

APPENDIX B

COST ALLOCATION



OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2016 - June 30, 2017

		ESTIMATED FY 2017	ACTUAL FY 2017	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2019
EMPLOYEE WAGES					
Indirect Labor					
Acct. #	Acct. Name				
17(19)-02-001.0-5105.01	Salaries - Indirect Administration	\$267,261.00	\$280,373.99	(\$13,112.99)	\$296,436.00
17(19)-02-001.0-5105.02	Salaries - Indirect Accounting/Finance	\$199,910.00	\$197,606.09	\$2,303.91	\$223,930.00
17(19)-02-001.0-5105.03	Salaries - Indirect Clerical	\$0.00	\$0.00	\$0.00	\$0.00
17(19)-02-001.0-5105.04	Salaries - Indirect Communications	\$89,096.00	\$73,919.34	\$15,176.66	\$88,127.00
17(19)-02-001.0-5105.05	Salaries - Indirect Human Resources	\$74,124.00	\$76,683.20	(\$2,559.20)	\$77,297.00
17(19)-02-001.0-5105.06	Salaries - Indirect Administrative Support	\$3,925.00	\$4,941.02	(\$1,016.02)	\$4,311.00
Subtotal - Indirect Labor		\$634,316.00	\$633,523.64	\$792.36	\$690,101.00
Direct Labor					
Acct. #	Acct. Name				
17(19)-01-000.1-5105.00	Salaries - General and Administrative	\$15,268.00	\$14,104.18	\$1,163.82	\$19,781.00
14-05-665.5-5105.00	Salaries - Solar Ready	\$0.00	\$0.00	\$0.00	\$0.00
14-05-665.5-5105.01	Salaries - Solar Ready OKI local	\$0.00	\$0.00	\$0.00	\$0.00
17(19)-06-667.1-5105.00	Salaries - RideShare	\$13,974.00	\$19,838.24	(\$5,864.24)	\$14,968.00
16(18)-08-601.1-5105.00	Salaries - Short Range Planning co	\$5,910.00	\$5,828.94	\$81.06	\$8,465.19
16(18)-08-602.1-5105.00	Salaries - Trans Improvement Program co	\$7,260.00	\$7,147.60	\$112.40	\$7,340.54
16(18)-08-605.1-5105.00	Salaries - Continuing Planning - Surveillance co	\$91,057.00	\$100,537.95	(\$9,480.95)	\$75,445.61
16(18)-08-610.1-5105.00	Salaries - Transportation Plan co	\$58,051.00	\$58,134.15	(\$83.15)	\$51,876.49
16(18)-08-625.2-5105.00	Salaries - Services co	\$19,241.00	\$18,009.48	\$1,231.52	\$12,211.64
16(18)-08-695.1-5105.00	Salaries - UPWP Administration co	\$1,465.00	\$2,478.88	(\$1,013.88)	\$681.51
16(18)-08-697.1-5105.00	Salaries - Trans Program Reporting co	\$1,053.00	\$87.28	\$965.72	\$917.43
16(18)-08-720.1-5105.00	Salaries - Mobile Source Emissions co	\$5,268.00	\$4,546.73	\$721.27	\$1,823.42
17(19)-08-601.1-5105.00	Salaries - Short Range Planning	\$28,493.00	\$19,225.78	\$9,267.22	\$30,221.81
17(19)-08-602.1-5105.00	Salaries - Trans Improvement Program	\$35,950.00	\$57,519.40	(\$21,569.40)	\$50,199.46
17(19)-08-605.1-5105.00	Salaries - Continuing Planning - Surveillance	\$432,832.00	\$391,930.69	\$40,901.31	\$474,059.39
17(19)-08-610.1-5105.00	Salaries - Transportation Plan	\$276,008.00	\$247,776.39	\$28,231.61	\$335,378.51
18-08-610.2-5105.00	Salaries - Long Range Plng - Freight Conference	\$0.00	\$0.00	\$0.00	\$11,751.44
17(19)-08-625.2-5105.00	Salaries - Services	\$95,788.00	\$96,375.67	(\$587.67)	\$102,414.36
17(19)-08-685.1-5105.00	Salaries - INDOT Exclusive CPG	\$9,909.00	\$9,905.45	\$3.55	\$9,786.00
17(19)-08-686.3-5105.00	Salaries - KYTC Excl - Trans Planning Activities	\$27,616.00	\$31,417.82	(\$3,801.82)	\$5,405.00
17(19)-08-695.1-5105.00	Salaries - UPWP Administration	\$7,088.00	\$8,628.72	(\$1,540.72)	\$10,298.49
17(19)-08-697.1-5105.00	Salaries - Trans Program Reporting	\$5,070.00	\$2,264.67	\$2,805.33	\$2,630.57
17(19)-08-720.1-5105.00	Salaries - Mobile Source Emissions	\$25,413.00	\$19,660.67	\$5,752.33	\$11,498.58
17(19)-15-610.4-5105.00	Salaries - Land Use Planning	\$110,584.00	\$106,578.71	\$4,005.29	\$113,202.00
17(19)-15-610.5-5105.00	Salaries - Fiscal Impact Analysis Model Implementation	\$21,509.00	\$25,857.64	(\$4,348.64)	\$21,646.00
17(19)-15-611.5-5105.00	Salaries - Fiscal Impact Analysis Maintenance & Startups	\$0.00	\$2,269.63	(\$2,269.63)	\$0.00
17(19)-15-685.2-5105.00	Salaries - INDOT Exclusive STP	\$20,786.00	\$20,676.59	\$109.41	\$10,282.00
17(19)-20-665.4-5105.00	Salaries - Regional Clean Air Program	\$8,925.00	\$8,651.09	\$273.91	\$7,487.00
10-23-674.1-5105.00	Salaries - FTA (5316) JARC Administration FY08-09	\$0.00	\$0.00	\$0.00	\$0.00
12-23-674.1-5105.00	Salaries - FTA (5316) JARC Administration FY10-11	\$24,352.00	\$22,939.21	\$1,412.79	\$0.00
13-23-674.1-5105.00	Salaries - FTA (5316) JARC Administration FY12	\$0.00	\$1,940.99	(\$1,940.99)	\$11,871.00
12-23-674.2-5105.00	Salaries - FTA (5317) New Freedom Administration FY10-11	\$0.00	\$0.00	\$0.00	\$0.00
13-23-674.2-5105.00	Salaries - FTA (5317) New Freedom Administration FY12	\$6,898.00	\$840.70	\$6,057.30	\$4,438.00
15-23-674.3-5105.00	Salaries - FTA (5310) Transit	\$6,952.00	\$6,242.39	\$709.61	\$9,761.00
17-23-674.3-5105.00	Salaries - FTA (5310) Transit	\$0.00	\$0.00	\$0.00	\$9,510.00
17(19)-26-800.1-5105.00	Salaries - Regional Planning	\$11,295.00	\$8,804.27	\$2,490.73	\$12,734.00
17(19)-29-710.1-5105.00	Salaries - Local Water	\$18,244.00	\$18,531.92	(\$287.92)	\$14,569.00
17(19)-30-710.9-5105.00	Salaries - OH General Assembly WQ	\$25,108.00	\$25,247.72	(\$139.72)	\$25,073.00
17(19)-38-710.6-5105.00	Salaries - OEPA 604b Water	\$19,037.00	\$17,487.63	\$1,549.37	\$16,917.00
17-27-850.5-5105.00	Salaries - Duke Class Benefit Fund Energy Plan (FY17-FY20)	\$0.00	\$2,667.32	(\$2,667.32)	\$32,564.14
16-47-500.1-5105.00	Salaries - National Urban and Community Forestry	\$18,354.00	\$8,975.57	\$9,378.43	\$0.00
16-47-500.1-5105.01	Salaries - Nat. Urban & Comm. Forestry - OKI Local	\$19,177.00	\$21,303.24	(\$2,126.24)	\$0.00
16(19)-71-684.4-5105.00	Salaries - RTPQ Mento Pilot Program	\$5,768.00	\$71.69	\$5,696.31	\$0.00
Subtotal - Direct Labor		\$1,479,703.00	\$1,414,505.00	\$65,198.00	\$1,527,208.58
TOTAL EMPLOYEE WAGES		<u>\$2,114,019.00</u>	<u>\$2,048,028.64</u>	<u>\$65,990.36</u>	<u>\$2,217,309.58</u>

