	FY24 Funding		30,000	30,000								
460560	605 (FED)	% OF FUNDING	100	Local 100.00	78.9923	80.0000	10.0000					10.0000
Local	RAVEN 911	Direct Labor	10,360	10,360	0	0	0					0
FY24		66.67% Fringe Benefits	6,907	6,907	0	0	0					0
funds		120.37% INDIRECT	12,471	12,471	0	0	0					0
		FY2024 CAP Rates OTHER DIRECT	262	262	0	0	0					0
		TOTAL	30,000	30,000	0	0	0					0
	FY24 Carrying into FY25	0.00%	(0)	(0)	0	0	0					0

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361010	610 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23 OH	Transportation Plan	Direct Labor	21,018		17,343	13,874	1,734					1,734
Carryover		66.67% Fringe Benefits	14,012		11,562	9,249	1,156					1,156
FY24 KY		120.37% INDIRECT	25,300		20,875	16,700	2,088					2,088
funds		FY2024 CAP Rates OTHER DIRECT	4	3	3	0					0	
		TOTAL	60,334		49,783	39,826	4,978				4,978	
FY24 Funding			1,305,015		1,030,861	824,689	103,086					103,086
461010	610 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000					10.0000
FY24	Transportation Plan	Direct Labor	430,695		340,216	272,173	34,022					34,022
funds		66.67% Fringe Benefits	287,133		226,813	181,450	22,681					22,681
		120.37% INDIRECT	518,432		409,522	327,617	40,952					40,952
		FY2024 CAP Rates OTHER DIRECT	30,552	24,134	19,307	2,413					2,413	
		TOTAL	1,266,812		1,000,684	800,547	100,068				100,068	
FY24 Carrying into FY25			2.93%	38,203	30,177	24,142	3,018					3,018
361020	610 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23 OH	LR Freight Conf	Direct Labor	7,909		6,526	5,221	653					653
Carryover		66.67% Fringe Benefits	5,273		4,351	3,481	435					435
FY24 KY		120.37% INDIRECT	9,521		7,856	6,285	786					786
funds		FY2024 CAP Rates OTHER DIRECT	0	0	0	0					0	
		Rates TOTAL	22,703		18,733	14,986	1,873				1,873	
FY24 Funding			62,855		49,651	39,720	4,965					4,965
461020	610 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000					10.0000
FY24	LR Freight Conf	Direct Labor	21,898		17,298	13,838	1,730					1,730
funds		66.67% Fringe Benefits	14,599		11,532	9,225	1,153					1,153
		120.37% INDIRECT	26,359		20,821	16,657	2,082					2,082
		FY2024 CAP Rates OTHER DIRECT	0	0	0	0					0	
		Rates TOTAL	62,855		49,651	39,721	4,965				4,965	
FY24 Carrying into FY25			0.00%	(0)	(0)	(0)	(0)					(0)

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362520	625 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23 OH	Services	Direct Labor	10,395		8,577	6,862	858					858
Carryover	66.67%	Fringe Benefits	6,930		5,718	4,574	572					572
FY24 KY	120.37%	INDIRECT	12,512		10,324	8,259	1,032					1,032
funds	FY2024 CAP Rates	OTHER DIRECT	1,690		1,394	1,116	139					139
		TOTAL	31,527		26,013	20,811	2,601					2,601
	FY24 Funding		352,879		278,747	222,998	27,875					27,875
462520	625 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000					10.0000
FY24	Services	Direct Labor	119,491		94,389	75,511	9,439					9,439
funds	66.67%	Fringe Benefits	79,662		62,926	50,341	6,293					6,293
	120.37%	INDIRECT	143,833		113,617	90,893	11,362					11,362
	FY2024 CAP Rates	OTHER DIRECT	3,813		3,012	2,410	301					301
		TOTAL	346,798		273,944	219,155	27,394					27,394
	FY24 Carrying into FY25	1.72%	6,081		4,803	3,843	480					480
366510	665 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
	Regional Freight Plan											
FY23 OH	Update	Direct Labor	1,396		1,152	921	115					115
Carryover	66.67%	Fringe Benefits	930		768	614	77					77
FY24 KY	120.37%	INDIRECT	1,680		1,386	1,109	139					139
funds	FY2024 CAP Rates	OTHER DIRECT	0		0	0	0					0
		TOTAL	4,007		3,306	2,645	331					331
	FY24 Funding		17,720		13,997	11,198	1,400					1,400
466510	665 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000					10.0000
	Regional Freight Plan											
FY24	Update	Direct Labor	6,173		4,876	3,901	488					488
funds	66.67%	Fringe Benefits	4,115		3,251	2,600	325					325
	120.37%	INDIRECT	7,430		5,869	4,695	587					587
	FY2024 CAP Rates	OTHER DIRECT	2		2	1	0					0
		TOTAL	17,720		13,998	11,198	1,400					1,400
	FY24 Unspent Balance	0.00%	(0)		(0)	(0)	(0)					(0)

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	OHIO SHARE							
FY24 Funding			24,208									
468630	686 (FED)	% OF FUNDING	100		0.0000							
FY24 KY	KY Excl Trans Plan	Direct Labor	5,475		0							
funds	66.67%	Fringe Benefits	3,650		0							
	120.37%	INDIRECT	6,590		0							
	FY2024 CAP Rates	OTHER DIRECT	0									
		TOTAL	15,715		0							
FY24 Unspent Balance			35.08%	8,493	0	0	0					0
FY24 Funding			75,590		75,590	60,472	7,559	0				7,559
368420	684 (FED)	% OF FUNDING	100		100.0000	80.0000	10.0000					10.0000
FY24 KY	OH Excl FC	Direct Labor	0		0	0	0	0				0
funds	66.67%	Fringe Benefits	0		0	0	0	0				0
	120.37%	INDIRECT	0		0	0	0	0				0
	FY2024 CAP Rates	OTHER DIRECT	75,590		75,590	60,472	7,559	0				7,559
		TOTAL	75,590		75,590	60,472	7,559	0				7,559
FY24 Unspent Balance			0.00%	0	0	0	0	0				0
FY24 Funding			803,844		803,844	643,075	80,384	0				80,384
468430	684 (FED)	% OF FUNDING	100		100.0000	80.0000	10.0000					10.0000
FY24 KY	OH Excl Trans Plan	Direct Labor	18,393		18,393	14,714	1,839	0				1,839
funds	66.67%	Fringe Benefits	12,262		12,262	9,809	1,226	0				1,226
	120.37%	INDIRECT	22,139		22,139	17,711	2,214	0				2,214
	FY2024 CAP Rates	OTHER DIRECT	751,050		751,050	600,840	75,105	0				75,105
		TOTAL	803,844		803,844	643,075	80,384	0				80,384
FY24 Unspent Balance			0.00%	0	0	0	0	0				0
369510	695 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23 OH	UPWP Admin.	Direct Labor	1,106		912	730	91					91
Carryover	66.67%	Fringe Benefits	737		608	486	61					61
FY24 KY	120.37%	INDIRECT	1,331		1,098	878	110					110
funds	FY2024 CAP Rates	OTHER DIRECT	0		0	0	0					0
		TOTAL	3,174		2,618	2,095	262					262

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			TOTAL			FEDERAL	STATE	FEDERAL	FEDERAL	FEDERAL	Toll Crs/
			PROJECT	OTHER	OHIO	OHIO	OH/ODOT		OHIO	OHIO	LOCAL
Project	Project	COST	COST	FUNDS	SHARE	FHWA/FTA		FTA	FHWA	FHWA	OHIO
Code	Name	CATEGORY				CPG	FUNDS	FUNDS	STP	CMAQ	EPA
						FUNDS			FUNDS	FUNDS	604b
											COUNTY
											FUNDS
	FY24 Funding		35,527		28,064	22,451	2,806				2,806
469510	695 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000				10.0000
FY24	UPWP Admin.	Direct Labor	12,162		9,607	7,686	961				961
funds		66.67% Fringe Benefits	8,108		6,405	5,124	640				640
		120.37% INDIRECT	14,640		11,564	9,251	1,156				1,156
	FY2024 CAP Rates	OTHER DIRECT	5		4	3	0				0
		TOTAL	34,915		27,580	22,064	2,758				2,758
	FY24 Carrying into FY25	1.72%	612		483	387	48				48
369710	697 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000				10.0000
FY23 OH	Trans Prgrm Reptg	Direct Labor	859		709	567	71				71
Carryover		66.67% Fringe Benefits	572		472	378	47				47
FY24 KY		120.37% INDIRECT	1,034		853	682	85				85
funds	FY2024 CAP Rates	OTHER DIRECT	0		0	0	0				0
		TOTAL	2,465		2,034	1,627	203				203
	FY24 Funding		27,588		21,792	17,434	2,179				2,179
469710	697 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000				10.0000
FY24	Trans Prgrm Reptg	Direct Labor	9,439		7,456	5,965	746				746
funds		66.67% Fringe Benefits	6,292		4,971	3,976	497				497
		120.37% INDIRECT	11,361		8,975	7,180	897				897
	FY2024 CAP Rates	OTHER DIRECT	21		17	13	2				2
		TOTAL	27,113		21,417	17,134	2,142				2,142
	FY24 Carrying into FY25	1.72%	475		375	300	37				37
372010	720 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000				10.0000
FY23 OH	Mobile Srce Emissions	Direct Labor	397		328	262	33				33
Carryover		66.67% Fringe Benefits	265		218	175	22				22
FY24 KY		120.37% INDIRECT	478		394	315	39				39
funds	FY2024 CAP Rates	OTHER DIRECT	0		0	0	0				0
		TOTAL	1,139		940	752	94				94

