

***APPENDIX B***

***COST ALLOCATION***



**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS**  
**SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD**  
**July 1, 2015 - June 30, 2016**

		ESTIMATED FY 2016	ACTUAL FY 2016	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2018
<b>EMPLOYEE WAGES</b>					
<b>Indirect Labor</b>					
Acct. #	Acct. Name				
16(18)-02-001.0-5105.01	Salaries - Indirect Administration	\$260,822.00	\$275,476.61	(\$14,654.61)	\$283,637.00
16(18)-02-001.0-5105.02	Salaries - Indirect Accounting/Finance	\$194,915.00	\$194,699.74	\$215.26	\$206,299.00
16(18)-02-001.0-5105.03	Salaries - Indirect Clerical	\$0.00	\$0.00	\$0.00	\$0.00
16(18)-02-001.0-5105.04	Salaries - Indirect Communications	\$65,363.00	\$74,650.89	(\$9,287.89)	\$82,173.00
16(18)-02-001.0-5105.05	Salaries - Indirect Human Resources	\$73,106.00	\$69,060.97	\$4,045.03	\$73,166.00
16(18)-02-001.0-5105.06	Salaries - Indirect Administrative Support	\$3,920.00	\$3,144.48	\$775.52	\$3,568.00
<b>Subtotal - Indirect Labor</b>		<b>\$598,126.00</b>	<b>\$617,032.69</b>	<b>(\$18,906.69)</b>	<b>\$648,843.00</b>
<b>Direct Labor</b>					
Acct. #	Acct. Name				
16(18)-01-000.1-5105.00	Salaries - General and Administrative	\$9,879.00	\$11,507.70	(\$1,628.70)	\$20,278.00
14-05-665.5-5105.00	Salaries - Solar Ready	\$4,520.00	\$2,727.98	\$1,792.02	
14-05-665.5-5105.01	Salaries - Solar Ready OKI local	\$1,506.00	\$4,365.25	(\$2,859.25)	
16(18)-06-667.1-5105.00	Salaries - RideShare	\$14,581.00	\$14,403.62	\$177.38	\$13,936.00
15(17)-08-601.1-5105.00	Salaries - Short Range Planning co	\$2,671.00	\$6,780.30	(\$4,109.30)	\$2,129.00
15(17)-08-602.1-5105.00	Salaries - Trans Improvement Program co	\$2,490.00	\$10,196.81	(\$7,706.81)	\$5,986.00
15(17)-08-605.1-5105.00	Salaries - Continuing Planning Surveillance co	\$142,732.00	\$126,788.24	\$15,943.76	\$53,999.00
15(17)-08-610.1-5105.00	Salaries - Transportation Plan co	\$26,581.00	\$71,137.08	(\$44,556.08)	\$36,267.33
15-08-610.2-5105.00	Salaries - Long Range Plng - Freight Conference	\$163.00	\$7,719.90	(\$7,556.90)	\$0.00
15(17)-08-625.2-5105.00	Salaries - Services co	\$5,697.00	\$19,030.58	(\$13,333.58)	\$12,923.48
15(17)-08-695.1-5105.00	Salaries - UPWP Administration co	\$506.00	\$3,476.32	(\$2,970.32)	\$917.35
15(17)-08-697.1-5105.00	Salaries - Trans Program Reporting co	\$414.00	\$122.36	\$291.64	\$258.88
15(17)-08-720.1-5105.00	Salaries - Mobile Source Emissions co	\$1,522.00	\$7,553.71	(\$6,031.71)	\$1,873.09
16(18)-08-601.1-5105.00	Salaries - Short Range Planning	\$27,312.00	\$20,569.64	\$6,742.36	\$33,025.00
16(18)-08-602.1-5105.00	Salaries - Trans Imprvmt Program	\$35,079.00	\$36,340.97	(\$1,261.97)	\$45,734.00
16(18)-08-605.1-5105.00	Salaries - Continuing Planning - Surveillance	\$351,588.00	\$366,617.46	(\$15,029.46)	\$495,630.00
16(18)-08-605.5-5105.00	Salaries - Hamilton Co Emergency Mgmt 50/50	\$23,556.00	\$0.00	\$23,556.00	
16(18)-08-605.6-5105.00	Salaries - Hamilton Co Emergency Mgmt 100%	\$16,832.00	\$21,137.74	(\$4,305.74)	
16(18)-08-610.1-5105.00	Salaries - Transportation Plan	\$311,331.00	\$281,160.66	\$30,170.34	\$339,895.67
16-08-610.2-5105.00	Salaries - Long Range Plng - Freight Conference	\$13,835.00	\$0.00	\$13,835.00	
16(18)-08-625.2-5105.00	Salaries - Services	\$104,521.00	\$88,845.41	\$15,675.59	\$94,171.52
16(18)-08-685.1-5105.00	Salaries - INDOT Exclusive CPG	\$9,933.00	\$10,020.82	(\$87.82)	\$10,013.00
14-08-686.3-5105.00	Salaries - KYTC Excl - Kenton Co Trans Plan Update	\$0.00	\$0.00	\$0.00	
16(18)-08-686.3-5105.00	Salaries - KYTC Excl - Trans Planning Activities	\$37,310.00	\$23,732.27	\$13,577.73	\$41,428.00
16(18)-08-695.1-5105.00	Salaries - UPWP Administration	\$8,605.00	\$4,404.51	\$4,200.49	\$6,648.65
16(18)-08-697.1-5105.00	Salaries - Trans Program Reporting	\$8,421.00	\$2,911.96	\$5,509.04	\$5,144.12
16(18)-08-720.1-5105.00	Salaries - Mobile Source Emissions	\$35,133.00	\$20,190.25	\$14,942.75	\$14,721.91
16(18)-15-610.4-5105.00	Salaries - Land Use Planning	\$116,222.00	\$115,881.45	\$340.55	\$115,696.00
16(18)-15-610.5-5105.00	Salaries - Fiscal Impact Analysis Model Implementation	\$14,758.00	\$17,143.30	(\$2,385.30)	\$24,397.00
16(18)-15-685.2-5105.00	Salaries - INDOT Exclusive STP	\$20,909.00	\$20,571.12	\$337.88	\$10,376.00
16(18)-20-665.4-5105.00	Salaries - Regional Clean Air Program	\$20,543.00	\$5,726.77	\$14,816.23	\$6,515.00
10-23-674.1-5105.00	Salaries - FTA (5316) JARC Administration FY08-09	\$0.00	\$4,518.82	(\$4,518.82)	
10-23-674.2-5105.00	Salaries - FTA (5317) New Freedom Administration FY08-09	\$0.00	\$0.00	\$0.00	
12-23-674.1-5105.00	Salaries - FTA (5316) JARC Administration FY10-11	\$14,307.00	\$20,228.76	(\$5,921.76)	
12-23-674.2-5105.00	Salaries - FTA (5317) New Freedom Administration FY10-11	\$873.00	\$110.40	\$762.60	
13-23-674.1-5105.00	Salaries - FTA (5316) JARC Administration FY12	\$7,999.00	\$0.00	\$7,999.00	\$15,574.00
13-23-674.2-5105.00	Salaries - FTA (5317) New Freedom Administration FY12	\$14,789.00	\$7,581.26	\$7,207.74	\$6,081.00
15-23-674.3-5105.00	Salaries - FTA (5310) Transit	\$5,972.00	\$4,454.63		\$3,452.00
17-23-674.3-5105.00	Salaries - FTA (5310) Transit				\$3,452.00
16(18)-26-800.1-5105.00	Salaries - Regional Planning	\$21,085.00	\$11,236.12	\$9,848.88	\$17,443.00
16(18)-29-710.1-5105.00	Salaries - Local Water	\$18,016.00	\$19,968.69	(\$1,952.69)	\$16,454.00
15-30-710.9-5105.00	Salaries - OH General Assembly WQ co	\$0.00	\$0.00	\$0.00	
16(18)-30-710.9-5105.00	Salaries - OH General Assembly WQ	\$25,250.00	\$24,977.01	\$272.99	\$25,201.00
16(18)-38-710.6-5105.00	Salaries - OEPA 604b Water	\$17,888.00	\$17,703.96	\$184.04	\$16,954.00
17-27-850.5-5105.00	Salaries - Duke	\$0.00	\$0.00	\$0.00	\$24,112.57
15-46-550.2-5105.00	Salaries - APA KY Plan4Health	\$6,392.00	\$6,866.98	(\$474.98)	
16-47-500.1-5105.00	Salaries - US Forestry	\$12,402.00	\$6,642.76	\$5,759.24	
16-47-500.1-5105.01	Salaries - US Forestry - OKI local	\$12,402.00	\$5,522.84	\$6,879.16	
14-71-684.4-5105.00	Salaries - RTP0 Mento Pilot Program	\$6,692.00	\$136.08	\$6,555.92	
<b>Subtotal - Direct Labor</b>		<b>\$1,533,217.00</b>	<b>\$1,451,012.49</b>	<b>\$80,687.14</b>	<b>\$1,520,687.57</b>
<b>TOTAL EMPLOYEE WAGES</b>		<b>\$2,131,343.00</b>	<b>\$2,068,045.18</b>	<b>\$61,780.45</b>	<b>\$2,169,530.57</b>

**OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS**  
**SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD**  
**July 1, 2015 - June 30, 2016**