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2016 - June 30, 2017

		ESTIMATED FY 2017	ACTUAL FY 2017	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2019
FRINGE BENEFITS COST CENTER					
Paid Leave					
Acct. #	Acct. Name				
17-03-002.0-5108.00	Performance Contingency	\$0.00	\$2,500.00	(\$2,500.00)	
17(19)-03-002.0-5110.00	Vacation Expense	\$162,736.00	\$190,213.18	(\$27,477.18)	\$169,518.00
17(19)-03-002.0-5115.00	Sick Leave	\$67,914.00	\$97,111.43	(\$29,197.43)	\$78,940.00
17(19)-03-002.0-5120.00	Holiday Leave (8 fixed)	\$73,819.20	\$72,603.19	\$1,216.01	\$77,748.00
17(19)-03-002.0-5120.02	Presidents' Day - Sub Holiday	\$9,227.40	\$8,443.03	\$784.37	\$9,719.00
17(19)-03-002.0-5120.03	Columbus Day - Sub Holiday	\$9,227.40	\$9,235.11	(\$7.71)	\$9,719.00
17(19)-03-002.0-5130.00	Administrative Leave	\$9,227.00	\$3,837.64	\$5,389.36	\$9,719.00
Subtotal - Paid Leave		\$332,151.00	\$383,943.58	(\$51,792.58)	\$355,363.00
Other Fringe Benefits					
Acct. #	Acct. Name				
17(19)-03-002.0-5205.00	FICA - Employer	\$178,769.18	\$175,286.34	\$3,482.84	\$186,522.38
17(19)-03-002.0-5209.00	Retirement Plan (403b)	\$88,964.19	\$81,451.25	\$7,512.94	\$97,708.42
17(19)-03-002.0-5210.00	Retirement Plan (401a)	\$247,171.68	\$244,526.53	\$2,645.15	\$266,956.82
17(19)-03-002.0-5212.00	Employer 457 Plan Contribution	\$18,250.00	\$17,894.85	\$355.15	\$18,250.00
17(19)-03-002.0-5215.00	Workers' Compensation	\$5,182.50	\$3,089.27	\$2,093.23	3,558.00
17(19)-03-002.0-5220.00	Unemployment Insurance	\$1,200.00	\$0.00	\$1,200.00	1,200.00
17(19)-03-002.0-5223.00	HRA Expenses - ER	\$14,850.00	\$9,502.64	\$5,347.36	\$9,900.00
17(19)-03-002.0-5224.00	HSA Contribution - ER	\$69,300.00	\$68,200.00	\$1,100.00	\$69,300.00
17(19)-03-002.0-5225.01	Health Insurance Premium	\$518,054.87	\$436,616.05	\$81,438.82	\$434,520.18
17(19)-03-002.0-5225.02	Dental Insurance Premium	\$25,619.54	\$24,869.64	\$749.90	\$26,177.88
17(19)-03-002.0-5225.03	Life Insurance Premium	\$11,065.81	\$11,444.30	(\$378.49)	\$11,729.33
17(19)-03-002.0-5225.04	LTD Insurance Premium	\$10,420.28	\$10,437.53	(\$17.25)	\$11,266.13
17(19)-03-002.0-5225.05	ADD Insurance Premium	\$0.00	\$0.00	\$0.00	\$1,018.20
17(19)-03-002.0-5226.00	Employee Incentive	\$1,716.00	\$4,517.54	(\$2,801.54)	4,344.00
17(19)-03-002.0-5240.30	Sick Leave Variance & Adjust	\$1,690.88	(\$10,151.09)	\$11,841.97	\$297.98
17(19)-03-002.0-5240.32	Holiday Variance & Adjustment	\$174.58	\$875.92	(\$701.34)	(\$1,887.73)
17(19)-03-002.0-5240.36	Vacation Variance & Adjustment	\$39,699.84	\$10,022.33	\$29,677.51	\$38,576.13
Prior Year Rate Adjustment				\$0.00	
Subtotal - Other Fringe		\$1,232,129.34	\$1,088,583.10	\$143,546.24	\$1,179,437.71
TOTAL FRINGE BENEFITS		\$1,564,280.34	\$1,472,526.68	\$91,753.66	\$1,534,800.71