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	FY24 Funding		12,755		10,075	8,060	1,008					1,008
472010	720 (FED)	% OF FUNDING	100		78.9923	80.0000	10.0000					10.0000
FY24 funds	Mobile Srce Emissions	Direct Labor	4,317		3,410	2,728	341					341
		66.67% Fringe Benefits	2,878		2,273	1,819	227					227
		120.37% INDIRECT	5,196		4,105	3,284	410					410
	FY2024 CAP Rates	OTHER DIRECT	144		114	91	11					11
		TOTAL	12,535		9,901	7,921	990					990
	FY24 Carrying into FY25	1.73%	220		174	139	17					17
	FY22 funds carried into FY24		228,521		228,521			228,521				
267430	674 (FED)	% OF FUNDING	100		100.0000			100.0000				
FY22 funds	FTA 5310 Transit	Direct Labor	76,906		76,906			76,906				
		66.67% Fringe Benefits	51,272		51,272			51,272				
		120.37% INDIRECT	92,573		92,573			92,573				
	FY2024 CAP Rates	OTHER DIRECT	6,845		6,845			6,845				
		TOTAL	227,596		227,596			227,596				
	FY24 Carrying into FY25	0.40%	925		925			925				
	FY24 Funding		37,500		0							
468510	685 (FED)	% OF FUNDING	100		0.0000							
FY24 funds	INDOT PL	Direct Labor	12,494									
		66.67% Fringe Benefits	8,330									
		120.37% INDIRECT	15,039									
	FY2024 CAP Rates	OTHER DIRECT	1,637									
		TOTAL	37,500									
	FY24 Unspent Balance	0.00%	0		0							
	Carryover Sub-Total	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23 OH	CPG (PL/FTA)	Direct Labor	144,230	0	132,456	44,440	5,555	76,906	0	0	0	5,555
Carryover		66.67% Fringe Benefits	96,153	0	88,304	29,626	3,703	51,272	0	0	0	3,703
FY24 KY		120.37% INDIRECT	173,610	0	159,439	53,492	6,687	92,573	0	0	0	6,687
funds	FY2024 CAP Rates	OTHER DIRECT	90,915	0	89,432	66,070	8,259	6,845	0	0	0	8,259
		TOTAL	504,908	0	469,631	193,628	24,204	227,596	0	0	0	24,204

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	OHIO SHARE							
	FY24 Funding Sub-Total	% OF FUNDING	100		78.9923	80.0000	10.0000					10.0000
FY24 funds	CPG (PL/FTA)	Direct Labor	1,490,049	10,360	1,158,510	926,808	115,851	0	0	0	0	115,851
	66.67%	Fringe Benefits	993,377	6,907	772,348	617,878	77,235	0	0	0	0	77,235
	120.37%	INDIRECT	1,793,589	12,471	1,394,512	1,115,609	139,451	0	0	0	0	139,451
	FY2024 CAP Rates	OTHER DIRECT	917,348	262	880,913	704,730	88,091	0	0	0	0	88,091
		TOTAL	5,194,363	30,000	4,206,282	3,365,025	420,628	0	0	0	0	420,628
Carrying into FY25 Sub-Total			124,133	(0)	91,542	72,493	9,062	925	0	0	0	9,062
					82.5123							
Grand Total			% OF FUNDING	100	78.9923	80.0000	10.0000	100.0000				10.0000
CPG (PL/FTA)		Direct Labor	1,634,278	10,360	1,290,966	971,248	121,406	76,906	0	0	0	121,406
	66.67%	Fringe Benefits	1,089,530	6,907	860,652	647,505	80,938	51,272	0	0	0	80,938
	120.37%	INDIRECT	1,967,199	12,471	1,553,950	1,169,102	146,138	92,573	0	0	0	146,138
	FY2024 CAP Rates	OTHER DIRECT	1,008,263	262	970,345	770,800	96,350	6,845	0	0	0	96,350
		TOTAL	5,699,270	30,000	4,675,913	3,558,654	444,832	227,596	0	0	0	444,832

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	OHIO SHARE	FEDERAL OHIO FHWA/FTA CPG FUNDS	STATE OH/ODOT FUNDS	FEDERAL FTA FUNDS	FEDERAL OHIO FHWA STP FUNDS	FEDERAL OHIO FHWA CMAQ FUNDS	OHIO EPA 604b FUNDS	Toll Crs/ LOCAL OKI COUNTY FUNDS
FY24 Funding												
468520	685 (FED)	% OF FUNDING	100									
FY24 funds	INDOT STP	Direct Labor	13,054									
		66.67% Fringe Benefits	8,702									
		120.37% INDIRECT	15,713									
		FY2024 CAP Rates OTHER DIRECT	31									
		TOTAL	37,500									
FY24 Unspent Balance		0.00%	(0)									
FY24 Funding												
			714,024		564,024				564,024			
461040	610 (FED)	% OF FUNDING	100		78.9923				100.0000			TRC
FY24 funds	Land Use	Direct Labor	234,216		185,013				185,013			
		66.67% Fringe Benefits	156,146		123,344				123,344			
		120.37% INDIRECT	281,929		222,702				222,702			
		FY2024 CAP Rates OTHER DIRECT	18,356		14,500				14,500			
		TOAL	690,648		545,559	0	0		545,559		0	
FY24 Unspent Balance		3.27%	23,376		18,465				18,465		0	
FY24 Funding												
			67,237		53,112				53,112			
461050	610 (FED)	% OF FUNDING	100		78.9923				100.0000			TRC
FY24 funds	Fiscal Impact Anlys	Direct Labor	17,244		13,621				13,621			
		66.67% Fringe Benefits	11,496		9,081				9,081			
		120.37% INDIRECT	20,757		16,396				16,396			
		FY2024 CAP Rates OTHER DIRECT	275		217				217			
		TOTAL	49,772		39,316	0	0		39,316		0	
FY24 Unspent Balance		25.98%	17,465		13,796				13,796			

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	FY24 Funding		8,329		6,579				6,579			
466530	665 (FED)	% OF FUNDING	100		78.9923				100.0000			TRC
FY24 KY funds	RFP Comm Consultant	Direct Labor	0		0				0			
		66.67% Fringe Benefits	0		0				0			
		120.37% INDIRECT	0		0				0			
		FY2024 CAP Rates OTHER DIRECT	8,329		6,579				6,579			
		TOTAL	8,329		6,579	0	0		6,579			0
	FY24 Unspent Balance	0.00%	0		0				0			
	FY24 Funding		380,218		300,343				300,343			
466570	665 (FED)	% OF FUNDING	100		78.9923				100.0000			TRC
FY24 KY funds	RFP Comm Consultant	Direct Labor	0		0				0			
		66.67% Fringe Benefits	0		0				0			
		120.37% INDIRECT	0		0				0			
		FY2024 CAP Rates OTHER DIRECT	380,218		300,343				300,343			
		TOTAL	380,218		300,343	0	0		300,343			0
	FY24 Unspent Balance	0.00%	0		0				0			