		ESTIMATED FY 2016	ACTUAL FY 2016	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2018
<b>FRINGE BENEFITS COST CENTER</b>					
<b>Paid Leave</b>					
Acct. #	Acct. Name				
16-03-002.0-5108.00	Performance Contingency	\$0.00	\$4,000.00	(\$4,000.00)	
16(18)-03-002.0-5110.00	Vacation Expense	\$174,817.00	\$198,423.96	(\$23,606.96)	\$184,394.00
16(18)-03-002.0-5115.00	Sick Leave	\$70,174.00	\$85,956.38	(\$15,782.38)	\$79,987.00
16(18)-03-002.0-5120.00	Holiday Leave (8 fixed)	\$75,187.00	\$72,892.46	\$2,294.54	\$76,015.00
16(18)-03-002.0-5120.02	Presidents' Day - Sub Holiday	\$9,433.00	\$9,224.68	\$208.32	\$14,132.00
16(18)-03-002.0-5120.03	Columbus Day - Sub Holiday	\$9,433.00	\$9,365.79	\$67.21	\$5,068.00
16(18)-03-002.0-5130.00	Administrative Leave	\$9,405.00	\$3,503.11	\$5,901.89	\$9,483.00
<b>Subtotal - Paid Leave</b>		<b>\$348,449.00</b>	<b>\$383,366.38</b>	<b>(\$34,917.38)</b>	<b>\$369,079.00</b>
<b>Other Fringe Benefits</b>					
Acct. #	Acct. Name				
16(18)-03-002.0-5205.00	FICA - Employer	\$181,810.50	\$175,197.32	\$6,613.18	\$186,049.19
16(18)-03-002.0-5209.00	Retirement Plan (403b)	\$90,580.61	\$75,749.24	\$14,831.37	\$98,556.03
16(18)-03-002.0-5210.00	Retirement Plan (401a)	\$250,519.48	\$233,549.87	\$16,969.61	\$261,812.49
16(18)-03-002.0-5212.00	Employer 457 Plan Contribution	\$18,250.00	\$17,836.35	\$413.65	\$18,250.00
16(18)-03-002.0-5215.00	Workers' Compensation	\$5,088.00	\$3,679.28	\$1,408.72	\$3,669.00
16(18)-03-002.0-5220.00	Unemployment Insurance	\$1,200.00	\$0.00		\$1,200.00
16(18)-03-002.0-5223.00	HRA Expenses - ER	\$16,691.67	\$11,030.70	\$5,660.97	\$14,162.50
16(18)-03-002.0-5223.01	HSA Contribution - ER	\$70,108.33	\$63,425.00	\$6,683.33	\$70,537.50
16(18)-03-002.0-5225.01	Health Insurance Premium	\$596,945.83	\$493,866.68	\$103,079.15	\$493,817.97
16(18)-03-002.0-5225.02	Dental Insurance Premium	\$27,846.06	\$25,400.72	\$2,445.34	\$27,979.03
16(18)-03-002.0-5225.03	Life Insurance Premium	\$9,865.44	\$10,650.33	(\$784.89)	\$11,916.36
16(18)-03-002.0-5225.04	LTD Insurance Premium	\$9,795.48	\$10,148.47	(\$352.99)	\$11,442.29
16(18)-03-002.0-5225.05	ADD Insurance Premium				\$1,022.05
16(18)-03-002.0-5226.00	Employee Incentive	\$2,265.00	\$2,191.40	\$73.60	\$3,402.00
16(18)-03-002.0-5240.30	Sick Leave Variance & Adjust	\$1,722.97	(\$7,594.58)	\$9,317.55	(\$7,476.92)
16(18)-03-002.0-5240.32	Holiday Variance & Adjustment	\$577.88	(\$104.62)	\$682.50	(\$151.81)
16(18)-03-002.0-5240.36	Vacation Variance & Adjustment	\$28,769.88	(\$3,088.71)	\$31,858.59	\$15,996.89
<b>Prior Year Rate Adjustment</b>				\$0.00	
<b>Subtotal - Other Fringe</b>		<b>\$1,312,037.13</b>	<b>\$1,111,937.45</b>	<b>\$198,899.68</b>	<b>\$1,212,184.56</b>
<b>TOTAL FRINGE BENEFITS</b>		<b>\$1,660,486.13</b>	<b>\$1,495,303.83</b>	<b>\$163,982.30</b>	<b>\$1,581,263.56</b>

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		ESTIMATED FY 2016	ACTUAL FY 2016	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2018
<b>INDIRECT COST CENTER - NON-LABOR</b>					
Acct. #	Acct. Name				
16(18)-02-001.0-5107.00	Auto Allowance	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00
16(18)-02-001.0-5510.02	Meals & Incidentals - OR	\$43.00	\$177.33	(\$134.33)	\$324.75
16(18)-02-001.0-5515.02	Lodging - OR	\$518.00	\$801.19	(\$283.19)	\$364.00
16(18)-02-001.0-5520.02	Transportation - OR	\$562.00	\$863.56	(\$301.56)	\$1,994.00
16(18)-02-001.0-5520.03	Transp OR OKI Vehicle Mileage	\$363.62	\$125.34	\$238.28	\$237.62
16(18)-02-001.0-5520.06	Transportation - IR	\$317.19	\$192.00	\$125.19	\$237.45
16(18)-02-001.0-5520.07	Transp IR OKI Vehicle Mileage	\$50.28	\$0.00	\$50.28	\$7.21
16(18)-02-001.0-5525.02	Misc. Travel Expenses - OR	\$50.00	\$50.00	\$0.00	\$100.00
16(18)-02-001.0-5570.02	PD - Meals & Incidentals - OR	\$1,875.76	\$1,172.07	\$703.69	\$2,216.25
16(18)-02-001.0-5571.02	PD - Misc. Travel Expenses - OR	\$658.00	\$377.97	\$280.03	\$325.00
16(18)-02-001.0-5572.02	PD - Lodging - OR	\$5,546.73	\$3,989.43	\$1,557.30	\$5,785.69
16(18)-02-001.0-5574.02	PD - Transportation - OR	\$5,118.76	\$3,742.88	\$1,375.88	\$3,381.86
16(18)-02-001.0-5574.03	ProfDev OR OKI Vehicle Mileage	\$342.55	\$0.00	\$342.55	\$58.74
16(18)-02-001.0-5574.06	PD - Transportation - IR	\$2.00	\$0.00	\$2.00	\$0.00
16(18)-02-001.0-5574.07	ProfDev IR OKI Vehicle Mileage	\$29.43	\$15.66		\$0.00
16(18)-02-001.0-5575.02	Professional Development Registrations	\$9,768.50	\$5,692.34	\$4,076.16	\$8,855.50
16(18)-02-001.0-5575.04	Professional Development Memberships	\$1,206.00	\$942.35		\$1,060.00
16(18)-02-001.0-5585.00	Agency Memberships	\$3,649.00	\$2,623.00	\$1,026.00	\$2,664.00
16(18)-02-001.0-5590.00	Professional Publications	\$1,280.00	\$1,275.82	\$4.18	\$198.50
16(18)-02-001.0-6125.00	Professional Services - Other	\$48,000.00	\$44,424.74	\$3,575.26	\$49,000.00
16(18)-02-001.0-6210.00	Outside Printing & Graphics	\$300.00	\$888.01	(\$588.01)	\$690.00
16(18)-02-001.0-6350.00	Payroll/Data Processing Services	\$7,298.36	\$7,591.10	(\$292.74)	\$7,891.94
16(18)-02-001.0-7110.00	Materials and Supplies	\$4,510.87	\$8,116.73	(\$3,605.86)	\$6,601.17
16(18)-02-001.0-7110.01	Supplies - Office Equipment	\$1,280.63	\$1,283.29	(\$2.66)	\$7,581.68
16(18)-02-001.0-7110.02	Supplies - Furniture & Fixture	\$537.64	\$3,550.44	(\$3,012.80)	\$4,290.00
16(18)-02-001.0-7110.03	Supplies - Computers & Software	\$28,003.00	\$14,431.26	\$13,571.74	\$35,949.00
16(18)-02-001.0-7110.04	Supplies - IT Equipment				\$11,904.84
16(18)-02-001.0-7151.00	Occupancy & Storage	\$479,794.08	\$450,517.05	\$29,277.03	\$455,914.92
16(18)-02-001.0-7153.00	Telephone - Line chgs and LD	\$7,273.92	\$8,024.47	(\$750.55)	\$9,086.00
16(18)-02-001.0-7157.00	Internet Expenses	\$11,760.00	\$11,395.83	\$364.17	\$7,330.00
16(18)-02-001.0-7159.00	Website Management	\$700.00	\$0.00	\$700.00	\$0.00
16(18)-02-001.0-7210.00	Postage and Shipping	\$1,974.11	\$1,720.86	\$253.25	\$1,831.04
16(18)-02-001.0-7250.00	Equip Repairs, Maint & Lease	\$19,812.84	\$17,633.59	\$2,179.25	\$14,954.00
16(18)-02-001.0-7310.00	Legal	\$24,000.00	\$36,144.47	(\$12,144.47)	\$31,574.71
16(18)-02-001.0-7312.00	Auditing Fees	\$23,800.00	\$23,005.00	\$795.00	\$24,081.75
16(18)-02-001.0-7350.00	Insurance	\$23,625.27	\$26,014.55	(\$2,389.29)	\$25,378.98
16(18)-02-001.0-7410.00	Meetings and Hearings	\$763.24	\$756.00	\$7.24	\$49.54
16(18)-02-001.0-7450.00	Depreciation	\$28,907.84	\$21,563.16	\$7,344.68	\$23,803.90
16(18)-02-001.0-7510.00	Legal Notices	\$1,079.47	\$489.80	\$589.67	\$856.78
16(18)-02-001.0-7520.00	Retirement Plan Expenses	\$3,450.00	\$3,600.97	(\$150.97)	\$4,015.00
16(18)-02-001.0-7525.00	Employee Benefit Plan Fees	\$500.00	\$150.00	\$350.00	\$500.00
16(18)-02-001.0-7651.00	In-house Reproduction	\$2,041.68	\$1,903.43	\$138.25	\$1,666.55
16(18)-02-001.0-7653.00	Other Unclassified	\$2,808.81	\$2,957.04	(\$148.23)	\$1,903.65
16(18)-02-001.0-7655.00	Indirect Expense Reimbursement			\$0.00	
	Prior Year Rate Adjustment			\$0.00	
<b>TOTAL INDIRECT COSTS - NON-LABOR</b>		<b>\$762,302.58</b>	<b>\$716,902.73</b>	<b>\$45,122.43</b>	<b>\$764,086.02</b>