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2016 - June 30, 2017

		ESTIMATED FY 2017	ACTUAL FY 2017	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2019
INDIRECT COST CENTER - NON-LABOR					
Acct. #	Acct. Name				
17(19)-02-001.0-5107.00	Auto Allowance	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00
17(19)-02-001.0-5510.02	Meals & Incidentals - OR	\$237.27	\$0.00	\$237.27	\$207.00
17(19)-02-001.0-5515.02	Lodging - OR	\$1,214.19	\$0.00	\$1,214.19	\$581.90
17(19)-02-001.0-5520.02	Transportation - OR	\$1,048.39	\$37.40	\$1,010.99	\$1,065.00
17(19)-02-001.0-5520.03	Transp OR OKI Vehicle Mileage	\$300.00	\$136.59	\$163.41	\$13.96
17(19)-02-001.0-5520.06	Transportation - IR	\$236.04	\$218.75	\$17.29	\$501.15
17(19)-02-001.0-5520.07	Transp IR OKI Vehicle Mileage	\$30.00	\$52.24	(\$22.24)	\$0.12
17(19)-02-001.0-5525.02	Misc. Travel Expenses - OR	\$100.00	\$0.00	\$100.00	\$100.00
17(19)-02-001.0-5570.02	PD - Meals & Incidentals - OR	\$2,065.72	\$1,283.10	\$782.62	\$2,333.50
17(19)-02-001.0-5571.02	PD - Misc. Travel Expenses - OR	\$405.00	\$213.99	\$191.01	\$510.00
17(19)-02-001.0-5572.02	PD - Lodging - OR	\$7,223.09	\$5,428.73	\$1,794.36	\$7,651.41
17(19)-02-001.0-5574.02	PD - Transportation - OR	\$4,217.41	\$2,553.18	\$1,664.23	\$4,280.52
17(19)-02-001.0-5574.03	ProfDev OR OKI Vehicle Mileage	\$237.60	\$0.00	\$237.60	\$0.00
17(19)-02-001.0-5574.06	PD - Transportation - IR	\$0.00	\$0.00	\$0.00	\$0.00
17(19)-02-001.0-5574.07	ProfDev IR OKI Vehicle Mileage	\$0.00	\$0.00	\$0.00	\$0.00
17(19)-02-001.0-5575.02	Professional Development Registrations	\$7,742.40	\$14,437.39	(\$6,694.99)	\$18,092.00
17(19)-02-001.0-5575.04	Professional Development Memberships	\$1,260.00	\$1,223.25	\$36.75	\$1,110.00
17(19)-02-001.0-5585.00	Agency Memberships	\$3,014.00	\$2,658.00	\$356.00	3,220.00
17(19)-02-001.0-5590.00	Professional Publications	\$530.00	\$521.39	\$8.61	936.50
17(19)-02-001.0-6125.00	Professional Services - Other	\$48,000.00	\$39,783.75	\$8,216.25	\$50,803.83
17(19)-02-001.0-6210.00	Outside Printing & Graphics	\$900.00	\$1,110.75	(\$210.75)	\$1,486.89
17(19)-02-001.0-6350.00	Payroll/Data Processing Services	\$7,672.24	\$8,024.68	(\$352.44)	\$8,021.24
17(19)-02-001.0-7110.00	Materials and Supplies	\$7,028.16	\$5,302.14	\$1,726.02	\$8,955.03
17(19)-02-001.0-7110.01	Supplies - Office Equipment	\$1,685.44	\$6,943.19	(\$5,257.75)	\$6,558.35
17(19)-02-001.0-7110.02	Supplies - Furniture & Fixture	\$769.01	\$2,370.00	(\$1,600.99)	\$0.00
17(19)-02-001.0-7110.03	Supplies - Computers & Software	\$26,150.00	\$17,150.98	\$8,999.02	\$35,351.00
17(19)-02-001.0-7110.04	Supplies - IT Equipment	\$5,220.00	\$5,220.00	\$0.00	\$15,044.00
17(19)-02-001.0-7151.00	Occupancy & Storage	\$456,492.36	\$454,500.10	\$1,992.26	\$467,540.40
17(19)-02-001.0-7153.00	Telephone - Line chgs and LD	\$7,350.34	\$7,904.85	(\$554.51)	\$7,970.00
17(19)-02-001.0-7157.00	Internet Expenses	\$12,330.00	\$5,802.69	\$6,527.31	\$7,260.00
17(19)-02-001.0-7159.00	Website Management	\$475.00	\$0.00	\$475.00	\$0.00
17(19)-02-001.0-7210.00	Postage and Shipping	\$1,856.41	\$2,304.58	(\$448.17)	\$1,698.86
17(19)-02-001.0-7250.00	Equip Repairs, Maint & Lease	\$21,680.00	\$17,130.88	\$4,549.12	\$17,274.61
17(19)-02-001.0-7310.00	Legal	\$22,000.00	\$28,969.60	(\$6,969.60)	\$28,530.89
17(19)-02-001.0-7312.00	Auditing Fees	\$24,450.00	\$23,466.50	\$983.50	\$24,289.73
17(19)-02-001.0-7350.00	Insurance	\$23,802.44	\$25,653.62	(\$1,851.18)	\$27,436.97
17(19)-02-001.0-7410.00	Meetings and Hearings	\$840.00	\$0.00	\$840.00	\$36.52
17(19)-02-001.0-7450.00	Depreciation	\$24,959.26	\$22,725.88	\$2,233.38	\$18,206.31
17(19)-02-001.0-7510.00	Legal Notices	\$450.00	\$859.77	(\$409.77)	\$610.00
17(19)-02-001.0-7520.00	Retirement Plan Expenses	\$3,950.00	\$3,436.99	\$513.01	\$4,015.00
17(19)-02-001.0-7525.00	Employee Benefit Plan Fees	\$500.00	\$150.00	\$350.00	\$500.00
17(19)-02-001.0-7651.00	In-house Reproduction	\$1,605.08	\$2,527.78	(\$922.70)	\$2,062.39
17(19)-02-001.0-7653.00	Other Unclassified	\$2,928.02	\$2,383.04	\$544.98	\$2,795.31
17(19)-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		\$741,654.85	\$721,185.78	\$20,469.07	\$785,750.38