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	FY24 Funding Sub-Total	% OF FUNDING	100		78.9923				80.0000			20.0000
FY24 funds	STP/SNK	Direct Labor	264,514		198,634	0	0	0	198,634	0	0	0
		66.67% Fringe Benefits	176,345		132,425	0	0	0	132,425	0	0	0
		120.37% INDIRECT	318,399		239,099	0	0	0	239,099	0	0	0
		FY2024 CAP Rates OTHER DIRECT	407,209		321,639	0	0	0	321,639	0	0	0
		Sub-Total	1,166,467		891,797	0	0	0	891,797	0	0	0
	FY24 Unspent Balance		40,841		32,261	0	0	0	32,261	0	0	0
	FY24 Funding		204,694		154,919					154,919		
466540	665 (FED)	% OF FUNDING	100		78.9923					100.0000		TRC
FY24 funds	Clean Air Program	Direct Labor	7,993		6,314					6,314		
		66.67% Fringe Benefits	5,328		4,209					4,209		
		120.37% INDIRECT	9,621		7,600					7,600		
		FY2024 CAP Rates Contributed Svs	9,608		n/a							
		OTHER DIRECT	160,002		126,389					126,389		
	Sub-Total		192,552		144,512					144,512		
	FY24 Unspent Balance	5.93%	12,142		10,407					10,407		0
	FY24 Funding		219,098		165,823					165,823		
466710	667 (FED)	% OF FUNDING	100		78.9923					100.0000		
FY24 funds	Rideshare	Direct Labor	11,394		9,000					9,000		
		66.67% Fringe Benefits	7,596		6,000					6,000		
		120.37% INDIRECT	13,715		10,834					10,834		
		FY2024 CAP Rates Contributed Svs	10,918		n/a							
		OTHER DIRECT	175,189		138,386					138,386		
	TOTAL		218,813		164,220					164,220		
	FY24 Unspent Balance	0.13%	285		1,603					1,603		

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	FY24 Funding		98,457		98,457						98,457	0
241060	710 (FED)	% OF FUNDING	100		100.0000						100.0000	0.0000
FY24 funds	604b Water	Direct Labor	34,215		34,215						34,215	0
		66.67% Fringe Benefits	22,811		22,811						22,811	0
		120.37% INDIRECT	41,186		41,186						41,186	0
		FY2024 CAP Rates OTHER DIRECT	246		246						246	0
		TOTAL	98,457		98,457						98,457	0
	FY24 Unspent Balance	0.00%	0		0						0	0
	FY24 Funding		75,000		75,000						75,000	0
471090	710 (FED)	% OF FUNDING	100		100.0000						100.0000	0.0000
FY24 funds	OH Gen Asmbly Water	Direct Labor	25,978		25,978						25,978	0
		66.67% Fringe Benefits	17,319		17,319						17,319	0
		120.37% INDIRECT	31,270		31,270						31,270	0
		FY2024 CAP Rates Contributed Svs	0		0						0	0
		OTHER DIRECT	433		433						433	0
	TOTAL		75,000		75,000						75,000	0
	FY24 Unspent Balance	0.00%	(0)		(0)						(0)	0
471010	710 (LOCAL)	% OF FUNDING	100									
FY24 funds	Local Water	Direct Labor	12,900									
		66.67% Fringe Benefits	8,601									
		120.37% INDIRECT	15,529									
		FY2024 CAP Rates OTHER DIRECT	2,071									
	TOTAL		39,101									
480010	800 (LOCAL)	% OF FUNDING	100									
FY24 funds	Regional Planning	Direct Labor	23,265									
		66.67% Fringe Benefits	15,510									
		120.37% INDIRECT	28,005									
		FY2024 CAP Rates OTHER DIRECT	3,219									
	TOTAL		69,999									

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						FEDERAL OHIO FHWA/FTA	STATE OH/ODOT	FEDERAL FTA	FEDERAL OHIO FHWA	FEDERAL OHIO FHWA	OHIO EPA 604b	ToII Crs/ LOCAL OKI COUNTY FUNDS
Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	OHIO SHARE	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
240001	(LOCAL)	% OF FUNDING	100									
FY24	General & Admin.	Direct Labor	38,927									
funds		66.67% Fringe Benefits	25,952									
		120.37% INDIRECT	46,857									
	FY2024 CAP Rates	OTHER DIRECT	102,790									
		TOTAL	214,525									
		% OF FUNDING	100		100.0000							
FY24	GRAND TOTALS	Direct Labor	2,053,465	10,360	1,565,107	971,248	121,406	76,906	198,634	15,314	60,193	121,406
		66.67% Dir Labor Fringe Be	1,368,992	6,907	1,043,416	647,505	80,938	51,272	132,425	10,209	40,130	80,938
		120.37% INDIRECT	2,471,780	12,471	1,883,938	1,169,102	146,138	92,573	239,099	18,434	72,456	146,138
	FY2024 CAP Rates	Contributed Svs	20,527	0	0	0	0	0	0	0	0	0
		OTHER DIRECT	1,859,423	262	1,557,438	770,800	96,350	6,845	321,639	264,775	679	96,350
		TOTAL	7,774,186	30,000	6,049,900	3,558,654	444,832	227,596	891,797	308,732	173,458	444,832
Prepared by												
Final Review by: kLH 2/23/23												

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360110	601 (FED)	% OF FUNDING	100		17.4877	0.0000	0.0000	0.0000				100.0000
FY23 OH	Short Range	Direct Labor	2,155		377	0	0	0				377
Carryover	66.67%	Fringe Benefits	1,437		251	0	0	0				251
FY24 KY	120.37%	INDIRECT	2,594		454	0	0	0				454
funds	FY2024 CAP Rates	OTHER DIRECT	140		24	0	0	0				24
		TOTAL	6,326		1,106	0	0	0				1,106
FY24 Funding			70,801		14,874	9,133	571	2,766				2,404
460110	601 (FED)	% OF FUNDING	100		21.0077	61.4017	3.8376	18.5983				16.1624
FY24	Short Range	Direct Labor	24,159		5,075	3,116	195	944				820
funds	66.67%	Fringe Benefits	16,106		3,383	2,078	130	629				547
	120.37%	INDIRECT	29,080		6,109	3,751	234	1,136				987
	FY2024 CAP Rates	OTHER DIRECT	236		50	30	2	9				8
		TOTAL	69,581		14,617	8,975	561	2,719				2,363
FY24 Carrying into FY25			1.72%	1,220	256	157	10	48				41
360210	602 (FED)	% OF FUNDING	100		17.4877	0.0000	0.0000	0.0000				100.0000
FY23 OH	TIP	Direct Labor	6,877		1,203	0	0	0				1,203
Carryover	66.67%	Fringe Benefits	4,585		802	0	0	0				802
FY24 KY	120.37%	INDIRECT	8,278		1,448	0	0	0				1,448
funds	FY2024 CAP Rates	OTHER DIRECT	196		34	0	0	0				34
		TOTAL	19,936		3,486	0	0	0				3,486
FY24 Funding			240,508		50,525	31,023	1,939	9,397				8,166
460210	602 (FED)	% OF FUNDING	100		21.0077	61.4017	3.8376	18.5983				16.1624
FY24	TIP	Direct Labor	82,068		17,241	10,586	662	3,206				2,786
funds	66.67%	Fringe Benefits	54,713		11,494	7,057	441	2,138				1,858
	120.37%	INDIRECT	98,786		20,753	12,743	796	3,860				3,354
	FY2024 CAP Rates	OTHER DIRECT	796		167	103	6	31				27
		TOTAL	236,363		49,654	30,489	1,906	9,235				8,025
FY24 Carrying into FY25			1.72%	4,145	871	535	33	162				141