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		ESTIMATED FY 2016	ACTUAL FY 2016	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2018
<b>FRINGE BENEFIT COST RATE CALCULATION</b>					
TOTAL FRINGE BENEFITS	A	\$1,660,486	\$1,495,304		\$1,581,264
TOTAL EMPLOYEE WAGES	B	\$2,131,343	\$2,068,045		\$2,169,531
<b>FRINGE BENEFIT COST RATE</b>		<b>77.91%</b>	<b>72.31%</b>	<b>A ÷ B</b>	<b>72.89%</b>
<b>FRINGE BENEFIT COST RECOVERY COMPARISON</b>					
<b>FY 2016</b>					
Should have recovered in fiscal year	+		\$1,049,157	Actual DL * Actual Fringe Rate	
Amount actually recovered in fiscal year	-		\$1,130,454	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	=		(\$81,297)		
<b>FRINGE BENEFITS COST DISTRIBUTION</b>					
INDIRECT LABOR FRINGE BENEFITS		\$465,988	\$446,147		\$472,910
DIRECT LABOR FRINGE BENEFITS		\$1,194,498	\$1,049,157		\$1,108,354
<b>TOTAL FRINGE BENEFITS</b>		<b>\$1,660,486</b>	<b>\$1,495,304</b>		<b>\$1,581,264</b>
<b>INDIRECT COST RATE CALCULATION</b>					
INDIRECT LABOR		\$598,126	\$617,033		\$648,843
INDIRECT FRINGE BENEFITS		\$465,988	\$446,147		\$472,910
OTHER INDIRECT COSTS		\$762,303	\$716,903		\$764,086
<b>TOTAL INDIRECT COSTS</b>	A	<b>\$1,826,416</b>	<b>\$1,780,082</b>		<b>\$1,885,839</b>
<b>TOTAL DIRECT LABOR COSTS</b>	B	<b>\$1,533,217</b>	<b>\$1,451,012</b>		<b>\$1,520,688</b>
<b>INDIRECT COST RATE</b>		<b>119.12%</b>	<b>122.68%</b>	<b>A ÷ B</b>	<b>124.01%</b>
<b>INDIRECT COST RECOVERY COMPARISON</b>					
<b>FY 2016</b>					
Should have recovered in fiscal year	+		\$1,780,082	Actual DL * Actual Indirect Rate	
Amount actually recovered in fiscal year	-		\$1,728,492	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	=		\$51,590		
<b>SUMMARY</b>					
		ESTIMATED FY 2016	ACTUAL FY 2016		ESTIMATED FY 2018
FRINGE BENEFIT COST RATE		77.91%	72.31%		72.89%
INDIRECT COST RATE		119.12%	122.68%		124.01%
<b>TOTAL OVERHEAD COST RATE</b>		<b>197.03%</b>	<b>194.98%</b>		<b>196.90%</b>

## 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:

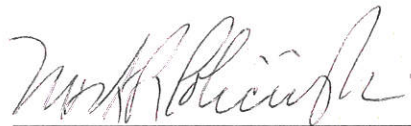
(1) All costs included in this proposal February 28, 2017 to establish billing or final indirect costs rates for July 1, 2017 – June 30, 2018 are allowable in accordance with the requirements of the Federal award(s) to which they apply and the provisions of Subpart E—Cost Principles of Part 200. Unallowable 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: \_\_\_\_\_



Name of Official: \_\_\_\_\_

Mark R. Policinski

Title: \_\_\_\_\_

Executive Director / CEO

Date of Execution: \_\_\_\_\_

February 28, 2017

**T.C. Rogers** *President* | **Mark R. Policinski** *CEO/Executive Director*

720 East Pete Rose Way, Suite 420 Cincinnati, Ohio 45202 | Phone: 513.621.6300 | Fax: 513.621.9325 | [www.oki.org](http://www.oki.org)

Serving the Counties of: Boone | Butler | Campbell | Clermont | Dearborn | Hamilton | Kenton | Warren

I hereby certify that an Audit of Fiscal Year 2018 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.



Signature

Mark R. Policinski  
Executive Director

Ohio-Kentucky-Indiana Regional  
Council of Governments

February 28, 2017

**T.C. Rogers** *President* | **Mark R. Policinski** *CEO/Executive Director*

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**Ohio-Kentucky-Indiana Regional Council of Governments**  
**FY2018 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
760110	601 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY17 OH	<b>Short Range</b>	Direct Labor	2,129		1,757	1,405	176					176
Carryover	72.89%	Fringe Benefits	1,552		1,280	1,024	128					128
FY18 KY	124.01%	INDIRECT	2,640		2,179	1,743	218					218
funds		FY18 OTHER DIRECT	170		140	112	14					14
		Rates TOTAL	6,491		5,356	4,285	536					536
FY18 Funding			102,000		84,163	67,330	8,416					8,416
860110	601 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18	<b>Short Range</b>	Direct Labor	33,025		27,250	21,800	2,725					2,725
funds	72.89%	Fringe Benefits	24,070		19,861	15,889	1,986					1,986
	124.01%	INDIRECT	40,955		33,793	27,034	3,379					3,379
		FY18 OTHER DIRECT	2,817		2,324	1,859	232					232
		Rates TOTAL	100,867		83,228	66,582	8,323					8,323
FY18 Carrying into FY19			1.11%	1,133	935	748	93					93
760210	602 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY17 OH	<b>TIP</b>	Direct Labor	5,986		4,939	3,951	494					494
Carryover	72.89%	Fringe Benefits	4,363		3,600	2,880	360					360
FY18 KY	124.01%	INDIRECT	7,424		6,125	4,900	613					613
funds		FY18 OTHER DIRECT	477		394	315	39					39
		Rates TOTAL	18,250		15,058	12,047	1,506					1,506
FY18 Funding			139,000		114,692	91,754	11,469					11,469
860210	602 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18	<b>TIP</b>	Direct Labor	45,734		37,736	30,189	3,774					3,774
funds	72.89%	Fringe Benefits	33,333		27,504	22,003	2,750					2,750
	124.01%	INDIRECT	56,716		46,797	37,438	4,680					4,680
		FY18 OTHER DIRECT	1,446		1,193	955	119					119
		Rates TOTAL	137,229		113,231	90,585	11,323					11,323
FY18 Carrying into FY19			1.27%	1,771	1,461	1,169	146					146



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760510	605 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY17 OH	<b>Cont Plan- Surv.</b>	Direct Labor	53,999		44,556	35,645	4,456					4,456
Carryover	72.89%	Fringe Benefits	39,357		32,474	25,979	3,247					3,247
FY18 KY	124.01%	INDIRECT	66,965		55,254	44,204	5,525					5,525
funds		FY18 OTHER DIRECT	30,988		25,569	20,455	2,557					2,557
		Rates TOTAL	191,309		157,854	126,283	15,785					15,785
FY18 Funding			1,813,873		1,496,668	1,197,335	149,667					149,667
860510	605 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18	<b>Cont Plan- Surv.</b>	Direct Labor	495,630		408,956	327,165	40,896					40,896
funds	72.89%	Fringe Benefits	361,240		298,068	238,454	29,807					29,807
	124.01%	INDIRECT	614,642		507,155	405,724	50,716					50,716
		FY18 OTHER DIRECT	304,736		251,445	201,156	25,144					25,144
		Rates TOTAL	1,776,248		1,465,623	1,172,498	146,562					146,562
FY18 Carrying into FY19			2.07%	37,625	31,045	24,836	3,105					3,105
761010	610 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY17 OH	<b>Transportation Plan</b>	Direct Labor	36,267		29,925	23,940	2,993					2,993
Carryover	72.89%	Fringe Benefits	26,433		21,811	17,449	2,181					2,181
FY18 KY	124.01%	INDIRECT	44,976		37,111	29,688	3,711					3,711
funds		FY18 OTHER DIRECT	2,428		2,003	1,602	200					200
		Rates TOTAL	110,104		90,849	72,679	9,085					9,085
FY18 Funding			1,085,000		895,258	716,207	89,526					89,526
861010	610 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18	<b>Transportation Plan</b>	Direct Labor	339,896		280,456	224,365	28,046					28,046
funds	72.89%	Fringe Benefits	247,733		204,410	163,528	20,441					20,441
	124.01%	INDIRECT	421,512		347,799	278,240	34,780					34,780
		FY18 OTHER DIRECT	56,103		46,292	37,034	4,629					4,629
		Rates TOTAL	1,065,244		878,957	703,166	87,896					87,896
FY18 Carrying into FY19			1.82%	19,756	16,301	13,041	1,630					1,630

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762520	625 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY17 OH	<b>Services</b>	Direct Labor	12,923		10,663	8,531	1,066					1,066
Carryover	72.89%	Fringe Benefits	9,419		7,772	6,218	777					777
FY18 KY	124.01%	INDIRECT	16,027		13,224	10,579	1,322					1,322
funds		FY18 OTHER DIRECT	2,266		1,870	1,496	187					187
		Rates TOTAL	40,635		33,529	26,823	3,353					3,353
FY18 Funding			287,000		236,810	189,448	23,681					23,681
862520	625 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18	<b>Services</b>	Direct Labor	94,172		77,703	62,162	7,770					7,770
funds	72.89%	Fringe Benefits	68,637		56,634	45,307	5,663					5,663
	124.01%	INDIRECT	116,784		96,361	77,089	9,636					9,636
		FY18 OTHER DIRECT	3,233		2,668	2,134	267					267
		Rates TOTAL	282,826		233,366	186,693	23,337					23,337
FY18 Carrying into FY19			1.45%	4,174	3,444	2,755	344					344
FY18 Funding			140,087									
868630	686 (FED)	% OF FUNDING	100		0.0000							
FY18 KY	<b>KY Excl Trans Plan</b>	Direct Labor	41,428		0							
funds	72.89%	Fringe Benefits	30,195		0							
	124.01%	INDIRECT	51,376		0							
		FY18 OTHER DIRECT	7,982									
		Rates TOTAL	130,981		0							
FY18 Unspent Balance			6.50%	9,106	0	0	0					0
769510	695 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY17 OH	<b>UPWP Admin.</b>	Direct Labor	917		757	606	76					76
Carryover	72.89%	Fringe Benefits	668		551	441	55					55
FY18 KY	124.01%	INDIRECT	1,138		939	751	94					94
funds		FY18 OTHER DIRECT	39		32	25	3					3
		Rates TOTAL	2,762		2,279	1,823	228					228