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2016 - June 30, 2017

		ESTIMATED FY 2017	ACTUAL FY 2017	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2019
FRINGE BENEFIT COST RATE CALCULATION					
TOTAL FRINGE BENEFITS	A	\$1,564,280	\$1,472,527		\$1,534,801
TOTAL EMPLOYEE WAGES	B	\$2,114,019	\$2,048,029		\$2,217,310
FRINGE BENEFIT COST RATE		74.00%	71.90%	A ÷ B	69.22%
FRINGE BENEFIT COST RECOVERY COMPARISON FY 2017					
Should have recovered in fiscal year	+		\$1,017,025	Actual DL * Actual Fringe Rate	
Amount actually recovered in fiscal year	-		\$1,046,671	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	=		(\$29,646)		
FRINGE BENEFITS COST DISTRIBUTION					
INDIRECT LABOR FRINGE BENEFITS		\$469,366	\$455,502		\$477,681
DIRECT LABOR FRINGE BENEFITS		\$1,094,915	\$1,017,025		\$1,057,119
TOTAL FRINGE BENEFITS		<u>\$1,564,280</u>	<u>\$1,472,527</u>		<u>\$1,534,801</u>
INDIRECT COST RATE CALCULATION					
INDIRECT LABOR		\$634,316	\$633,524		\$690,101
INDIRECT FRINGE BENEFITS		\$469,366	\$455,502		\$477,681
OTHER INDIRECT COSTS		\$741,655	\$721,186		\$785,750
TOTAL INDIRECT COSTS	A	<u>\$1,845,337</u>	<u>\$1,810,211</u>		<u>\$1,953,533</u>
TOTAL DIRECT LABOR COSTS	B	\$1,479,703	\$1,414,505		\$1,527,209
INDIRECT COST RATE		124.71%	127.97%	A ÷ B	127.92%
INDIRECT COST RECOVERY COMPARISON FY 2017					
Should have recovered in fiscal year	+		\$1,810,211	Actual DL * Actual Indirect Rate	
Amount actually recovered in fiscal year	-		\$1,764,028	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	=		\$46,183		
SUMMARY					
		ESTIMATED FY 2017	ACTUAL FY 2017		ESTIMATED FY 2019
FRINGE BENEFIT COST RATE		74.00%	71.90%		69.2191%
INDIRECT COST RATE		<u>124.71%</u>	<u>127.97%</u>		<u>127.9153%</u>
TOTAL OVERHEAD COST RATE		198.71%	199.87%		197.1343%

Certificate of Indirect Costs

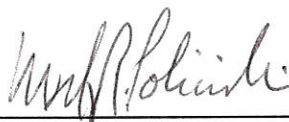
This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal February 28, 2018 to establish billing or final indirect costs rates for July 1, 2018 – June 30, 2019 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 26, 2018

T.C. Rogers
President

Mark R. Policinski
CEO/Executive Director

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I hereby certify that an Audit of Fiscal Year 2019 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 26, 2018

T.C. Rogers
President

Mark R. Policinski
CEO/Executive Director

Ohio-Kentucky-Indiana Regional Council of Governments
FY2019 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	ToI Crs/ LOCAL OKI COUNTY FUNDS
860110	601 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18 OH Carryover	Short Range	Direct Labor	8,465		6,985	5,588	698					698
	69.22%	Fringe Benefits	5,860		4,835	3,868	483					483
FY19 KY funds	127.92%	INDIRECT	10,828		8,935	7,148	893					893
		FY19 OTHER DIRECT	515		425	340	42					42
		Rates TOTAL	25,668		21,179	16,943	2,118					2,118
FY19 Funding			96,000		79,212	63,369	7,921					7,921
960110	601 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY19 funds	Short Range	Direct Labor	30,222		24,937	19,949	2,494					2,494
	69.22%	Fringe Benefits	20,919		17,261	13,809	1,726					1,726
	127.92%	INDIRECT	38,658		31,898	25,518	3,190					3,190
		FY19 OTHER DIRECT	225		186	149	19					19
		Rates TOTAL	90,024		74,281	59,425	7,428					7,428
FY19 Carrying into FY20			6.22%	5,976	4,931	3,945	493					493
860210	602 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18 OH Carryover	TIP	Direct Labor	7,341		6,057	4,845	606					606
	69.22%	Fringe Benefits	5,081		4,192	3,354	419					419
FY19 KY funds	127.92%	INDIRECT	9,389		7,747	6,198	775					775
		FY19 OTHER DIRECT	124		102	82	10					10
		Rates TOTAL	21,935		18,099	14,479	1,810					1,810
FY19 Funding			159,500		131,607	105,286	13,161					13,161
960210	602 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY19 funds	TIP	Direct Labor	50,199		41,421	33,137	4,142					4,142
	69.22%	Fringe Benefits	34,748		28,671	22,937	2,867					2,867
	127.92%	INDIRECT	64,213		52,983	42,387	5,298					5,298
		FY19 OTHER DIRECT	1,713		1,413	1,131	141					141
		Rates TOTAL	150,873		124,489	99,591	12,449					12,449
FY19 Carrying into FY20			5.41%	8,627	7,118	5,695	712					712