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360510	605 (FED)	% OF FUNDING	100		17.4877	0.0000	0.0000	0.0000				100.0000
FY23 OH	Cont Plan- Surv.	Direct Labor	15,211		2,660	0	0	0				2,660
Carryover	66.67%	Fringe Benefits	10,141		1,773	0	0	0				1,773
FY24 KY	120.37%	INDIRECT	18,310		3,202	0	0	0				3,202
funds	FY2024 CAP Rates	OTHER DIRECT	6,450		1,128	0	0	0				1,128
		TOTAL	50,112		8,763	0	0	0				8,763
FY24 Funding			2,296,371		482,415	296,211	18,513	89,721				77,970
460510	605 (FED)	% OF FUNDING	100		21.0077	61.4017	3.8376	18.5983				16.1624
FY24	Cont Plan- Surv.	Direct Labor	732,926		153,971	94,541	5,909	28,636				24,885
funds	66.67%	Fringe Benefits	488,623		102,648	63,028	3,939	19,091				16,590
	120.37%	INDIRECT	882,232		185,337	113,800	7,112	34,469				29,955
	FY2024 CAP Rates	OTHER DIRECT	128,830		27,064	16,618	1,039	5,033				4,374
		TOTAL	2,232,610		469,020	287,986	17,999	87,230				75,805
FY24 Carrying into FY25			2.78%	63,761	13,395	8,225	514	2,491				2,165
FY24 Funding			30,000	30,000								0
				Local								
460560	605 (FED)	% OF FUNDING	100	100.00	21.0077	61.4017	3.8376	18.5983				16.1624
Local	RAVEN 911	Direct Labor	10,360	10,360	0	0	0	0				0
FY24	66.67%	Fringe Benefits	6,907	6,907	0	0	0	0				0
funds	120.37%	INDIRECT	12,471	12,471	0	0	0	0				0
	FY2024 CAP Rates	OTHER DIRECT	262	262	0	0	0	0				0
		TOTAL	30,000	30,000	0	0	0	0				0
FY24 Carrying into FY25			0.00%	(0)	(0)	0	0	0				0

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361010	610 (FED)	% OF FUNDING	100		17.4877	0.0000	0.0000	0.0000				100.0000
FY23 OH	Transportation Plan	Direct Labor	21,018		3,676	0	0	0				3,676
Carryover	66.67%	Fringe Benefits	14,012		2,450	0	0	0				2,450
FY24 KY	120.37%	INDIRECT	25,300		4,424	0	0	0				4,424
funds	FY2024 CAP Rates	OTHER DIRECT	4		1	0	0	0				1
		TOTAL	60,334		10,551	0	0	0				10,551
FY24 Funding			1,305,015		274,154	168,335	10,521	50,988				44,310
461010	610 (FED)	% OF FUNDING	100		21.0077	61.4017	3.8376	18.5983				16.1624
FY24	Transportation Plan	Direct Labor	430,695		90,479	55,556	3,472	16,828				14,624
funds	66.67%	Fringe Benefits	287,133		60,320	37,038	2,315	11,219				9,749
	120.37%	INDIRECT	518,432		108,911	66,873	4,180	20,256				17,603
	FY2024 CAP Rates	OTHER DIRECT	30,552		6,418	3,941	246	1,194				1,037
		TOTAL	1,266,812		266,128	163,407	10,213	49,495				43,013
	FY24 Carrying into FY25	2.93%	38,203		8,026	4,928	308	1,493				1,297
361020	610 (FED)	% OF FUNDING	100		17.4877	0.0000	0.0000	0.0000				100.0000
FY23 OH	LR Freight Conf	Direct Labor	7,909		1,383	0	0	0				1,383
Carryover	66.67%	Fringe Benefits	5,273		922	0	0	0				922
FY24 KY	120.37%	INDIRECT	9,521		1,665	0	0	0				1,665
funds	FY2024 CAP Rates	OTHER DIRECT	0		0	0	0	0				0
	Rates	TOTAL	22,703		3,970	0	0	0				3,970
FY24 Funding			62,855		13,204	8,108	507	2,456				2,134
461020	610 (FED)	% OF FUNDING	100		21.0077	61.4017	3.8376	18.5983				16.1624
FY24	LR Freight Conf	Direct Labor	21,898		4,600	2,825	177	856				744
funds	66.67%	Fringe Benefits	14,599		3,067	1,883	118	570				496
	120.37%	INDIRECT	26,359		5,537	3,400	213	1,030				895
	FY2024 CAP Rates	OTHER DIRECT	0		0	0	0	0				0
	Rates	TOTAL	62,855		13,204	8,108	507	2,456				2,134
	FY24 Carrying into FY25	0.00%	(0)		(0)	(0)	(0)	(0)				(0)

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362520	625 (FED)	% OF FUNDING	100		17.4877	0.0000	0.0000	0.0000				100.0000
FY23 OH	Services	Direct Labor	10,395		1,818	0	0	0				1,818
Carryover	66.67%	Fringe Benefits	6,930		1,212	0	0	0				1,212
FY24 KY	120.37%	INDIRECT	12,512		2,188	0	0	0				2,188
funds	FY2024 CAP Rates	OTHER DIRECT	1,690		296	0	0	0				296
		TOTAL	31,527		5,513	0	0	0				5,513
FY24 Funding			352,879		74,132	45,518	2,845	13,787				11,981
462520	625 (FED)	% OF FUNDING	100		21.0077	61.4017	3.8376	18.5983				16.1624
FY24	Services	Direct Labor	119,491		25,102	15,413	963	4,669				4,057
funds	66.67%	Fringe Benefits	79,662		16,735	10,276	642	3,112				2,705
	120.37%	INDIRECT	143,833		30,216	18,553	1,160	5,620				4,884
	FY2024 CAP Rates	OTHER DIRECT	3,813		801	492	31	149				129
		TOTAL	346,798		72,854	44,734	2,796	13,550				11,775
FY24 Carrying into FY25	1.72%		6,081		1,277	784	49	238				206
366510	665 (FED)	% OF FUNDING	100		17.4877	0.0000	0.0000	0.0000				100.0000
FY23 OH	Regional Freight Plan Update	Direct Labor	1,396		244	0	0	0				244
Carryover	66.67%	Fringe Benefits	930		163	0	0	0				163
FY24 KY	120.37%	INDIRECT	1,680		294	0	0	0				294
funds	FY2024 CAP Rates	OTHER DIRECT	0		0	0	0	0				0
		TOTAL	4,007		701	0	0	0				701
FY24 Funding			17,720		3,723	2,286	143	692				602
466510	665 (FED)	% OF FUNDING	100		21.0077	61.4017	3.8376	18.5983				16.1624
FY24	Regional Freight Plan Update	Direct Labor	6,173		1,297	796	50	241				210
funds	66.67%	Fringe Benefits	4,115		864	531	33	161				140
	120.37%	INDIRECT	7,430		1,561	958	60	290				252
	FY2024 CAP Rates	OTHER DIRECT	2		0	0	0	0				0
		TOTAL	17,720		3,723	2,286	143	692				602
FY24 Unspent Balance	0.00%		(0)		(0)	(0)	(0)	(0)				(0)

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FY24 Funding			24,208		24,208	14,864	929	4,502				3,913
468630	686 (FED)	% OF FUNDING	100		100.0000	61.4017	3.8376	18.5983				16.1624
FY24 KY	KY Excl Trans Plan	Direct Labor	5,475		5,475	3,362	210	1,018				885
funds	66.67%	Fringe Benefits	3,650		3,650	2,241	140	679				590
	120.37%	INDIRECT	6,590		6,590	4,047	253	1,226				1,065
	FY2024 CAP Rates	OTHER DIRECT	0		0	0	0	0				0
		TOTAL	15,715		15,715	9,650	603	2,923				2,540
FY24 Unspent Balance			35.08% 8,493		8,493	5,215	326	1,579				1,373
FY24 Funding			75,590		0							
368420	684 (FED)	% OF FUNDING	100		0.0000							
FY24 KY	OH Excl FC	Direct Labor	0		0							
funds	66.67%	Fringe Benefits	0		0							
	120.37%	INDIRECT	0		0							
	FY2024 CAP Rates	OTHER DIRECT	75,590		0							
		TOTAL	75,590		0							
FY24 Unspent Balance			0.00% 0		0							
FY24 Funding			803,844		0							
468430	684 (FED)	% OF FUNDING	100		0.0000							
FY24 KY	OH Excl Trans Plan	Direct Labor	18,393		0							
funds	66.67%	Fringe Benefits	12,262		0							
	120.37%	INDIRECT	22,139		0							
	FY2024 CAP Rates	OTHER DIRECT	751,050		0							
		TOTAL	803,844		0							
FY24 Unspent Balance			0.00% 0		0							
369510	695 (FED)	% OF FUNDING	100		17.4877	0.0000	0.0000	0.0000				100.0000
FY23 OH	UPWP Admin.	Direct Labor	1,106		193	0	0	0				193
Carryover	66.67%	Fringe Benefits	737		129	0	0	0				129
FY24 KY	120.37%	INDIRECT	1,331		233	0	0	0				233
funds	FY2024 CAP Rates	OTHER DIRECT	0		0	0	0	0				0
		TOTAL	3,174		555	0	0	0				555