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	FY18 Funding		20,100		16,585	13,268	1,658					1,658
869510	695 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18 funds	<b>UPWP Admin.</b>	Direct Labor	6,649		5,486	4,389	549					549
		72.89% Fringe Benefits	4,846		3,998	3,199	400					400
		124.01% INDIRECT	8,245		6,803	5,443	680					680
		FY18 OTHER DIRECT	113		93	75	9					9
		Rates TOTAL	19,853		16,381	13,105	1,638					1,638
	FY18 Carrying into FY19	1.23%	247		204	163	20					20
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769710	697 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY17 OH Carryover	<b>Trans Prgrm Reptg</b>	Direct Labor	259		214	171	21					21
		72.89% Fringe Benefits	189		156	125	16					16
		124.01% INDIRECT	321		265	212	26					26
		FY18 OTHER DIRECT	13		11	9	1					1
		Rates TOTAL	782		645	516	64					64
	FY18 Funding		15,500		12,789	10,232	1,279					1,279
869710	697 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18 funds	<b>Trans Prgrm Reptg</b>	Direct Labor	5,144		4,245	3,396	424					424
		72.89% Fringe Benefits	3,749		3,094	2,475	309					309
		124.01% INDIRECT	6,379		5,264	4,211	526					526
		FY18 OTHER DIRECT	38		31	25	3					3
		Rates TOTAL	15,311		12,633	10,107	1,263					1,263
	FY18 Carrying into FY19	1.22%	189		156	125	16					16
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772010	720 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY17 OH Carryover	<b>Mobile Srce Emissions</b>	Direct Labor	1,873		1,546	1,236	155					155
		72.89% Fringe Benefits	1,365		1,126	901	113					113
		124.01% INDIRECT	2,323		1,917	1,533	192					192
		FY18 OTHER DIRECT	79		65	52	7					7
		Rates TOTAL	5,640		4,654	3,723	465					465

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	FY18 Funding		45,000		37,131	29,704	3,713					3,713
872010	720 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18 funds	<b>Mobile Srce Emissions</b>	Direct Labor	14,722		12,147	9,718	1,215					1,215
		72.89% Fringe Benefits	10,730		8,854	7,083	885					885
		124.01% INDIRECT	18,257		15,064	12,051	1,506					1,506
		FY18 OTHER DIRECT	906		748	598	75					75
		Rates TOTAL	44,615		36,813	29,450	3,681					3,681
	FY18 Carrying into FY19	0.86%	385		318	254	32					32
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	FY13 Funds carried into FY18		57,519		57,519							57,519
367410	674 (FED)	% OF FUNDING	100		100.0000							100.0000
FY13 Carryover	<b>JARC</b>	Direct Labor	15,574		15,574							15,574
		72.89% Fringe Benefits	11,351		11,351							11,351
		124.01% INDIRECT	19,314		19,314							19,314
		FY18 OTHER DIRECT	551		551							551
		Rates TOTAL	46,790		46,790							46,790
	FY13 Carrying into FY19	18.65%	10,729		10,729							10,729
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	FY13 Funds carried into FY18		19,105		19,105							19,105
367420	674 (FED)	% OF FUNDING	100		100.0000							100.0000
FY13 Carryover	<b>New Freedom</b>	Direct Labor	6,081		6,081							6,081
		72.89% Fringe Benefits	4,432		4,432							4,432
		124.01% INDIRECT	7,541		7,541							7,541
		FY18 OTHER DIRECT	250		250							250
		Rates TOTAL	18,304		18,304							18,304
	FY13 Carrying into FY19	4.19%	801		801							801
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	FY15 funds carried into FY18		202,835		202,835							202,835
567430	674 (FED)	% OF FUNDING	100		100.0000							100.0000
FY15 funds	<b>FTA 5310 Transit</b>	Direct Labor	3,452		3,452							3,452
		72.89% Fringe Benefits	2,516		2,516							2,516
		124.01% INDIRECT	4,281		4,281							4,281
		FY18 OTHER DIRECT	67,320		67,320							67,320
		Rates TOTAL	77,569		77,569							77,569
	FY18 Carrying into FY19	61.76%	125,266		125,266							125,266

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FY17 funds carried into FY18			269,804		269,804			269,804				
767430	674 (FED)	% OF FUNDING	100		100.0000			100.0000				
FY17 funds	<b>FTA 5310 Transit</b>	Direct Labor	3,452		3,452			3,452				
		72.89% Fringe Benefits	2,516		2,516			2,516				
		124.01% INDIRECT	4,281		4,281			4,281				
		FY18 OTHER DIRECT	100,250		100,250			100,250				
		Rates TOTAL	110,499		110,499			110,499				
FY18 Carrying into FY19			59.04% 159,305		159,305			159,305				
FY18 Funding			31,250		0							
868510	685 (FED)	% OF FUNDING	100		0.0000							
FY18 funds	<b>INDOT PL</b>	Direct Labor	10,013									
		72.89% Fringe Benefits	7,298									
		124.01% INDIRECT	12,417									
		FY18 OTHER DIRECT	1,522									
		Rates TOTAL	31,250									
FY18 Unspent Balance			0.00% (0)		0							
Carryover Sub-Total			% OF FUNDING 100		82.5123	80.0000	10.0000					10.0000
FY17 OH Carryover	<b>CPG (PL/FTA)</b>	Direct Labor	142,913	0	122,915	75,485	9,436	28,559	0	0	0	9,436
		72.89% Fringe Benefits	104,162	0	89,586	55,017	6,877	20,815	0	0	0	6,877
		124.01% INDIRECT	177,229	0	152,430	93,610	11,701	35,417	0	0	0	11,701
		FY18 OTHER DIRECT	204,830	0	198,455	24,067	3,008	168,371	0	0	0	3,008
		Rates TOTAL	629,135	0	563,386	248,179	31,022	253,162	0	0	0	31,022
FY18 Funding Sub-Total			% OF FUNDING 100		82.5123	80.0000	10.0000					10.0000
FY18 funds	<b>CPG (PL/FTA)</b>	Direct Labor	1,086,412	0	853,978	683,183	85,398	0	0	0	0	85,398
		72.89% Fringe Benefits	791,832	0	622,423	497,938	62,242	0	0	0	0	62,242
		124.01% INDIRECT	1,347,284	0	1,059,038	847,230	105,904	0	0	0	0	105,904
		FY18 OTHER DIRECT	378,896	0	304,794	243,835	30,479	0	0	0	0	30,479
		Rates TOTAL	3,604,423	0	2,840,232	2,272,186	284,023	0	0	0	0	284,023
Carrying into FY19 Sub-Total			370,488	0	349,966	43,092	5,386	296,101	0	0	0	5,386

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Grand Total			100		84.3811	80.0000	10.0000	100.0000				10.0000
<b>CPG (PL/FTA)</b>												
	Direct Labor		1,229,325	0	976,893	758,668	94,833	28,559	0	0	0	94,833
	72.89% Fringe Benefits		895,994	0	712,009	552,955	69,119	20,815	0	0	0	69,119
	124.01% INDIRECT		1,524,513	0	1,211,467	940,840	117,605	35,417	0	0	0	117,605
	FY18 OTHER DIRECT		583,726	0	503,248	267,902	33,488	168,371	0	0	0	33,488
	Rates TOTAL		4,233,558	0	3,403,618	2,520,365	315,046	253,162	0	0	0	315,046
FY18 Funding			49,666									
868520	685 (FED)	% OF FUNDING	100									
FY18 funds	<b>INDOT STP</b>	Direct Labor	10,376									
	72.89% Fringe Benefits		7,562									
	124.01% INDIRECT		12,867									
	FY18 OTHER DIRECT		18,861									
	Rates TOTAL		49,666									
FY18 Unspent Balance			0.00%	(0)								
FY18 Funding			374,549		309,049			309,049				
861040	610 (FED)	% OF FUNDING	100		82.5123			100.0000				TRC
FY18 funds	<b>Land Use</b>	Direct Labor	115,696		95,463			95,463				
	72.89% Fringe Benefits		84,325		69,579			69,579				
	124.01% INDIRECT		143,477		118,386			118,386				
	FY18 OTHER DIRECT		17,286		14,263			14,263				
	Rates TOAL		360,784		297,691	0	0	297,691				0
FY18 Unspent Balance			3.68%	13,765	11,358			11,358				0
FY18 Funding			145,100		119,725			119,725				
861050	610 (FED)	% OF FUNDING	100		82.5123			100.0000				TRC
FY18 funds	<b>Fiscal Impact Anlys</b>	Direct Labor	24,397		20,131			20,131				
	72.89% Fringe Benefits		17,782		14,672			14,672				
	124.01% INDIRECT		30,255		24,964			24,964				
	FY18 OTHER DIRECT		60,045		49,545			49,545				
	Rates TOTAL		132,479		109,311	0	0	109,311				0
FY18 Unspent Balance			8.70%	12,621	10,414			10,414				

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**FY2018 Unified Planning Work Program**  
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**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
FY18 Funding Sub-Total % OF FUNDING			100		82.5123				80.0000			20.0000
FY18 funds	<b>STP/SNK</b>	Direct Labor	150,469		115,594	0	0	0	115,594	0	0	0
		72.89% Fringe Benefits	109,669		84,251	0	0	0	84,251	0	0	0
		124.01% INDIRECT	186,600		143,351	0	0	0	143,351	0	0	0
		FY18 OTHER DIRECT	96,192		63,808	0	0	0	63,808	0	0	0
		Rates Sub-Total	542,930		407,003	0	0	0	407,003	0	0	0
FY18 Unspent Balance			26,385		21,771	0	0	0	21,771	0	0	0
FY18 Funding			244,106		192,981				192,981			
866540	665 (FED)	% OF FUNDING	100		82.5123				100.0000			TRC
FY18 funds	<b>Clean Air Program</b>	Direct Labor	6,515		5,376				5,376			
		72.89% Fringe Benefits	4,748		3,918				3,918			
		124.01% INDIRECT	8,079		6,666				6,666			
		FY18 Contributed Svs	9,701		n/a							
		Rates OTHER DIRECT	202,550		167,129				167,129			
		Sub-Total	231,594		183,089				183,089			
FY18 Unspent Balance			5.13% 12,512		9,892				9,892			0
FY18 Funding			217,249		171,749				171,749			
866710	667 (FED)	% OF FUNDING	100		82.5123				100.0000			
FY18 funds	<b>Rideshare</b>	Direct Labor	13,936		11,499				11,499			
		72.89% Fringe Benefits	10,157		8,381				8,381			
		124.01% INDIRECT	17,282		14,260				14,260			
		FY18 Contributed Svs	8,381		n/a							
		Rates OTHER DIRECT	150,320		124,032				124,032			
		TOTAL	200,076		158,172				158,172			
FY18 Unspent Balance			7.90% 17,173		13,576				13,576			