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860510	605 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18 OH Carryover	Cont Plan- Surv.	Direct Labor	75,446		62,252	49,802	6,225					6,225
	69.22%	Fringe Benefits	52,223		43,090	34,472	4,309					4,309
FY19 KY funds	127.92%	INDIRECT	96,507		79,630	63,704	7,963					7,963
		FY19 OTHER DIRECT	31,192		25,737	20,590	2,574					2,574
		Rates TOTAL	255,367		210,709	168,568	21,071					21,071
FY19 Funding			1,808,077		1,491,886	1,193,509	149,189					149,189
960510	605 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY19 funds	Cont Plan- Surv.	Direct Labor	474,059		391,157	312,926	39,116					39,116
	69.22%	Fringe Benefits	328,139		270,755	216,604	27,076					27,076
	127.92%	INDIRECT	606,394		500,350	400,280	50,035					50,035
		FY19 OTHER DIRECT	311,447		256,982	205,586	25,698					25,698
		Rates TOTAL	1,720,040		1,419,245	1,135,396	141,924					141,924
FY19 Carrying into FY20			4.87%	88,037	72,641	58,113	7,264					7,264
861010	610 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18 OH Carryover	Transportation Plan	Direct Labor	51,876		42,804	34,244	4,280					4,280
	69.22%	Fringe Benefits	35,908		29,629	23,703	2,963					2,963
FY19 KY funds	127.92%	INDIRECT	66,358		54,753	43,803	5,475					5,475
		FY19 OTHER DIRECT	1,505		1,242	993	124					124
		Rates TOTAL	155,648		128,429	102,743	12,843					12,843
FY19 Funding			1,075,000		887,007	709,606	88,701					88,701
961010	610 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY19 funds	Transportation Plan	Direct Labor	335,379		276,729	221,383	27,673					27,673
	69.22%	Fringe Benefits	232,146		191,549	153,239	19,155					19,155
	127.92%	INDIRECT	429,000		353,978	283,182	35,398					35,398
		FY19 OTHER DIRECT	25,209		20,801	16,640	2,080					2,080
		Rates TOTAL	1,021,734		843,056	674,445	84,306					84,306
FY19 Carrying into FY20			4.96%	53,266	43,951	35,161	4,395					4,395

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861020	610 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18 OH	LR Freight Conf	Direct Labor	11,751		9,696	7,757	970					970
Carryover	69.22%	Fringe Benefits	8,134		6,711	5,369	671					671
FY19 KY	127.92%	INDIRECT	15,031		12,403	9,922	1,240					1,240
funds		FY19 OTHER DIRECT	92,828		76,595	61,276	7,659					7,659
		Rates TOTAL	127,744		105,405	84,324	10,540					10,540
FY19 Funding			0		0	0	0					0
961020	610 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY19	LR Freight Conf	Direct Labor	0		0	0	0					0
funds	69.22%	Fringe Benefits	0		0	0	0					0
	127.92%	INDIRECT	0		0	0	0					0
		FY19 OTHER DIRECT	0		0	0	0					0
		Rates TOTAL	0		0	0	0					0
	FY19 Carrying into FY20	#DIV/0!	0		0	0	0					0
862520	625 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18 OH	Services	Direct Labor	12,212		10,076	8,061	1,008					1,008
Carryover	69.22%	Fringe Benefits	8,453		6,975	5,580	697					697
FY19 KY	127.92%	INDIRECT	15,621		12,889	10,311	1,289					1,289
funds		FY19 OTHER DIRECT	2,618		2,160	1,728	216					216
		Rates TOTAL	38,903		32,100	25,680	3,210					3,210
FY19 Funding			358,000		295,394	236,315	29,539					29,539
962520	625 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY19	Services	Direct Labor	102,414		84,504	67,604	8,450					8,450
funds	69.22%	Fringe Benefits	70,890		58,493	46,795	5,849					5,849
	127.92%	INDIRECT	131,004		108,094	86,475	10,809					10,809
		FY19 OTHER DIRECT	8,669		7,153	5,722	715					715
		Rates TOTAL	312,977		258,245	206,596	25,824					25,824
	FY19 Carrying into FY20	12.58%	45,023		37,149	29,719	3,715					3,715

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FY19 Funding			107,522									
968630	686 (FED)	% OF FUNDING	100		0.0000							
FY19 KY funds	KY Excl Trans Plan	Direct Labor	5,405		0							
	69.22%	Fringe Benefits	3,741		0							
	127.92%	INDIRECT	6,914		0							
		FY19 OTHER DIRECT	636									
		Rates TOTAL	16,696		0							
	FY18 Unspent Balance	84.47%	90,826		0	0	0					0
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869510	695 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18 OH Carryover	UPWP Admin.	Direct Labor	682		562	450	56					56
	69.22%	Fringe Benefits	471		389	311	39					39
	127.92%	INDIRECT	872		719	575	72					72
		FY19 OTHER DIRECT	15		12	10	1					1
		Rates TOTAL	2,040		1,683	1,346	168					168
FY19 Funding			32,500		26,816	21,453	2,682					2,682
969510	695 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY19 funds	UPWP Admin.	Direct Labor	10,298		8,498	6,798	850					850
	69.22%	Fringe Benefits	7,129		5,882	4,706	588					588
	127.92%	INDIRECT	13,173		10,870	8,696	1,087					1,087
		FY19 OTHER DIRECT	110		91	73	9					9
		Rates TOTAL	30,710		25,340	20,272	2,534					2,534
	FY19 Carrying into FY20	5.51%	1,790		1,477	1,181	148					148
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869710	697 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18 OH Carryover	Trans Prgrm Reptg	Direct Labor	917		757	606	76					76
	69.22%	Fringe Benefits	635		524	419	52					52
	127.92%	INDIRECT	1,174		968	775	97					97
		FY19 OTHER DIRECT	0		0	0	0					0
		Rates TOTAL	2,726		2,249	1,799	225					225

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	FY19 Funding		8,500		7,014	5,611	701					701
969710	697 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY19 funds	Trans Prgrm Reptg	Direct Labor	2,631		2,171	1,736	217					217
	69.22%	Fringe Benefits	1,821		1,502	1,202	150					150
	127.92%	INDIRECT	3,365		2,776	2,221	278					278
	FY19 OTHER DIRECT		0		0	0	0					0
	Rates TOTAL		7,816		6,449	5,160	645					645
	FY19 Carrying into FY20	8.04%	684		564	451	56					56
872010	720 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18 OH Carryover	Mobile Srce Emissions	Direct Labor	1,823		1,505	1,204	150					150
	69.22%	Fringe Benefits	1,262		1,041	833	104					104
	127.92%	INDIRECT	2,332		1,925	1,540	192					192
	FY19 OTHER DIRECT		12		10	8	1					1
	Rates TOTAL		5,430		4,480	3,584	448					448
	FY19 Funding		37,000		30,530	24,424	3,053					3,053
972010	720 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY19 funds	Mobile Srce Emissions	Direct Labor	11,499		9,488	7,590	949					949
	69.22%	Fringe Benefits	7,959		6,567	5,254	657					657
	127.92%	INDIRECT	14,708		12,136	9,709	1,214					1,214
	FY19 OTHER DIRECT		573		473	378	47					47
	Rates TOTAL		34,739		28,664	22,931	2,866					2,866
	FY19 Carrying into FY20	6.11%	2,261		1,865	1,492	187					187
	FY13 Funds carried into FY19		57,898		57,898			57,898				
367410	674 (FED)	% OF FUNDING	100		100.0000			100.0000				
FY13 Carryover	JARC	Direct Labor	11,871		11,871			11,871				
	69.22%	Fringe Benefits	8,217		8,217			8,217				
	127.92%	INDIRECT	15,185		15,185			15,185				
	FY19 OTHER DIRECT		277		277			277				
	Rates TOTAL		35,550		35,550			35,550				
	FY13 Carrying into FY20	38.60%	22,348		22,348			22,348				