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	KENTUCKY SHARE	FEDERAL KY - PL FUNDS	KYTC KY-ST FUNDS	FTA KY-Fed FUNDS	FHWA KY-SNK FUNDS	LOCAL KY Contributed Services Match	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS
	FY24 Funding		35,527		7,463	4,583	286	1,388				1,206
469510	695 (FED)	% OF FUNDING	100		21.0077	61.4017	3.8376	18.5983				16.1624
FY24	UPWP Admin.	Direct Labor	12,162		2,555	1,569	98	475				413
funds	66.67%	Fringe Benefits	8,108		1,703	1,046	65	317				275
	120.37%	INDIRECT	14,640		3,075	1,888	118	572				497
	FY2024 CAP Rates	OTHER DIRECT	5		1	1	0	0				0
		TOTAL	34,915		7,335	4,504	281	1,364				1,185
	FY24 Carrying into FY25	1.72%	612		128	79	5	24				21
369710	697 (FED)	% OF FUNDING	100		17.4877	0.0000	0.0000	0.0000				100.0000
FY23 OH	Trans Prgrm Reptg	Direct Labor	859		150	0	0	0				150
Carryover	66.67%	Fringe Benefits	572		100	0	0	0				100
FY24 KY	120.37%	INDIRECT	1,034		181	0	0	0				181
funds	FY2024 CAP Rates	OTHER DIRECT	0		0	0	0	0				0
		TOTAL	2,465		431	0	0	0				431
	FY24 Funding		27,588		5,796	3,559	222	1,078				937
469710	697 (FED)	% OF FUNDING	100		21.0077	61.4017	3.8376	18.5983				16.1624
FY24	Trans Prgrm Reptg	Direct Labor	9,439		1,983	1,217	76	369				320
funds	66.67%	Fringe Benefits	6,292		1,322	812	51	246				214
	120.37%	INDIRECT	11,361		2,387	1,466	92	444				386
	FY2024 CAP Rates	OTHER DIRECT	21		4	3	0	1				1
		TOTAL	27,113		5,696	3,497	219	1,059				921
	FY24 Carrying into FY25	1.72%	475		100	61	4	19				16
372010	720 (FED)	% OF FUNDING	100		17.4877	0.0000	0.0000	0.0000				100.0000
FY23 OH	Mobile Srce Emissions	Direct Labor	397		69	0	0	0				69
Carryover	66.67%	Fringe Benefits	265		46	0	0	0				46
FY24 KY	120.37%	INDIRECT	478		84	0	0	0				84
funds	FY2024 CAP Rates	OTHER DIRECT	0		0	0	0	0				0
		TOTAL	1,139		199	0	0	0				199

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			TOTAL			FEDERAL	KYTC	FTA	FHWA	LOCAL	LOCAL	LOCAL
Project	Project	COST	PROJECT	OTHER	KENTUCKY	KY - PL	KY-ST	KY-Fed	KY-SNK	Contributed	Partner	OKI
Code	Name	CATEGORY	COST	FUNDS	SHARE	FUNDS	FUNDS	FUNDS	FUNDS	Services	Match	COUNTY
										Match	Match	FUNDS
	FY24 Funding		12,755		2,680	1,645	103	498				433
472010	720 (FED)	% OF FUNDING	100		21.0077	61.4017	3.8376	18.5983				16.1624
FY24	Mobile Srce Emissions	Direct Labor	4,317		907	557	35	169				147
funds		66.67% Fringe Benefits	2,878		605	371	23	112				98
		120.37% INDIRECT	5,196		1,092	670	42	203				176
	FY2024 CAP Rates	OTHER DIRECT	144		30	19	1	6				5
		TOTAL	12,535		2,633	1,617	101	490				426
	FY24 Carrying into FY25	1.73%	220		46	28	2	9				7
	FY22 funds carried into FY24		228,521									
267430	674 (FED)	% OF FUNDING	100		0.0000							
FY22	FTA 5310 Transit	Direct Labor	76,906									
funds		66.67% Fringe Benefits	51,272									
		120.37% INDIRECT	92,573									
	FY2024 CAP Rates	OTHER DIRECT	6,845									
		TOTAL	227,596									
	FY24 Carrying into FY25	0.40%	925									
	FY24 Funding		37,500									
468510	685 (FED)	% OF FUNDING	100		0.0000							
FY24	INDOT PL	Direct Labor	12,494									
funds		66.67% Fringe Benefits	8,330									
		120.37% INDIRECT	15,039									
	FY2024 CAP Rates	OTHER DIRECT	1,637									
		TOTAL	37,500									
	FY24 Unspent Balance	0.00%	0									
	Carryover Sub-Total	% OF FUNDING	100		17.4877	0.0000	0.0000	0.0000				100.0000
FY23 OH	CPG (PL/FTA)	Direct Labor	144,230	0	11,773	0	0	0	0	0	0	11,773
Carryover		66.67% Fringe Benefits	96,153	0	7,849	0	0	0	0	0	0	7,849
FY24 KY		120.37% INDIRECT	173,610	0	14,171	0	0	0	0	0	0	14,171
funds	FY2024 CAP Rates	OTHER DIRECT	90,915	0	1,483	0	0	0	0	0	0	1,483
		TOTAL	504,908	0	35,276	0	0	0	0	0	0	35,276

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	KENTUCKY SHARE	FEDERAL KY - PL FUNDS	KYTC KY-ST FUNDS	FTA KY-Fed FUNDS	FHWA KY-SNK FUNDS	LOCAL KY Contributed Services Match	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS
FY24 Funding Sub-Total			100		21.0077	61.4017	3.8376	18.5983				16.1624
FY24 funds	CPG (PL/FTA)	Direct Labor	1,490,049	10,360	308,685	189,538	11,846	57,410	0	0	0	49,891
	66.67%	Fringe Benefits	993,377	6,907	205,792	126,360	7,897	38,274	0	0	0	33,261
	120.37%	INDIRECT	1,793,589	12,471	371,567	228,149	14,259	69,105	0	0	0	60,054
	FY2024 CAP Rates	OTHER DIRECT	917,348	262	34,536	21,206	1,325	6,423	0	0	0	5,582
		TOTAL	5,194,363	30,000	920,581	565,252	35,328	171,212	0	0	0	148,788
Carrying into FY25 Sub-Total			124,133	(0)	32,592	20,012	1,251	6,062	0	0	0	5,268
					17.4877	0.0000	0.0000	0.0000	100.0000			
Grand Total			100		21.0077	61.4017	3.8376	18.5983				16.1624
	CPG (PL/FTA)	Direct Labor	1,634,278	10,360	320,458	189,538	11,846	57,410	0	0	0	61,664
	66.67%	Fringe Benefits	1,089,530	6,907	213,641	126,360	7,897	38,274	0	0	0	41,110
	120.37%	INDIRECT	1,967,199	12,471	385,739	228,149	14,259	69,105	0	0	0	74,226
	FY2024 CAP Rates	OTHER DIRECT	1,008,263	262	36,019	21,206	1,325	6,423	0	0	0	7,065
		TOTAL	5,699,270	30,000	955,857	565,252	35,328	171,212	0	0	0	184,064

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FY24 Funding			37,500									
468520	685 (FED)	% OF FUNDING	100		0.0000							
FY24	INDOT STP	Direct Labor	13,054									
funds	66.67%	Fringe Benefits	8,702									
	120.37%	INDIRECT	15,713									
	FY2024 CAP Rates	OTHER DIRECT	31									
		TOTAL	37,500									
FY24 Unspent Balance			0.00% (0)									
FY24 Funding			714,024		150,000				120,000			30,000
461040	610 (FED)	% OF FUNDING	100		21.0077				80.0000			20.0000
FY24	Land Use	Direct Labor	234,216		49,203				39,363			9,841
funds	66.67%	Fringe Benefits	156,146		32,803				26,242			6,561
	120.37%	INDIRECT	281,929		59,227				47,382			11,845
	FY2024 CAP Rates	OTHER DIRECT	18,356		3,856				3,085			771
		TOAL	690,648		145,089				116,071			29,018
FY24 Unspent Balance			3.27% 23,376		4,911				3,929			982
FY24 Funding			67,237		14,125				11,300		2,825	
461050	610 (FED)	% OF FUNDING	100		21.0077				80.0000		20.0000	
FY24	Fiscal Impact Anlys	Direct Labor	17,244		3,623				2,898		725	
funds	66.67%	Fringe Benefits	11,496		2,415				1,932		483	
	120.37%	INDIRECT	20,757		4,361				3,488		872	
	FY2024 CAP Rates	OTHER DIRECT	275		58				46		12	
		TOTAL	49,772		10,456				8,365		2,091	
FY24 Unspent Balance			25.98% 17,465		3,669				2,935		734	