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	FY18 Funding		51,867		51,867						50,667	1,200
871060	710 (FED)	% OF FUNDING	100		100.0000						100.0000	0.0000
FY18 funds	<b>604b Water</b>	Direct Labor	16,954		16,954						16,954	0
		72.89% Fringe Benefits	12,357		12,357						12,357	0
		124.01% INDIRECT	21,025		21,025						21,025	0
		FY18 OTHER DIRECT	1,530		1,530						330	1,200
		Rates TOTAL	51,867		51,867						50,667	1,200
	FY18 Unspent Balance	0.00%	0		0						0	0
	FY18 Funding		75,100		75,100						75,000	100
871090	710 (FED)	% OF FUNDING	100		100.0000						100.0000	0.0000
FY18	<b>OH Gen Asmby Water</b>	Direct Labor	25,201		25,201						25,201	0
		72.89% Fringe Benefits	18,367		18,367						18,367	0
		124.01% INDIRECT	31,252		31,252						31,252	0
		FY18 Contributed Svs	0		0						0	0
		Rates OTHER DIRECT	280		280						180	100
		TOTAL	75,100		75,100						75,000	100
	FY18 Unspent Balance	0.00%	(0)		(0)						(0)	0
	FY17 carryover Funding		471,009									
785050	550 (FED)	% OF FUNDING	100									
FY15	<b>Duke</b>	Direct Labor	24,113									
		72.89% Fringe Benefits	17,574									
		124.01% INDIRECT	29,903									
		Rates OTHER DIRECT	264,266									
		TOTAL	335,856									
	FY18 Carrying into FY19	28.69%	135,153									



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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
871010	710 (LOCAL)	% OF FUNDING	100									
FY18 funds	<b>Local Water</b>	Direct Labor	16,454									
		72.89% Fringe Benefits	11,993									
		124.01% INDIRECT	20,405									
		FY18 OTHER DIRECT	9,450									
		Rates TOTAL	58,302									
880010	800 (LOCAL)	% OF FUNDING	100									
FY18 funds	<b>Regional Planning</b>	Direct Labor	17,443									
		72.89% Fringe Benefits	12,713									
		124.01% INDIRECT	21,632									
		FY18 OTHER DIRECT	671									
		Rates TOTAL	52,459									
890001	(LOCAL)	% OF FUNDING	100									
FY18 funds	<b>General &amp; Admin.</b>	Direct Labor	20,278									
		72.89% Fringe Benefits	14,780									
		124.01% INDIRECT	25,147									
		FY18 OTHER DIRECT	46,466									
		Rates TOTAL	106,671									
FY18	<b>GRAND TOTALS</b>	% OF FUNDING	100		100.0000							
		Direct Labor	1,520,688	0	1,151,517	758,668	94,833	28,559	115,594	16,875	42,155	94,833
		72.89% Dir Labor Fringe B	1,108,354	0	839,283	552,955	69,119	20,815	84,251	12,299	30,725	69,119
		124.01% INDIRECT	1,885,838	0	1,428,022	940,840	117,605	35,417	143,351	20,927	52,277	117,605
		FY18 Contributed Svs	18,082	0	0	0	0	0	0	0	0	0
		Rates OTHER DIRECT	1,355,451	0	860,027	267,902	33,488	168,371	63,808	291,161	510	34,788
		TOTAL	5,888,413	0	4,278,849	2,520,365	315,046	253,162	407,003	341,261	125,667	316,346

Prepared by KLH 2/23/17  
 Reviewed by pkn w/questions 2/23-24/17  
 Updated by KLH 2/27/17  
 Final review pkn 2/27/17

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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
760110	601 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY17 OH	<b>Short Range</b>	Direct Labor	2,129		372	229	14	69				60
Carryover	72.89%	Fringe Benefits	1,552		271	167	10	50				44
FY18 KY	124.01%	INDIRECT	2,640		462	284	18	86				75
funds		FY18 OTHER DIRECT	170		30	18	1	6				5
		Rates TOTAL	6,491		1,135	697	44	211				183
FY18 Funding			102,000		17,837	10,952	685	3,317				2,883
860110	601 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18	<b>Short Range</b>	Direct Labor	33,025		5,775	3,546	222	1,074				933
funds	72.89%	Fringe Benefits	24,070		4,209	2,585	162	783				680
	124.01%	INDIRECT	40,955		7,162	4,398	275	1,332				1,158
		FY18 OTHER DIRECT	2,817		493	302	19	92				80
		Rates TOTAL	100,867		17,639	10,831	677	3,281				2,851
FY18 Carrying into FY19			1.11%	1,133	198	122	8	37				32
760210	602 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY17 OH	<b>TIP</b>	Direct Labor	5,986		1,047	643	40	195				169
Carryover	72.89%	Fringe Benefits	4,363		763	469	29	142				123
FY18 KY	124.01%	INDIRECT	7,424		1,298	797	50	241				210
funds		FY18 OTHER DIRECT	477		83	51	3	16				13
		Rates TOTAL	18,250		3,191	1,960	122	594				516
FY18 Funding			139,000		24,308	14,925	933	4,521				3,929
860210	602 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18	<b>TIP</b>	Direct Labor	45,734		7,998	4,911	307	1,487				1,293
funds	72.89%	Fringe Benefits	33,333		5,829	3,579	224	1,084				942
	124.01%	INDIRECT	56,716		9,918	6,090	381	1,845				1,603
		FY18 OTHER DIRECT	1,446		253	155	10	47				41
		Rates TOTAL	137,229		23,998	14,735	921	4,463				3,879
FY18 Carrying into FY19			1.27%	1,771	310	190	12	58				50

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	KENTUCKY SHARE	FEDERAL	KYTC	FTA	FHWA	LOCAL KY	LOCAL	LOCAL
						KY - PL FUNDS	KY-ST FUNDS	KY-Fed FUNDS	KY-SNK FUNDS	Contributed Services Match	Partner Match	OKI COUNTY FUNDS
760510	605 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY17 OH	<b>Cont Plan- Surv.</b>	Direct Labor	53,999		9,443	5,798	362	1,756				1,526
Carryover	72.89%	Fringe Benefits	39,357		6,883	4,226	264	1,280				1,112
FY18 KY	124.01%	INDIRECT	66,965		11,711	7,191	449	2,178				1,893
funds		FY18 OTHER DIRECT	30,988		5,419	3,327	208	1,008				876
		Rates TOTAL	191,309		33,456	20,542	1,284	6,222				5,407
FY18 Funding			1,813,873		317,205	194,769	12,173	58,995				51,268
860510	605 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18	<b>Cont Plan- Surv.</b>	Direct Labor	495,630		86,674	53,219	3,326	16,120				14,009
funds	72.89%	Fringe Benefits	361,240		63,173	38,789	2,424	11,749				10,210
	124.01%	INDIRECT	614,642		107,487	65,999	4,125	19,991				17,372
		FY18 OTHER DIRECT	304,736		53,291	32,722	2,045	9,911				8,613
		Rates TOTAL	1,776,248		310,625	190,729	11,921	57,771				50,204
FY18 Carrying into FY19			2.07%	37,625	6,580	4,040	253	1,224				1,063
761010	610 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY17 OH	<b>Transportation Plan</b>	Direct Labor	36,267		6,342	3,894	243	1,180				1,025
Carryover	72.89%	Fringe Benefits	26,433		4,623	2,838	177	860				747
FY18 KY	124.01%	INDIRECT	44,976		7,865	4,829	302	1,463				1,271
funds		FY18 OTHER DIRECT	2,428		425	261	16	79				69
		Rates TOTAL	110,104		19,255	11,823	739	3,581				3,112
FY18 Funding			1,085,000		189,742	116,505	7,282	35,289				30,667
861010	610 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18	<b>Transportation Plan</b>	Direct Labor	339,896		59,440	36,497	2,281	11,055				9,607
funds	72.89%	Fringe Benefits	247,733		43,323	26,601	1,663	8,057				7,002
	124.01%	INDIRECT	421,512		73,713	45,261	2,829	13,709				11,914
		FY18 OTHER DIRECT	56,103		9,811	6,024	377	1,825				1,586
		Rates TOTAL	1,065,244		186,287	114,383	7,149	34,646				30,108
FY18 Carrying into FY19			1.82%	19,756	3,455	2,121	133	643				558

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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	KENTUCKY SHARE	FEDERAL	KYTC	FTA	FHWA	LOCAL KY	LOCAL	LOCAL
						KY - PL FUNDS	KY-ST FUNDS	KY-Fed FUNDS	KY-SNK FUNDS	Contributed Services Match	Partner Match	OKI COUNTY FUNDS
762520	625 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY17 OH	<b>Services</b>	Direct Labor	12,923		2,260	1,388	87	420				365
Carryover	72.89%	Fringe Benefits	9,419		1,647	1,011	63	306				266
FY18 KY	124.01%	INDIRECT	16,027		2,803	1,721	108	521				453
funds		FY18 OTHER DIRECT	2,266		396	243	15	74				64
		Rates TOTAL	40,635		7,106	4,363	273	1,322				1,149
FY18 Funding			287,000		50,190	30,817	1,926	9,334				8,112
862520	625 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18	<b>Services</b>	Direct Labor	94,172		16,468	10,112	632	3,063				2,662
funds	72.89%	Fringe Benefits	68,637		12,003	7,370	461	2,232				1,940
	124.01%	INDIRECT	116,784		20,423	12,540	784	3,798				3,301
		FY18 OTHER DIRECT	3,233		565	347	22	105				91
		Rates TOTAL	282,826		49,460	30,369	1,898	9,199				7,994
FY18 Carrying into FY19			1.45%	4,174	730	448	28	136				118
FY18 Funding			140,087		140,087	86,016	5,376	26,054				22,641
868630	686 (FED)	% OF FUNDING	100		100.0000	61.4017	3.8376	18.5983				16.1624
FY18 KY	<b>KY Excl Trans Plan</b>	Direct Labor	41,428		41,428	25,437	1,590	7,705				6,696
funds	72.89%	Fringe Benefits	30,195		30,195	18,540	1,159	5,616				4,880
	124.01%	INDIRECT	51,376		51,376	31,546	1,972	9,555				8,304
		FY18 OTHER DIRECT	7,982		7,982	4,901	306	1,485				1,290
		Rates TOTAL	130,981		130,981	80,424	5,027	24,360				21,170
FY18 Unspent Balance			6.50%	9,106	9,106	5,591	349	1,694				1,472
769510	695 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY17 OH	<b>UPWP Admin.</b>	Direct Labor	917		160	99	6	30				26
Carryover	72.89%	Fringe Benefits	668		117	72	4	22				19
FY18 KY	124.01%	INDIRECT	1,138		199	122	8	37				32
funds		FY18 OTHER DIRECT	39		7	4	0	1				1
		Rates TOTAL	2,762		483	297	19	90				78