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FY13 Funds carried into FY19			13,186		13,186			13,186				
367420	674 (FED)	% OF FUNDING	100		100.0000			100.0000				
FY13 Carryover	New Freedom	Direct Labor	4,438		4,438			4,438				
	69.22%	Fringe Benefits	3,072		3,072			3,072				
	127.92%	INDIRECT	5,677		5,677			5,677				
		FY19 OTHER DIRECT	0		0			0				
		Rates TOTAL	13,186		13,186			13,186				
FY13 Carrying into FY20			0.00%	(0)	(0)			(0)				
FY15 funds carried into FY19			386,104		386,104			386,104				
567430	674 (FED)	% OF FUNDING	100		100.0000			100.0000				
FY15 funds	FTA 5310 Transit	Direct Labor	9,761		9,761			9,761				
	69.22%	Fringe Benefits	6,756		6,756			6,756				
	127.92%	INDIRECT	12,486		12,486			12,486				
		FY19 OTHER DIRECT	191,528		191,528			191,528				
		Rates TOTAL	220,531		220,531			220,531				
FY19 Carrying into FY20			42.88%	165,573	165,573			165,573				
FY17 funds carried into FY19			158,939		158,939			158,939				
767430	674 (FED)	% OF FUNDING	100		100.0000			100.0000				
FY17 funds	FTA 5310 Transit	Direct Labor	9,510		9,510			9,510				
	69.22%	Fringe Benefits	6,583		6,583			6,583				
	127.92%	INDIRECT	12,165		12,165			12,165				
		FY19 OTHER DIRECT	83,461		83,461			83,461				
		Rates TOTAL	111,718		111,718			111,718				
FY19 Carrying into FY20			29.71%	47,221	47,221			47,221				
FY19 Funding			31,250		0							
968510	685 (FED)	% OF FUNDING	100		0.0000							
FY19 funds	INDOT PL	Direct Labor	9,786									
	69.22%	Fringe Benefits	6,774									
	127.92%	INDIRECT	12,518									
		FY19 OTHER DIRECT	2,171									
		Rates TOTAL	31,250									
FY19 Unspent Balance			0.00%	0	0							

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	Carryover Sub-Total	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY18 OH Carryover	CPG (PL/FTA)	Direct Labor	206,093	0	176,274	112,556	14,069	35,580	0	0	0	14,069
	69.22%	Fringe Benefits	142,655	0	122,014	77,909	9,739	24,628	0	0	0	9,739
FY19 KY funds	127.92%	INDIRECT	263,624	0	225,481	143,975	17,997	45,512	0	0	0	17,997
		FY19 OTHER DIRECT	404,075	0	381,549	85,027	10,628	275,266	0	0	0	10,628
		Rates TOTAL	1,016,447	0	905,319	419,467	52,433	380,986	0	0	0	52,433
	FY19 Funding Sub-Total	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY19 funds	CPG (PL/FTA)	Direct Labor	1,031,892	0	838,904	671,123	83,890	0	0	0	0	83,890
	69.22%	Fringe Benefits	714,266	0	580,681	464,545	58,068	0	0	0	0	58,068
	127.92%	INDIRECT	1,319,948	0	1,073,086	858,468	107,309	0	0	0	0	107,309
		FY19 OTHER DIRECT	350,753	0	287,098	229,679	28,710	0	0	0	0	28,710
		Rates TOTAL	3,416,860	0	2,779,768	2,223,815	277,977	0	0	0	0	277,977
	Carrying into FY20 Sub-Total		531,630	0	404,838	135,758	16,970	235,141	0	0	0	16,970
	Grand Total	% OF FUNDING	100		84.3811	80.0000	10.0000	100.0000				10.0000
	CPG (PL/FTA)	Direct Labor	1,237,985	0	1,015,178	783,678	97,960	35,580	0	0	0	97,960
	69.22%	Fringe Benefits	856,921	0	702,696	542,454	67,807	24,628	0	0	0	67,807
	127.92%	INDIRECT	1,583,572	0	1,298,567	1,002,444	125,305	45,512	0	0	0	125,305
		FY19 OTHER DIRECT	754,828	0	668,648	314,705	39,338	275,266	0	0	0	39,338
		Rates TOTAL	4,433,307	0	3,685,088	2,643,282	330,410	380,986	0	0	0	330,410
	FY19 Funding		31,250									
968520	685 (FED)	% OF FUNDING	100									
FY19 funds	INDOT STP	Direct Labor	10,282									
	69.22%	Fringe Benefits	7,117									
	127.92%	INDIRECT	13,152									
		FY19 OTHER DIRECT	700									
		Rates TOTAL	31,250									
	FY18 Unspent Balance	0.00%	(0)									