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	KENTUCKY SHARE	FEDERAL KY - PL FUNDS	KYTC KY-ST FUNDS	FTA KY-Fed FUNDS	FHWA KY-SNK FUNDS	LOCAL KY Contributed Services Match	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS
	FY24 Funding		8,329		1,750				1,400		350	
466530	665 (FED)	% OF FUNDING	100		21.0077				80.0000		20.0000	
FY24 KY funds	RFP Comm Consultant	Direct Labor	0		0				0		0	
		66.67% Fringe Benefits	0		0				0		0	
		120.37% INDIRECT	0		0				0		0	
		FY2024 CAP Rates OTHER DIRECT	8,329		1,750				1,400		350	
		TOTAL	8,329		1,750				1,400		350	
	FY24 Unspent Balance	0.00%	0		0				0		0	
	FY24 Funding		380,218		79,875				63,900		15,975	
466570	665 (FED)	% OF FUNDING	100		21.0077				80.0000		20.0000	
FY24 KY funds	RFP Comm Consultant	Direct Labor	0		0				0		0	
		66.67% Fringe Benefits	0		0				0		0	
		120.37% INDIRECT	0		0				0		0	
		FY2024 CAP Rates OTHER DIRECT	380,218		79,875				63,900		15,975	
		TOTAL	380,218		79,875				63,900		15,975	
	FY24 Unspent Balance	0.00%	0		0				0		0	

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										LOCAL KY	LOCAL	LOCAL OKI
Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	KENTUCKY SHARE	FEDERAL KY - PL FUNDS	KYTC KY-ST FUNDS	FTA KY-Fed FUNDS	FHWA KY-SNK FUNDS	Contributed Services Match	Partner Match	COUNTY FUNDS
	FY24 Funding Sub-Total	% OF FUNDING	100		21.0077				80.0000		20.0000	20.0000
FY24 funds	STP/SNK	Direct Labor	264,514		52,826	0	0	0	42,261	0	725	9,843
		66.67% Fringe Benefits	176,345		35,218	0	0	0	28,174	0	483	6,563
		120.37% INDIRECT	318,399		63,587	0	0	0	50,870	0	872	11,845
		FY2024 CAP Rates OTHER DIRECT	407,209		85,539	0	0	0	68,431	0	16,337	77,215
		Sub-Total	1,166,467		237,170	0	0	0	189,736	0	18,416	29,018
	FY24 Unspent Balance		40,841		8,580	0	0	0	6,864	0	734	982
	FY24 Funding		204,694		49,775				39,820	9,955		
466540	665 (FED)	% OF FUNDING	100		21.0077				80.0000	20.0000		0.0000
FY24 funds	Clean Air Program	Direct Labor	7,993		1,679				1,679			
		66.67% Fringe Benefits	5,328		1,119				1,119			
		120.37% INDIRECT	9,621		2,021				2,021			
		FY2024 CAP Rates Contributed Svs	9,608		9,608					9,608		
		OTHER DIRECT	160,002		33,613				33,613			
	Sub-Total		192,552		48,040				38,432	9,608		0
	FY24 Unspent Balance	5.93%	12,142		1,735				1,388	347		0
	FY24 Funding		219,098		53,275				42,620	10,655		
466710	667 (FED)	% OF FUNDING	100		21.0077				80.0000	20.0000		0.0000
FY24 funds	Rideshare	Direct Labor	11,394		2,394				2,394			
		66.67% Fringe Benefits	7,596		1,596				1,596			
		120.37% INDIRECT	13,715		2,881				2,881			
		FY2024 CAP Rates Contributed Svs	10,918		10,918					10,918		
		OTHER DIRECT	175,189		36,803				36,803			
	TOTAL		218,813		54,592				43,674	10,918		0
	FY24 Unspent Balance	0.13%	285		(1,317)				(1,054)	(263)		0

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										LOCAL KY	LOCAL	LOCAL OKI
Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	KENTUCKY SHARE	FEDERAL KY - PL FUNDS	KYTC KY-ST FUNDS	FTA KY-Fed FUNDS	FHWA KY-SNK FUNDS	Contributed Services Match	Partner Match	COUNTY FUNDS
FY24 Funding				98,457								
241060	710 (FED)	% OF FUNDING	100		0.0000							
FY24 funds	604b Water	Direct Labor	34,215									
		66.67% Fringe Benefits	22,811									
		120.37% INDIRECT	41,186									
		FY2024 CAP Rates OTHER DIRECT	246									
		TOTAL	98,457									
FY24 Unspent Balance		0.00%	0									
FY24 Funding				75,000								
471090	710 (FED)	% OF FUNDING	100		0.0000							
FY24	OH Gen Asmbly Water	Direct Labor	25,978									
		66.67% Fringe Benefits	17,319									
		120.37% INDIRECT	31,270									
		FY2024 CAP Rates Contributed Svs	0									
		OTHER DIRECT	433									
FY24 Unspent Balance		0.00%	(0)									
471010	710 (LOCAL)	% OF FUNDING	100									
FY24 funds	Local Water	Direct Labor	12,900									
		66.67% Fringe Benefits	8,601									
		120.37% INDIRECT	15,529									
		FY2024 CAP Rates OTHER DIRECT	2,071									
		TOTAL	39,101									
480010	800 (LOCAL)	% OF FUNDING	100									
FY24 funds	Regional Planning	Direct Labor	23,265									
		66.67% Fringe Benefits	15,510									
		120.37% INDIRECT	28,005									
		FY2024 CAP Rates OTHER DIRECT	3,219									
		TOTAL	69,999									

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	KENTUCKY SHARE	FEDERAL KY - PL FUNDS	KYTC KY-ST FUNDS	FTA KY-Fed FUNDS	FHWA KY-SNK FUNDS	LOCAL KY Contributed Services Match	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS
240001	(LOCAL)	% OF FUNDING	100									
FY24 funds	General & Admin.	Direct Labor	38,927									
	66.67%	Fringe Benefits	25,952									
	120.37%	INDIRECT	46,857									
	FY2024 CAP Rates	OTHER DIRECT	102,790									
		TOTAL	214,525									
FY24	GRAND TOTALS	% OF FUNDING	100		0.0000							
		Direct Labor	2,053,465	10,360	377,357	189,538	11,846	57,410	46,333	0	725	71,505
	66.67%	Dir Labor Fringe Be	1,368,992	6,907	251,574	126,360	7,897	38,274	30,889	0	483	47,670
	120.37%	INDIRECT	2,471,780	12,471	454,229	228,149	14,259	69,105	55,772	0	872	86,071
	FY2024 CAP Rates	Contributed Svs	20,527	0	20,527	0	0	0	0	20,527	0	0
		OTHER DIRECT	1,859,423	262	191,974	21,206	1,325	6,423	138,847	0	16,337	7,836
		TOTAL	7,774,186	30,000	1,295,660	565,252	35,328	171,212	271,842	20,527	18,416	213,082

Prepared by
Final Review by: KLH 2/23/23

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	FEDERAL INDOT FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA STP FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	SPECIAL PROJECTS	DUKE Local	LOCAL OKI COUNTY FUNDS
360110	601 (FED)	% OF FUNDING	100		0.0000							0.0000
FY23 OH	Short Range	Direct Labor	2,155									
Carryover	66.67%	Fringe Benefits	1,437									
FY24 KY	120.37%	INDIRECT	2,594									
funds	FY2024 CAP Rates	OTHER DIRECT	140									
		TOTAL	6,326									
FY24 Funding			70,801									
460110	601 (FED)	% OF FUNDING	100									
FY24	Short Range	Direct Labor	24,159									
funds	66.67%	Fringe Benefits	16,106									
	120.37%	INDIRECT	29,080									
	FY2024 CAP Rates	OTHER DIRECT	236									
		TOTAL	69,581									
	FY24 Carrying into FY25	1.72%	1,220									
360210	602 (FED)	% OF FUNDING	100		0.0000							0.0000
FY23 OH	TIP	Direct Labor	6,877									
Carryover	66.67%	Fringe Benefits	4,585									
FY24 KY	120.37%	INDIRECT	8,278									
funds	FY2024 CAP Rates	OTHER DIRECT	196									
		TOTAL	19,936									
FY24 Funding			240,508									
460210	602 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24	TIP	Direct Labor	82,068									
funds	66.67%	Fringe Benefits	54,713									
	120.37%	INDIRECT	98,786									
	FY2024 CAP Rates	OTHER DIRECT	796									
		TOTAL	236,363									
	FY24 Carrying into FY25	1.72%	4,145									