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	FY18 Funding		20,100		3,515	2,158	135	654				568
869510	695 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18 funds	<b>UPWP Admin.</b>	Direct Labor	6,649		1,163	714	45	216				188
		72.89% Fringe Benefits	4,846		847	520	33	158				137
		124.01% INDIRECT	8,245		1,442	885	55	268				233
		FY18 OTHER DIRECT	113		20	12	1	4				3
		Rates TOTAL	19,853		3,472	2,132	133	646				561
	FY18 Carrying into FY19	1.23%	247		43	27	2	8				7
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769710	697 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY17 OH Carryover	<b>Trans Prgrm Reptg</b>	Direct Labor	259		45	28	2	8				7
		72.89% Fringe Benefits	189		33	20	1	6				5
FY18 KY funds		124.01% INDIRECT	321		56	34	2	10				9
		FY18 OTHER DIRECT	13		2	1	0	0				0
		Rates TOTAL	782		137	84	5	25				22
	FY18 Funding		15,500		2,711	1,664	104	504				438
869710	697 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18 funds	<b>Trans Prgrm Reptg</b>	Direct Labor	5,144		900	552	35	167				145
		72.89% Fringe Benefits	3,749		656	403	25	122				106
		124.01% INDIRECT	6,379		1,116	685	43	207				180
		FY18 OTHER DIRECT	38		7	4	0	1				1
		Rates TOTAL	15,311		2,677	1,644	103	498				433
	FY18 Carrying into FY19	1.22%	189		33	20	1	6				5
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772010	720 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY17 OH Carryover	<b>Mobile Srce Emissions</b>	Direct Labor	1,873		328	201	13	61				53
		72.89% Fringe Benefits	1,365		239	147	9	44				39
FY18 KY funds		124.01% INDIRECT	2,323		406	249	16	76				66
		FY18 OTHER DIRECT	79		14	8	1	3				2
		Rates TOTAL	5,640		986	606	38	183				159

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	FY18 Funding		45,000		7,869	4,832	302	1,464				1,272
872010	720 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18 funds	<b>Mobile Srce Emissions</b>	Direct Labor	14,722		2,575	1,581	99	479				416
		72.89% Fringe Benefits	10,730		1,876	1,152	72	349				303
		124.01% INDIRECT	18,257		3,193	1,960	123	594				516
		FY18 OTHER DIRECT	906		158	97	6	29				26
		Rates TOTAL	44,615		7,802	4,791	299	1,451				1,261
	FY18 Carrying into FY19	0.86%	385		67	41	3	13				11
	FY13 Funds carried into FY18		57,519									
367410	674 (FED)	% OF FUNDING	100		0.0000							
FY13 Carryover	<b>JARC</b>	Direct Labor	15,574									
		72.89% Fringe Benefits	11,351									
		124.01% INDIRECT	19,314									
		FY18 OTHER DIRECT	551									
		Rates TOTAL	46,790									
	FY13 Carrying into FY19	18.65%	10,729									
	FY13 Funds carried into FY18		19,105									
367420	674 (FED)	% OF FUNDING	100		0.0000							
FY13 Carryover	<b>New Freedom</b>	Direct Labor	6,081									
		72.89% Fringe Benefits	4,432									
		124.01% INDIRECT	7,541									
		FY18 OTHER DIRECT	250									
		Rates TOTAL	18,304									
	FY13 Carrying into FY19	4.19%	801									
	FY15 funds carried into FY18		202,835									
567430	674 (FED)	% OF FUNDING	100		0.0000							
FY15 funds	<b>FTA 5310 Transit</b>	Direct Labor	3,452									
		72.89% Fringe Benefits	2,516									
		124.01% INDIRECT	4,281									
		FY18 OTHER DIRECT	67,320									
		Rates TOTAL	77,569									
	FY18 Carrying into FY19	61.76%	125,266									

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						KY - PL FUNDS	KY-ST FUNDS	KY-Fed FUNDS	KY-SNK FUNDS	Contributed Services Match	Partner Match	OKI COUNTY FUNDS
FY17 funds carried into FY18			269,804									
767430	674 (FED)	% OF FUNDING	100		0.0000							
FY17 funds	<b>FTA 5310 Transit</b>	Direct Labor	3,452									
		72.89% Fringe Benefits	2,516									
		124.01% INDIRECT	4,281									
		FY18 OTHER DIRECT	100,250									
		Rates TOTAL	110,499									
FY18 Carrying into FY19			59.04% 159,305									
FY18 Funding			31,250									
868510	685 (FED)	% OF FUNDING	100		0.0000							
FY18 funds	<b>INDOT PL</b>	Direct Labor	10,013									
		72.89% Fringe Benefits	7,298									
		124.01% INDIRECT	12,417									
		FY18 OTHER DIRECT	1,522									
		Rates TOTAL	31,250									
FY18 Unspent Balance			0.00% (0)									
Carryover Sub-Total			% OF FUNDING 100		17.4877	61.4017	3.8376	18.5983				16.1624
FY17 OH Carryover	<b>CPG (PL/FTA)</b>	Direct Labor	142,913	0	19,998	12,279	767	3,719	0	0	0	3,232
		72.89% Fringe Benefits	104,162	0	14,575	8,950	559	2,711	0	0	0	2,356
		124.01% INDIRECT	177,229	0	24,800	15,227	952	4,612	0	0	0	4,008
		FY18 OTHER DIRECT	204,830	0	6,376	3,915	245	1,186	0	0	0	1,031
		Rates TOTAL	629,135	0	65,749	40,371	2,523	12,228	0	0	0	10,627
FY18 Funding Sub-Total			% OF FUNDING 100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18 funds	<b>CPG (PL/FTA)</b>	Direct Labor	1,086,412	0	222,421	136,570	8,536	41,366	0	0	0	35,949
		72.89% Fringe Benefits	791,832	0	162,111	99,539	6,221	30,150	0	0	0	26,201
		124.01% INDIRECT	1,347,284	0	275,829	169,364	10,585	51,299	0	0	0	44,581
		FY18 OTHER DIRECT	378,896	0	72,580	44,565	2,785	13,499	0	0	0	11,731
		Rates TOTAL	3,604,423	0	732,941	450,038	28,127	136,315	0	0	0	118,461
Carrying into FY19 Sub-Total			370,488	0	20,522	12,601	788	3,817	0	0	0	3,317

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Grand Total			% OF FUNDING 100		15.6189	61.4077	3.8380	18.5923				16.1620
<b>CPG (PL/FTA)</b>												
		Direct Labor	1,229,325	0	242,419	148,849	9,303	45,086	0	0	0	39,181
	72.89%	Fringe Benefits	895,994	0	176,687	108,489	6,781	32,861	0	0	0	28,557
	124.01%	INDIRECT	1,524,513	0	300,629	184,591	11,537	55,912	0	0	0	48,589
		FY18 OTHER DIRECT	583,726	0	78,956	48,480	3,030	14,684	0	0	0	12,761
		Rates TOTAL	4,233,558	0	798,690	490,409	30,651	148,543	0	0	0	129,087
FY18 Funding			49,666									
868520	685 (FED)	% OF FUNDING	100		0.0000							
FY18 funds	<b>INDOT STP</b>	Direct Labor	10,376									
	72.89%	Fringe Benefits	7,562									
	124.01%	INDIRECT	12,867									
		FY18 OTHER DIRECT	18,861									
		Rates TOTAL	49,666									
	FY18 Unspent Balance	0.00%	(0)									
FY18 Funding			374,549		65,500				52,400			13,100
861040	610 (FED)	% OF FUNDING	100		17.4877				80.0000			20.0000
FY18 funds	<b>Land Use</b>	Direct Labor	115,696		20,233				16,186			4,047
	72.89%	Fringe Benefits	84,325		14,747				11,797			2,949
	124.01%	INDIRECT	143,477		25,091				20,073			5,018
		FY18 OTHER DIRECT	17,286		3,023				2,418			605
		Rates TOAL	360,784		63,093				50,474			12,619
	FY18 Unspent Balance	3.68%	13,765		2,407				1,926			481
FY18 Funding			145,100		25,375				20,300		5,075	
861050	610 (FED)	% OF FUNDING	100		17.4877				80.0000		20.0000	
FY18 funds	<b>Fiscal Impact Anlys</b>	Direct Labor	24,397		4,266				3,413		853	
	72.89%	Fringe Benefits	17,782		3,110				2,488		622	
	124.01%	INDIRECT	30,255		5,291				4,233		1,058	
		FY18 OTHER DIRECT	60,045		10,500				8,400		2,100	
		Rates TOTAL	132,479		23,168				18,534		4,634	
	FY18 Unspent Balance	8.70%	12,621		2,207				1,766		441	



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	FY18 Funding Sub-Total	% OF FUNDING	100		17.4877				80.0000		20.0000	20.0000
FY18 funds	<b>STP/SNK</b>	Direct Labor	150,469		24,499	0	0	0	19,599	0	853	4,047
		72.89% Fringe Benefits	109,669		17,856	0	0	0	14,285	0	622	2,949
		124.01% INDIRECT	186,600		30,382	0	0	0	24,305	0	1,058	5,018
		FY18 OTHER DIRECT	96,192		13,523	0	0	0	10,819	0	2,100	605
		Rates Sub-Total	542,930		86,260	0	0	0	69,008	0	4,634	12,619
	FY18 Unspent Balance		26,385		4,614	0	0	0	3,691	0	441	481
	FY18 Funding		244,106		51,125				40,900	10,225		
866540	665 (FED)	% OF FUNDING	100		17.4877				80.0000	20.0000		0.0000
FY18 funds	<b>Clean Air Program</b>	Direct Labor	6,515		1,139				1,139			
		72.89% Fringe Benefits	4,748		830				830			
		124.01% INDIRECT	8,079		1,413				1,413			
		FY18 Contributed Svs	9,701		9,701					9,701		
		Rates OTHER DIRECT	202,550		35,421				35,421			
		Sub-Total	231,594		48,505				38,804	9,701		0
	FY18 Unspent Balance	5.13%	12,512		2,620				2,096	524		0
	FY18 Funding		217,249		45,500				36,400	9,100		
866710	667 (FED)	% OF FUNDING	100		17.4877				80.0000	20.0000		0.0000
FY18 funds	<b>Rideshare</b>	Direct Labor	13,936		2,437				2,437			
		72.89% Fringe Benefits	10,157		1,776				1,776			
		124.01% INDIRECT	17,282		3,022				3,022			
		FY18 Contributed Svs	8,381		8,381					8,381		
		Rates OTHER DIRECT	150,320		26,288				26,288			
		TOTAL	200,076		41,904				33,523	8,381		0
	FY18 Unspent Balance	7.90%	17,173		3,597				2,877	719		0

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						KY - PL FUNDS	KY-ST FUNDS	KY-Fed FUNDS	KY-SNK FUNDS	Contributed Services Match	Partner Match	OKI COUNTY FUNDS
FY18 Funding			51,867									
871060	710 (FED)	% OF FUNDING	100		0.0000							
FY18 funds	<b>604b Water</b>	Direct Labor	16,954									
		72.89% Fringe Benefits	12,357									
		124.01% INDIRECT	21,025									
		FY18 OTHER DIRECT	1,530									
		Rates TOTAL	51,867									
	FY18 Unspent Balance	0.00%	0									
FY18 Funding			75,100									
871090	710 (FED)	% OF FUNDING	100		0.0000							
FY18	<b>OH Gen Asmbly Water</b>	Direct Labor	25,201									
		72.89% Fringe Benefits	18,367									
		124.01% INDIRECT	31,252									
		FY18 Contributed Svs	0									
		Rates OTHER DIRECT	280									
		TOTAL	75,100									
	FY18 Unspent Balance	0.00%	(0)									
FY17 carryover Funding			471,009									
785050	550 (FED)	% OF FUNDING	100									
FY15	<b>Duke</b>	Direct Labor	24,113									
		72.89% Fringe Benefits	17,574									
		124.01% INDIRECT	29,903									
		Rates OTHER DIRECT	264,266									
		TOTAL	335,856									
	FY18 Carrying into FY19	28.69%	135,153									

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871010	710 (LOCAL)	% OF FUNDING	100									
FY18 funds	<b>Local Water</b>	Direct Labor	16,454									
		72.89% Fringe Benefits	11,993									
		124.01% INDIRECT	20,405									
		FY18 OTHER DIRECT	9,450									
		Rates TOTAL	58,302									
880010	800 (LOCAL)	% OF FUNDING	100									
FY18 funds	<b>Regional Planning</b>	Direct Labor	17,443									
		72.89% Fringe Benefits	12,713									
		124.01% INDIRECT	21,632									
		FY18 OTHER DIRECT	671									
		Rates TOTAL	52,459									
890001	(LOCAL)	% OF FUNDING	100									
FY18 funds	<b>General &amp; Admin.</b>	Direct Labor	20,278									
		72.89% Fringe Benefits	14,780									
		124.01% INDIRECT	25,147									
		FY18 OTHER DIRECT	46,466									
		Rates TOTAL	106,671									
FY18	<b>GRAND TOTALS</b>	% OF FUNDING	100		0.0000							
		Direct Labor	1,520,688	0	270,494	148,849	9,303	45,086	23,176	0	853	43,227
		72.89% Dir Labor Fringe B	1,108,354	0	197,150	108,489	6,781	32,861	16,892	0	622	31,506
		124.01% INDIRECT	1,885,838	0	335,446	184,591	11,537	55,912	28,741	0	1,058	53,607
		FY18 Contributed Svs	18,082	0	18,082	0	0	0	0	18,082	0	0
		Rates OTHER DIRECT	1,355,451	0	154,188	48,480	3,030	14,684	72,528	0	2,100	13,366
		TOTAL	5,888,413	0	975,359	490,409	30,651	148,543	141,335	18,082	4,634	141,706

Prepared by KLH 2/23/17  
 Reviewed by pkn w/questions 2/23-24/17  
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 Final review pkn 2/27/17

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760110	601 (FED)	% OF FUNDING	100		0.0000							0.0000
FY17 OH Carryover	<b>Short Range</b>	Direct Labor	2,129									
FY18 KY funds	72.89%	Fringe Benefits	1,552									
	124.01%	INDIRECT	2,640									
		FY18 OTHER DIRECT	170									
		Rates TOTAL	6,491									
FY18 Funding			102,000									
860110	601 (FED)	% OF FUNDING	100									
FY18 funds	<b>Short Range</b>	Direct Labor	33,025									
	72.89%	Fringe Benefits	24,070									
	124.01%	INDIRECT	40,955									
		FY18 OTHER DIRECT	2,817									
		Rates TOTAL	100,867									
FY18 Carrying into FY19			1,133									
760210	602 (FED)	% OF FUNDING	100		0.0000							0.0000
FY17 OH Carryover	<b>TIP</b>	Direct Labor	5,986									
FY18 KY funds	72.89%	Fringe Benefits	4,363									
	124.01%	INDIRECT	7,424									
		FY18 OTHER DIRECT	477									
		Rates TOTAL	18,250									
FY18 Funding			139,000									
860210	602 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 funds	<b>TIP</b>	Direct Labor	45,734									
	72.89%	Fringe Benefits	33,333									
	124.01%	INDIRECT	56,716									
		FY18 OTHER DIRECT	1,446									
		Rates TOTAL	137,229									
FY18 Carrying into FY19			1,771									

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760510	605 (FED)	% OF FUNDING	100		0.0000							0.0000
FY17 OH	<b>Cont Plan- Surv.</b>	Direct Labor	53,999									
Carryover		72.89% Fringe Benefits	39,357									
FY18 KY	124.01%	INDIRECT	66,965									
funds		FY18 OTHER DIRECT	30,988									
		Rates TOTAL	191,309									
FY18 Funding			1,813,873									
860510	605 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18	<b>Cont Plan- Surv.</b>	Direct Labor	495,630									
funds		72.89% Fringe Benefits	361,240									
	124.01%	INDIRECT	614,642									
		FY18 OTHER DIRECT	304,736									
		Rates TOTAL	1,776,248									
FY18 Carrying into FY19			2.07%	37,625								
761010	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY17 OH	<b>Transportation Plan</b>	Direct Labor	36,267									
Carryover		72.89% Fringe Benefits	26,433									
FY18 KY	124.01%	INDIRECT	44,976									
funds		FY18 OTHER DIRECT	2,428									
		Rates TOTAL	110,104									
FY18 Funding			1,085,000									
861010	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18	<b>Transportation Plan</b>	Direct Labor	339,896									
funds		72.89% Fringe Benefits	247,733									
	124.01%	INDIRECT	421,512									
		FY18 OTHER DIRECT	56,103									
		Rates TOTAL	1,065,244									
FY18 Carrying into FY19			1.82%	19,756								

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762520	625 (FED)	% OF FUNDING	100		0.0000							0.0000
FY17 OH	<b>Services</b>	Direct Labor	12,923									
Carryover	72.89%	Fringe Benefits	9,419									
FY18 KY	124.01%	INDIRECT	16,027									
funds		FY18 OTHER DIRECT	2,266									
		Rates TOTAL	40,635									
FY18 Funding			287,000									
862520	625 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18	<b>Services</b>	Direct Labor	94,172									
funds	72.89%	Fringe Benefits	68,637									
	124.01%	INDIRECT	116,784									
		FY18 OTHER DIRECT	3,233									
		Rates TOTAL	282,826									
FY18 Carrying into FY19			4,174									
FY18 Funding			140,087									
868630	686 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 KY	<b>KY Excl Trans Plan</b>	Direct Labor	41,428									
funds	72.89%	Fringe Benefits	30,195									
	124.01%	INDIRECT	51,376									
		FY18 OTHER DIRECT	7,982									
		Rates TOTAL	130,981									
FY18 Unspent Balance			9,106									
769510	695 (FED)	% OF FUNDING	100		0.0000							0.0000
FY17 OH	<b>UPWP Admin.</b>	Direct Labor	917									
Carryover	72.89%	Fringe Benefits	668									
FY18 KY	124.01%	INDIRECT	1,138									
funds		FY18 OTHER DIRECT	39									
		Rates TOTAL	2,762									

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FY18 Funding			20,100									
869510	695 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 funds	<b>UPWP Admin.</b>	Direct Labor	6,649									
		72.89% Fringe Benefits	4,846									
		124.01% INDIRECT	8,245									
		FY18 OTHER DIRECT	113									
		Rates TOTAL	19,853									
FY18 Carrying into FY19			247									
FY18 Funding			15,500									
769710	697 (FED)	% OF FUNDING	100		0.0000							0.0000
FY17 OH Carryover	<b>Trans Prgrm Reptg</b>	Direct Labor	259									
		72.89% Fringe Benefits	189									
FY18 KY funds		124.01% INDIRECT	321									
		FY18 OTHER DIRECT	13									
		Rates TOTAL	782									
FY18 Funding			15,500									
869710	697 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 funds	<b>Trans Prgrm Reptg</b>	Direct Labor	5,144									
		72.89% Fringe Benefits	3,749									
		124.01% INDIRECT	6,379									
		FY18 OTHER DIRECT	38									
		Rates TOTAL	15,311									
FY18 Carrying into FY19			189									
FY18 Funding			5,640									
772010	720 (FED)	% OF FUNDING	100		0.0000							0.0000
FY17 OH Carryover	<b>Mobile Srce Emissions</b>	Direct Labor	1,873									
		72.89% Fringe Benefits	1,365									
FY18 KY funds		124.01% INDIRECT	2,323									
		FY18 OTHER DIRECT	79									
		Rates TOTAL	5,640									