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360510	605 (FED)	% OF FUNDING	100		0.0000							0.0000
FY23 OH	Cont Plan- Surv.	Direct Labor	15,211									
Carryover	66.67%	Fringe Benefits	10,141									
FY24 KY	120.37%	INDIRECT	18,310									
funds	FY2024 CAP Rates	OTHER DIRECT	6,450									
		TOTAL	50,112									
FY24 Funding			2,296,371									
460510	605 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24	Cont Plan- Surv.	Direct Labor	732,926									
funds	66.67%	Fringe Benefits	488,623									
	120.37%	INDIRECT	882,232									
	FY2024 CAP Rates	OTHER DIRECT	128,830									
		TOTAL	2,232,610									
	FY24 Carrying into FY25	2.78%	63,761									
FY24 Funding			30,000	30,000								
				Local								
460560	605 (FED)	% OF FUNDING	100	100.00	0.0000							0.0000
Local	RAVEN 911	Direct Labor	10,360	10,360								
FY24	66.67%	Fringe Benefits	6,907	6,907								
funds	120.37%	INDIRECT	12,471	12,471								
	FY2024 CAP Rates	OTHER DIRECT	262	262								
		TOTAL	30,000	30,000								
	FY24 Carrying into FY25	0.00%	(0)	(0)								

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361010	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY23 OH	Transportation Plan	Direct Labor	21,018									
Carryover	66.67%	Fringe Benefits	14,012									
FY24 KY	120.37%	INDIRECT	25,300									
funds	FY2024 CAP Rates	OTHER DIRECT	4									
		TOTAL	60,334									
FY24 Funding			1,305,015									
461010	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24	Transportation Plan	Direct Labor	430,695									
funds	66.67%	Fringe Benefits	287,133									
	120.37%	INDIRECT	518,432									
	FY2024 CAP Rates	OTHER DIRECT	30,552									
		TOTAL	1,266,812									
	FY24 Carrying into FY25	2.93%	38,203									
361020	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY23 OH	LR Freight Conf	Direct Labor	7,909									
Carryover	66.67%	Fringe Benefits	5,273									
FY24 KY	120.37%	INDIRECT	9,521									
funds	FY2024 CAP Rates	OTHER DIRECT	0									
	Rates	TOTAL	22,703									
FY24 Funding			62,855									
461020	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24	LR Freight Conf	Direct Labor	21,898									
funds	66.67%	Fringe Benefits	14,599									
	120.37%	INDIRECT	26,359									
	FY2024 CAP Rates	OTHER DIRECT	0									
	Rates	TOTAL	62,855									
	FY24 Carrying into FY25	0.00%	(0)									

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	FEDERAL INDOT FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA STP FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	SPECIAL PROJECTS	DUKE Local	LOCAL OKI COUNTY FUNDS
362520	625 (FED)	% OF FUNDING	100		0.0000							0.0000
FY23 OH	Services	Direct Labor	10,395									
Carryover	66.67%	Fringe Benefits	6,930									
FY24 KY	120.37%	INDIRECT	12,512									
funds	FY2024 CAP Rates	OTHER DIRECT	1,690									
		TOTAL	31,527									
FY24 Funding			352,879									
462520	625 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24	Services	Direct Labor	119,491									
funds	66.67%	Fringe Benefits	79,662									
	120.37%	INDIRECT	143,833									
	FY2024 CAP Rates	OTHER DIRECT	3,813									
		TOTAL	346,798									
	FY24 Carrying into FY25	1.72%	6,081									
366510	665 (FED)	% OF FUNDING	100		0.0000							0.0000
	Regional Freight Plan											
FY23 OH	Update	Direct Labor	1,396									
Carryover	66.67%	Fringe Benefits	930									
FY24 KY	120.37%	INDIRECT	1,680									
funds	FY2024 CAP Rates	OTHER DIRECT	0									
		TOTAL	4,007									
FY24 Funding			17,720									
466510	665 (FED)	% OF FUNDING	100		0.0000							0.0000
	Regional Freight Plan											
FY24	Update	Direct Labor	6,173									
funds	66.67%	Fringe Benefits	4,115									
	120.37%	INDIRECT	7,430									
	FY2024 CAP Rates	OTHER DIRECT	2									
		TOTAL	17,720									
	FY24 Unspent Balance	0.00%	(0)									

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	FEDERAL INDOT FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA STP FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	SPECIAL PROJECTS	DUKE Local	LOCAL OKI COUNTY FUNDS
FY24 Funding			24,208									
468630	686 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24 KY funds	KY Excl Trans Plan	Direct Labor	5,475									
	66.67%	Fringe Benefits	3,650									
	120.37%	INDIRECT	6,590									
	FY2024 CAP Rates	OTHER DIRECT	0									
		TOTAL	15,715									
FY24 Unspent Balance			35.08% 8,493									
FY24 Funding			75,590									
368420	684 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24 KY funds	OH Excl FC	Direct Labor	0									
	66.67%	Fringe Benefits	0									
	120.37%	INDIRECT	0									
	FY2024 CAP Rates	OTHER DIRECT	75,590									
		TOTAL	75,590									
FY24 Unspent Balance			0.00% 0									
FY24 Funding			803,844									
468430	684 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24 KY funds	OH Excl Trans Plan	Direct Labor	18,393									
	66.67%	Fringe Benefits	12,262									
	120.37%	INDIRECT	22,139									
	FY2024 CAP Rates	OTHER DIRECT	751,050									
		TOTAL	803,844									
FY24 Unspent Balance			0.00% 0									
369510	695 (FED)	% OF FUNDING	100		0.0000							0.0000
FY23 OH Carryover	UPWP Admin.	Direct Labor	1,106									
FY24 KY funds	66.67%	Fringe Benefits	737									
	120.37%	INDIRECT	1,331									
	FY2024 CAP Rates	OTHER DIRECT	0									
		TOTAL	3,174									

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FY24 Funding			35,527									
469510	695 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24	UPWP Admin.	Direct Labor	12,162									
funds	66.67%	Fringe Benefits	8,108									
	120.37%	INDIRECT	14,640									
	FY2024 CAP Rates	OTHER DIRECT	5									
		TOTAL	34,915									
FY24 Carrying into FY25			1.72% 612									
369710	697 (FED)	% OF FUNDING	100		0.0000							0.0000
FY23 OH	Trans Prgrm Reptg	Direct Labor	859									
Carryover	66.67%	Fringe Benefits	572									
FY24 KY	120.37%	INDIRECT	1,034									
funds	FY2024 CAP Rates	OTHER DIRECT	0									
		TOTAL	2,465									
FY24 Funding			27,588									
469710	697 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24	Trans Prgrm Reptg	Direct Labor	9,439									
funds	66.67%	Fringe Benefits	6,292									
	120.37%	INDIRECT	11,361									
	FY2024 CAP Rates	OTHER DIRECT	21									
		TOTAL	27,113									
FY24 Carrying into FY25			1.72% 475									
372010	720 (FED)	% OF FUNDING	100		0.0000							0.0000
FY23 OH	Mobile Srce Emissions	Direct Labor	397									
Carryover	66.67%	Fringe Benefits	265									
FY24 KY	120.37%	INDIRECT	478									
funds	FY2024 CAP Rates	OTHER DIRECT	0									
		TOTAL	1,139									