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FY18 Funding			45,000									
872010	720 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 funds	<b>Mobile Srce Emissions</b>	Direct Labor	14,722									
		72.89% Fringe Benefits	10,730									
		124.01% INDIRECT	18,257									
		FY18 OTHER DIRECT	906									
		Rates TOTAL	44,615									
FY18 Carrying into FY19			0.86%	385								
FY13 Funds carried into FY18			57,519									
367410	674 (FED)	% OF FUNDING	100		0.0000							0.0000
FY13 Carryover	<b>JARC</b>	Direct Labor	15,574									
		72.89% Fringe Benefits	11,351									
		124.01% INDIRECT	19,314									
		FY18 OTHER DIRECT	551									
		Rates TOTAL	46,790									
FY13 Carrying into FY19			18.65%	10,729								
FY13 Funds carried into FY18			19,105									
367420	674 (FED)	% OF FUNDING	100		0.0000							0.0000
FY13 Carryover	<b>New Freedom</b>	Direct Labor	6,081									
		72.89% Fringe Benefits	4,432									
		124.01% INDIRECT	7,541									
		FY18 OTHER DIRECT	250									
		Rates TOTAL	18,304									
FY13 Carrying into FY19			4.19%	801								
FY15 funds carried into FY18			202,835									
567430	674 (FED)	% OF FUNDING	100		0.0000							0.0000
FY15 funds	<b>FTA 5310 Transit</b>	Direct Labor	3,452									
		72.89% Fringe Benefits	2,516									
		124.01% INDIRECT	4,281									
		FY18 OTHER DIRECT	67,320									
		Rates TOTAL	77,569									
FY18 Carrying into FY19			61.76%	125,266								



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FY17 funds carried into FY18			269,804									
767430	674 (FED)	% OF FUNDING	100		0.0000							0.0000
FY17 funds	<b>FTA 5310 Transit</b>	Direct Labor	3,452									
		72.89% Fringe Benefits	2,516									
		124.01% INDIRECT	4,281									
		FY18 OTHER DIRECT	100,250									
		Rates TOTAL	110,499									
FY18 Carrying into FY19			59.04%	159,305								
FY18 Funding			31,250		31,250	25,000			6,250			
868510	685 (FED)	% OF FUNDING	100		100.0000	80.0000			20.0000			100.0000
FY18 funds	<b>INDOT PL</b>	Direct Labor	10,013		10,013	8,010			2,003			0
		72.89% Fringe Benefits	7,298		7,298	5,838			1,460			0
		124.01% INDIRECT	12,417		12,417	9,934			2,483			0
		FY18 OTHER DIRECT	1,522		1,522	1,218			304			0
		Rates TOTAL	31,250		31,250	25,000			6,250			0
FY18 Unspent Balance			0.00%	(0)	(0)	(0)			(0)			
Carryover Sub-Total			% OF FUNDING	100	0.0000							0.0000
FY17 OH Carryover	<b>CPG (PL/FTA)</b>	Direct Labor	142,913	0	0	0	0	0	0			0
		72.89% Fringe Benefits	104,162	0	0	0	0	0	0			0
		124.01% INDIRECT	177,229	0	0	0	0	0	0			0
		FY18 OTHER DIRECT	204,830	0	0	0	0	0	0			0
		Rates TOTAL	629,135	0	0	0	0	0	0			0
FY18 Funding Sub-Total			% OF FUNDING	100	100.0000	80.0000			20.0000			0.0000
FY18 funds	<b>CPG (PL/FTA)</b>	Direct Labor	1,086,412	0	10,013	8,010	0	0	2,003			0
		72.89% Fringe Benefits	791,832	0	7,298	5,838	0	0	1,460			0
		124.01% INDIRECT	1,347,284	0	12,417	9,934	0	0	2,483			0
		FY18 OTHER DIRECT	378,896	0	1,522	1,218	0	0	304			0
		Rates TOTAL	3,604,423	0	31,250	25,000	0	0	6,250			0
Carrying into FY19 Sub-Total				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
Grand Total			100		100.0000	80.0000			20.0000			0.0000
<b>CPG (PL/FTA)</b>												
		Direct Labor	1,229,325	0	10,013	8,010	0		2,003			0
	72.89%	Fringe Benefits	895,994	0	7,298	5,838	0		1,460			0
	124.01%	INDIRECT	1,524,513	0	12,417	9,934	0		2,483			0
	FY18 OTHER DIRECT		583,726	0	1,522	1,218	0		304			0
	Rates TOTAL		4,233,558	0	31,250	25,000	0		6,250			0
FY18 Funding			49,666		49,666		39,733	3,683	6,250			
<i>Dearborn 20% Match on Orthophotos</i>												
868520	685 (FED)	% OF FUNDING	100		100.0000	80.0000	20.0000	20.0000				100.0000
FY18 funds	<b>INDOT STP</b>	Direct Labor	10,376		10,376		8,301	0	2,075			0
	72.89%	Fringe Benefits	7,562		7,562		6,050	0	1,512			0
	124.01%	INDIRECT	12,867		12,867		10,294	0	2,573			0
	FY18 OTHER DIRECT		18,861		18,861		15,089	3,683	89			0
	Rates TOTAL		49,666		49,666		39,733	3,683	6,250			0
FY18 Unspent Balance			0.00%	(0)	(0)	(0)	0	(0)				
FY18 Funding			374,549									
861040	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 funds	<b>Land Use</b>	Direct Labor	115,696									
	72.89%	Fringe Benefits	84,325									
	124.01%	INDIRECT	143,477									
	FY18 OTHER DIRECT		17,286									
	Rates TOAL		360,784									
FY18 Unspent Balance			3.68%	13,765								
FY18 Funding			145,100									
861050	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 funds	<b>Fiscal Impact Anlys</b>	Direct Labor	24,397									
	72.89%	Fringe Benefits	17,782									
	124.01%	INDIRECT	30,255									
	FY18 OTHER DIRECT		60,045									
	Rates TOTAL		132,479									
FY18 Unspent Balance			8.70%	12,621								

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FY18 Funding Sub-Total % OF FUNDING			100		100.0000		80.0000	20.0000	20.0000			0.0000
FY18 funds	<b>STP/SNK</b>	Direct Labor	150,469		10,376	0	8,301	0	2,075			0
		72.89% Fringe Benefits	109,669		7,562	0	6,050	0	1,512			0
		124.01% INDIRECT	186,600		12,867	0	10,294	0	2,573			0
		FY18 OTHER DIRECT	96,192		18,861	0	15,089	3,683	89			0
		Rates Sub-Total	542,930		49,666	0	39,733	3,683	6,250			0
		FY18 Unspent Balance	26,385		(0)	0	(0)	0	(0)			0
FY18 Funding			244,106									
866540	665 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 funds	<b>Clean Air Program</b>	Direct Labor	6,515									
		72.89% Fringe Benefits	4,748									
		124.01% INDIRECT	8,079									
		FY18 Contributed Svs	9,701									
		Rates OTHER DIRECT	202,550									
		Sub-Total	231,594									
		FY18 Unspent Balance	12,512									
FY18 Funding			217,249									
866710	667 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 funds	<b>Rideshare</b>	Direct Labor	13,936									
		72.89% Fringe Benefits	10,157									
		124.01% INDIRECT	17,282									
		FY18 Contributed Svs	8,381									
		Rates OTHER DIRECT	150,320									
		TOTAL	200,076									
		FY18 Unspent Balance	17,173									

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FY18 Funding			51,867									
871060	710 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 funds	<b>604b Water</b>	Direct Labor	16,954									
		72.89% Fringe Benefits	12,357									
		124.01% INDIRECT	21,025									
		FY18 OTHER DIRECT	1,530									
		Rates TOTAL	51,867									
FY18 Unspent Balance			0									
FY18 Funding			75,100									
871090	710 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18	<b>OH Gen Asmbly Water</b>	Direct Labor	25,201									
		72.89% Fringe Benefits	18,367									
		124.01% INDIRECT	31,252									
		FY18 Contributed Svs	0									
		Rates OTHER DIRECT	280									
		TOTAL	75,100									
FY18 Unspent Balance			(0)									
FY17 carryover Funding			471,009							471,009	471,009	
785050	550 (FED)	% OF FUNDING	100							100.0000	100.0000	
FY15	<b>Duke</b>	Direct Labor	24,113							24,113	24,113	
		72.89% Fringe Benefits	17,574							17,574	17,574	
		124.01% INDIRECT	29,903							29,903	29,903	
		Rates OTHER DIRECT	264,266							264,266	264,266	
		TOTAL	335,856							335,856	335,856	
FY18 Carrying into FY19			135,153							135,153	135,153	

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871010	710 (LOCAL)	% OF FUNDING	100									100.0000
FY18 funds	<b>Local Water</b>	Direct Labor	16,454									16,454
		72.89% Fringe Benefits	11,993									11,993
		124.01% INDIRECT	20,405									20,405
		FY18 OTHER DIRECT	9,450									9,450
		Rates TOTAL	58,302									58,302
880010	800 (LOCAL)	% OF FUNDING	100									100.0000
FY18 funds	<b>Regional Planning</b>	Direct Labor	17,443									17,443
		72.89% Fringe Benefits	12,713									12,713
		124.01% INDIRECT	21,632									21,632
		FY18 OTHER DIRECT	671									671
		Rates TOTAL	52,459									52,459
890001	(LOCAL)	% OF FUNDING	100									100.0000
FY18 funds	<b>General &amp; Admin.</b>	Direct Labor	20,278									20,278
		72.89% Fringe Benefits	14,780									14,780
		124.01% INDIRECT	25,147									25,147
		FY18 OTHER DIRECT	46,466									46,466
		Rates TOTAL	106,671									106,671
FY18	<b>GRAND TOTALS</b>	% OF FUNDING	100		0.0000							0.0000
		Direct Labor	1,520,688	0	20,389	8,010	8,301	0	4,078	24,113	24,113	54,175
		72.89% Dir Labor Fringe B	1,108,354	0	14,860	5,838	6,050	0	2,972	17,574	17,574	39,486
		124.01% INDIRECT	1,885,838	0	25,285	9,934	10,294	0	5,057	29,903	29,903	67,184
		FY18 Contributed Svs	18,082	0	0	0	0	0	0	0	0	0
		Rates OTHER DIRECT	1,355,451	0	20,383	1,218	15,089	3,683	394	264,266	264,266	56,587
		TOTAL	5,888,413	0	80,917	25,000	39,733	3,683	12,500	335,856	335,856	217,432
												687,984

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