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FY24 Funding			12,755									
472010	720 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24 funds	Mobile Srce Emissions	Direct Labor	4,317									
		66.67% Fringe Benefits	2,878									
		120.37% INDIRECT	5,196									
		FY2024 CAP Rates OTHER DIRECT	144									
		TOTAL	12,535									
FY24 Carrying into FY25			1.73%	220								
FY22 funds carried into FY24			228,521									
267430	674 (FED)	% OF FUNDING	100		0.0000							0.0000
FY22 funds	FTA 5310 Transit	Direct Labor	76,906									
		66.67% Fringe Benefits	51,272									
		120.37% INDIRECT	92,573									
		FY2024 CAP Rates OTHER DIRECT	6,845									
		TOTAL	227,596									
FY24 Carrying into FY25			0.40%	925								
FY24 Funding			37,500		37,500	30,000			7,500			
468510	685 (FED)	% OF FUNDING	100		100.0000	80.0000			20.0000			100.0000
FY24 funds	INDOT PL	Direct Labor	12,494		12,494	9,995			2,499			0
		66.67% Fringe Benefits	8,330		8,330	6,664			1,666			0
		120.37% INDIRECT	15,039		15,039	12,031			3,008			0
		FY2024 CAP Rates OTHER DIRECT	1,637		1,637	1,310			327			0
		TOTAL	37,500		37,500	30,000			7,500			0
FY24 Unspent Balance			0.00%	0	0	0		0				
Carryover Sub-Total			% OF FUNDING	100	0.0000						0.0000	
FY23 OH	CPG (PL/FTA)	Direct Labor	144,230	0	0	0	0	0	0			0
Carryover		66.67% Fringe Benefits	96,153	0	0	0	0	0	0			0
FY24 KY		120.37% INDIRECT	173,610	0	0	0	0	0	0			0
funds		FY2024 CAP Rates OTHER DIRECT	90,915	0	0	0	0	0	0			0
		TOTAL	504,908	0	0	0	0	0	0			0

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	FEDERAL INDOT FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA STP FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	SPECIAL PROJECTS	DUKE Local	LOCAL OKI COUNTY FUNDS
FY24 Funding Sub-Total			100	100.0000		80.0000		20.0000				0.0000
FY24 funds	CPG (PL/FTA)	Direct Labor	1,490,049	10,360	12,494	9,995	0	0	2,499			0
	66.67%	Fringe Benefits	993,377	6,907	8,330	6,664	0	0	1,666			0
	120.37%	INDIRECT	1,793,589	12,471	15,039	12,031	0	0	3,008			0
	FY2024 CAP Rates	OTHER DIRECT	917,348	262	1,637	1,310	0	0	327			0
		TOTAL	5,194,363	30,000	37,500	30,000	0	0	7,500			0
Carrying into FY25 Sub-Total			124,133	(0)	0	0	0	0	0			0

Grand Total			100	100.0000		80.0000		20.0000				0.0000
	CPG (PL/FTA)	Direct Labor	1,634,278	10,360	12,494	9,995	0		2,499			0
	66.67%	Fringe Benefits	1,089,530	6,907	8,330	6,664	0		1,666			0
	120.37%	INDIRECT	1,967,199	12,471	15,039	12,031	0		3,008			0
	FY2024 CAP Rates	OTHER DIRECT	1,008,263	262	1,637	1,310	0		327			0
		TOTAL	5,699,270	30,000	37,500	30,000	0		7,500			0

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	FY24 Funding		37,500		37,500		30,000	0	7,500			
468520	685 (FED)	% OF FUNDING	100		100.0000		80.0000	0.0000	20.0000			100.0000
FY24 funds	INDOT STP	Direct Labor	13,054		13,054		10,443	0	2,611			0
		66.67% Fringe Benefits	8,702		8,702		6,962	0	1,740			0
		120.37% INDIRECT	15,713		15,713		12,570	0	3,143			0
	FY2024 CAP Rates	OTHER DIRECT	31		31		25	0	6			0
		TOTAL	37,500		37,500		30,000	0	7,500			0
	FY24 Unspent Balance	0.00%	(0)		(0)		(0)	0	(0)			
	FY24 Funding		714,024									
461040	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24 funds	Land Use	Direct Labor	234,216									
		66.67% Fringe Benefits	156,146									
		120.37% INDIRECT	281,929									
	FY2024 CAP Rates	OTHER DIRECT	18,356									
		TOAL	690,648									
	FY24 Unspent Balance	3.27%	23,376									
	FY24 Funding		67,237									
461050	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24 funds	Fiscal Impact Anlys	Direct Labor	17,244									
		66.67% Fringe Benefits	11,496									
		120.37% INDIRECT	20,757									
	FY2024 CAP Rates	OTHER DIRECT	275									
		TOTAL	49,772									
	FY24 Unspent Balance	25.98%	17,465									

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	FEDERAL INDOT FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA STP FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	SPECIAL PROJECTS	DUKE Local	LOCAL OKI COUNTY FUNDS
FY24 Funding			8,329									
466530	665 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24 KY funds	RFP Comm Consultant	Direct Labor	0									
		66.67% Fringe Benefits	0									
		120.37% INDIRECT	0									
		FY2024 CAP Rates OTHER DIRECT	8,329									
		TOTAL	8,329									
FY24 Unspent Balance			0									
FY24 Funding			380,218									
466570	665 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24 KY funds	RFP Comm Consultant	Direct Labor	0									
		66.67% Fringe Benefits	0									
		120.37% INDIRECT	0									
		FY2024 CAP Rates OTHER DIRECT	380,218									
		TOTAL	380,218									
FY24 Unspent Balance			0									

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						FEDERAL INDOT FHWA/FTA	FEDERAL INDOT FHWA	LOCAL	LOCAL OKI			LOCAL OKI
Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	CPG FUNDS	STP FUNDS	Partner Match	COUNTY FUNDS	SPECIAL PROJECTS	DUKE Local	COUNTY FUNDS

	FY24 Funding Sub-Total	% OF FUNDING	100	100.0000	80.0000	20.0000	20.0000			0.0000
FY24 funds	STP/SNK	Direct Labor	264,514	13,054	0	10,443	0	2,611		0
	66.67%	Fringe Benefits	176,345	8,702	0	6,962	0	1,740		0
	120.37%	INDIRECT	318,399	15,713	0	12,570	0	3,143		0
	FY2024 CAP Rates	OTHER DIRECT	407,209	31	0	25	0	6		0
		Sub-Total	1,166,467	37,500	0	30,000	0	7,500		0
		FY24 Unspent Balance	40,841	(0)	0	(0)	0	(0)		0

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	INDIANA SHARE	FEDERAL INDOT FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA STP FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	SPECIAL PROJECTS	DUKE Local	LOCAL OKI COUNTY FUNDS
FY24 Funding			98,457									
241060	710 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24 funds	604b Water	Direct Labor	34,215									
		66.67% Fringe Benefits	22,811									
		120.37% INDIRECT	41,186									
		FY2024 CAP Rates OTHER DIRECT	246									
		TOTAL	98,457									
FY24 Unspent Balance			0									
FY24 Funding			75,000									
471090	710 (FED)	% OF FUNDING	100		0.0000							0.0000
FY24 funds	OH Gen Asmbly Water	Direct Labor	25,978									
		66.67% Fringe Benefits	17,319									
		120.37% INDIRECT	31,270									
		FY2024 CAP Rates Contributed Svs	0									
		OTHER DIRECT	433									
FY24 Unspent Balance			(0)									
471010	710 (LOCAL)	% OF FUNDING	100									100.0000
FY24 funds	Local Water	Direct Labor	12,900									12,900
		66.67% Fringe Benefits	8,601									8,601
		120.37% INDIRECT	15,529									15,529
		FY2024 CAP Rates OTHER DIRECT	2,071									2,071
		TOTAL	39,101									39,101
480010	800 (LOCAL)	% OF FUNDING	100									100.0000
FY24 funds	Regional Planning	Direct Labor	23,265									23,265
		66.67% Fringe Benefits	15,510									15,510
		120.37% INDIRECT	28,005									28,005
		FY2024 CAP Rates OTHER DIRECT	3,219									3,219
		TOTAL	69,999									69,999

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240001	(LOCAL)	% OF FUNDING	100									100.0000
FY24 funds	General & Admin.	Direct Labor	38,927									38,927
		66.67% Fringe Benefits	25,952									25,952
		120.37% INDIRECT	46,857									46,857
		FY2024 CAP Rates OTHER DIRECT	102,790									102,790
		TOTAL	214,525									214,525
FY24	GRAND TOTALS	% OF FUNDING	100	0.0000								0.0000
		Direct Labor	2,053,465	10,360	25,548	9,995	10,443	0	5,110	0	0	75,093
		66.67% Dir Labor Fringe Be	1,368,992	6,907	17,032	6,664	6,962	0	3,406	0	0	50,063
		120.37% INDIRECT	2,471,780	12,471	30,752	12,031	12,570	0	6,150	0	0	90,390
		FY2024 CAP Rates Contributed Svs	20,527	0	0	0	0	0	0	0	0	0
		OTHER DIRECT	1,859,423	262	1,668	1,310	25	0	334	0	0	108,080
		TOTAL	7,774,186	30,000	75,000	30,000	30,000	0	15,000	0	0	323,626
												996,540

Prepared by
 Final Review by: KLH 2/23/23