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FY19 Funding			374,549		309,049				309,049			
961040	610 (FED)	% OF FUNDING	100		82.5123				100.0000			TRC
FY19 funds	Land Use	Direct Labor	113,202		93,406				93,406			
	69.22%	Fringe Benefits	78,357		64,654				64,654			
	127.92%	INDIRECT	144,803		119,480				119,480			
		FY19 OTHER DIRECT	18,558		15,313				15,313			
		Rates TOAL	354,920		292,853	0	0		292,853			0
	FY19 Unspent Balance	5.24%	19,629		16,196				16,196			0
FY19 Funding			145,100		119,725				119,725			
961050	610 (FED)	% OF FUNDING	100		82.5123				100.0000			TRC
FY19 funds	Fiscal Impact Anlys	Direct Labor	21,646		17,861				17,861			
	69.22%	Fringe Benefits	14,983		12,363				12,363			
	127.92%	INDIRECT	27,689		22,846				22,846			
		FY19 OTHER DIRECT	60,300		49,755				49,755			
		Rates TOTAL	124,618		102,825	0	0		102,825			0
	FY19 Unspent Balance	14.12%	20,482		16,900				16,900			
FY19 Funding Sub-Total			100		82.5123				80.0000			20.0000
FY19 funds	STP/SNK	Direct Labor	145,130		111,266	0	0	0	111,266	0	0	0
	69.22%	Fringe Benefits	100,457		77,017	0	0	0	77,017	0	0	0
	127.92%	INDIRECT	185,643		142,326	0	0	0	142,326	0	0	0
		FY19 OTHER DIRECT	79,558		65,068	0	0	0	65,068	0	0	0
		Rates Sub-Total	510,788		395,678	0	0	0	395,678	0	0	0
	FY19 Unspent Balance		40,111		33,097	0	0	0	33,097	0	0	0

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	FY19 Funding		244,106		192,981					192,981		
966540	665 (FED)	% OF FUNDING	100		82.5123					100.0000		TRC
FY19 funds	Clean Air Program	Direct Labor	7,487		6,178					6,178		
		69.22% Fringe Benefits	5,182		4,276					4,276		
		127.92% INDIRECT	9,577		7,902					7,902		
		FY19 Contributed Svs	7,991		n/a							
	Rates	OTHER DIRECT	160,537		132,463					132,463		
		Sub-Total	190,775		150,819					150,819		
	FY19 Unspent Balance	21.85%	53,331		42,162					42,162		0
	FY19 Funding		217,249		171,749					171,749		
966710	667 (FED)	% OF FUNDING	100		82.5123					100.0000		
FY19 funds	Rideshare	Direct Labor	14,968		12,350					12,350		
		69.22% Fringe Benefits	10,361		8,549					8,549		
		127.92% INDIRECT	19,146		15,798					15,798		
		FY19 Contributed Svs	8,206		n/a							
	Rates	OTHER DIRECT	143,220		118,174					118,174		
		TOTAL	195,901		154,872					154,872		
	FY19 Unspent Balance	9.83%	21,348		16,877					16,877		
	FY19 Funding		50,667		50,667						50,667	0
971060	710 (FED)	% OF FUNDING	100		100.0000						100.0000	0.0000
FY19 funds	604b Water	Direct Labor	16,917		16,917						16,917	0
		69.22% Fringe Benefits	11,710		11,710						11,710	0
		127.92% INDIRECT	21,640		21,640						21,640	0
		FY19 OTHER DIRECT	400		400						400	0
	Rates	TOTAL	50,667		50,667						50,667	0
	FY19 Unspent Balance	0.00%	0		0						0	0

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	FY19 Funding		75,000		75,000						75,000	0
971090	710 (FED)	% OF FUNDING	100		100.0000						100.0000	0.0000
FY19	OH Gen Asmblly Water	Direct Labor	25,073		25,073						25,073	0
		69.22% Fringe Benefits	17,355		17,355						17,355	0
		127.92% INDIRECT	32,072		32,072						32,072	0
		FY19 Contributed Svs	0		0						0	0
		Rates OTHER DIRECT	500		500						500	0
		TOTAL	75,000		75,000						75,000	0
	FY19 Unspent Balance	0.00%	(0)		(0)						(0)	0
	FY17 carryover Funding		396,298									
785050	550 (FED)	% OF FUNDING	100									
FY15	Duke	Direct Labor	32,564									
		69.22% Fringe Benefits	22,541									
		127.92% INDIRECT	41,655									
		Rates OTHER DIRECT	228,722									
		TOTAL	325,481									
	FY19 Carrying into FY20	17.87%	70,817									
971010	710 (LOCAL)	% OF FUNDING	100									
FY19	Local Water	Direct Labor	14,569									
		69.22% Fringe Benefits	10,085									
		127.92% INDIRECT	18,636									
		FY19 OTHER DIRECT	1,710									
		Rates TOTAL	45,000									

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980010	800 (LOCAL)	% OF FUNDING	100									
FY19 funds	Regional Planning	Direct Labor	12,734									
		69.22% Fringe Benefits	8,815									
		127.92% INDIRECT	16,289									
		FY19 OTHER DIRECT	721									
		Rates TOTAL	38,559									
990001	(LOCAL)	% OF FUNDING	100									
FY19 funds	General & Admin.	Direct Labor	19,781									
		69.22% Fringe Benefits	13,692									
		127.92% INDIRECT	25,303									
		FY19 OTHER DIRECT	100,890									
		Rates TOTAL	159,666									
FY19	GRAND TOTALS	% OF FUNDING	100		100.0000							
		Direct Labor	1,527,209	0	1,186,962	783,678	97,960	35,580	111,266	18,528	41,990	97,960
		69.22% Dir Labor Fringe Be	1,057,119	0	821,603	542,454	67,807	24,628	77,017	12,825	29,065	67,807
		127.92% INDIRECT	1,953,533	0	1,518,305	1,002,444	125,305	45,512	142,326	23,700	53,712	125,305
		FY19 Contributed Svs	16,197	0	0	0	0	0	0	0	0	0
		Rates OTHER DIRECT	1,471,086	0	985,252	314,705	39,338	275,266	65,068	250,637	900	39,338
		TOTAL	6,025,144	0	4,512,123	2,643,282	330,410	380,986	395,678	305,690	125,667	330,410

Prepared by KLH2/26/18
Reviewed by: pkn 2/27/2018
Updated by: n/a
Final review:

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860110	601 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18 OH Carryover	Short Range	Direct Labor	8,465		1,480	909	57	275				239
FY19 KY funds	69.22%	Fringe Benefits	5,860		1,025	629	39	191				166
	127.92%	INDIRECT	10,828		1,894	1,163	73	352				306
		FY19 OTHER DIRECT	515		90	55	3	17				15
		Rates TOTAL	25,668		4,489	2,756	172	835				725
FY19 Funding			96,000		16,788	10,308	644	3,122				2,713
960110	601 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY19 funds	Short Range	Direct Labor	30,222		5,285	3,245	203	983				854
	69.22%	Fringe Benefits	20,919		3,658	2,246	140	680				591
	127.92%	INDIRECT	38,658		6,760	4,151	259	1,257				1,093
		FY19 OTHER DIRECT	225		39	24	2	7				6
		Rates TOTAL	90,024		15,743	9,667	604	2,928				2,544
FY19 Carrying into FY20			6.22%	5,976	1,045	642	40	194				169
860210	602 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18 OH Carryover	TIP	Direct Labor	7,341		1,284	788	49	239				207
FY19 KY funds	69.22%	Fringe Benefits	5,081		889	546	34	165				144
	127.92%	INDIRECT	9,389		1,642	1,008	63	305				265
		FY19 OTHER DIRECT	124		22	13	1	4				4
		Rates TOTAL	21,935		3,836	2,355	147	713				620
FY19 Funding			159,500		27,893	17,127	1,070	5,188				4,508
960210	602 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY19 funds	TIP	Direct Labor	50,199		8,779	5,390	337	1,633				1,419
	69.22%	Fringe Benefits	34,748		6,077	3,731	233	1,130				982
	127.92%	INDIRECT	64,213		11,229	6,895	431	2,088				1,815
		FY19 OTHER DIRECT	1,713		300	184	11	56				48
		Rates TOTAL	150,873		26,384	16,200	1,013	4,907				4,264
FY19 Carrying into FY20			5.41%	8,627	1,509	926	58	281				244

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860510	605 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18 OH Carryover	Cont Plan- Surv.	Direct Labor	75,446		13,194	8,101	506	2,454				2,132
	69.22%	Fringe Benefits	52,223		9,133	5,608	350	1,699				1,476
FY19 KY funds	127.92%	INDIRECT	96,507		16,877	10,363	648	3,139				2,728
		FY19 OTHER DIRECT	31,192		5,455	3,349	209	1,014				882
		Rates TOTAL	255,367		44,658	27,421	1,714	8,306				7,218
FY19 Funding			1,808,077		316,191	194,147	12,134	58,806				51,104
960510	605 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY19 funds	Cont Plan- Surv.	Direct Labor	474,059		82,902	50,903	3,181	15,418				13,399
	69.22%	Fringe Benefits	328,139		57,384	35,235	2,202	10,672				9,275
	127.92%	INDIRECT	606,394		106,044	65,113	4,070	19,722				17,139
		FY19 OTHER DIRECT	311,447		54,465	33,442	2,090	10,130				8,803
		Rates TOTAL	1,720,040		300,795	184,694	11,543	55,943				48,616
FY19 Carrying into FY20			4.87%	88,037	15,396	9,453	591	2,863				2,488
861010	610 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18 OH Carryover	Transportation Plan	Direct Labor	51,876		9,072	5,570	348	1,687				1,466
	69.22%	Fringe Benefits	35,908		6,280	3,856	241	1,168				1,015
FY19 KY funds	127.92%	INDIRECT	66,358		11,604	7,125	445	2,158				1,876
		FY19 OTHER DIRECT	1,505		263	162	10	49				43
		Rates TOTAL	155,648		27,219	16,713	1,045	5,062				4,399
FY19 Funding			1,075,000		187,993	115,431	7,214	34,963				30,384
961010	610 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY19 funds	Transportation Plan	Direct Labor	335,379		58,650	36,012	2,251	10,908				9,479
	69.22%	Fringe Benefits	232,146		40,597	24,927	1,558	7,550				6,561
	127.92%	INDIRECT	429,000		75,022	46,065	2,879	13,953				12,125
		FY19 OTHER DIRECT	25,209		4,408	2,707	169	820				713
		Rates TOTAL	1,021,734		178,678	109,711	6,857	33,231				28,879
FY19 Carrying into FY20			4.96%	53,266	9,315	5,720	357	1,732				1,506

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861020	610 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18 OH Carryover	LR Freight Conf	Direct Labor	11,751		2,055	1,262	79	382				332
	69.22%	Fringe Benefits	8,134		1,422	873	55	265				230
FY19 KY funds	127.92%	INDIRECT	15,031		2,629	1,614	101	489				425
		FY19 OTHER DIRECT	92,828		16,233	9,968	623	3,019				2,624
		Rates TOTAL	127,744		22,340	13,717	857	4,155				3,611
FY19 Funding			0		0	0	0	0				0
961020	610 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY19 funds	LR Freight Conf	Direct Labor	0		0	0	0	0				0
	69.22%	Fringe Benefits	0		0	0	0	0				0
	127.92%	INDIRECT	0		0	0	0	0				0
		FY19 OTHER DIRECT	0		0	0	0	0				0
		Rates TOTAL	0		0	0	0	0				0
FY19 Carrying into FY20	#DIV/0!		0		0	0	0	0				0
862520	625 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18 OH Carryover	Services	Direct Labor	12,212		2,136	1,311	82	397				345
	69.22%	Fringe Benefits	8,453		1,478	908	57	275				239
FY19 KY funds	127.92%	INDIRECT	15,621		2,732	1,677	105	508				442
		FY19 OTHER DIRECT	2,618		458	281	18	85				74
		Rates TOTAL	38,903		6,803	4,177	261	1,265				1,100
FY19 Funding			358,000		62,606	38,441	2,403	11,644				10,119
962520	625 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY19 funds	Services	Direct Labor	102,414		17,910	10,997	687	3,331				2,895
	69.22%	Fringe Benefits	70,890		12,397	7,612	476	2,306				2,004
	127.92%	INDIRECT	131,004		22,910	14,067	879	4,261				3,703
		FY19 OTHER DIRECT	8,669		1,516	931	58	282				245
		Rates TOTAL	312,977		54,733	33,607	2,100	10,179				8,846
FY19 Carrying into FY20	12.58%		45,023		7,873	4,834	302	1,464				1,273

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	FY19 Funding		107,522		107,522	66,020	4,126	19,997				17,378
968630	686 (FED)	% OF FUNDING	100		100.0000	61.4017	3.8376	18.5983				16.1624
FY19 KY funds	KY Excl Trans Plan	Direct Labor	5,405		5,405	3,319	207	1,005				874
	69.22%	Fringe Benefits	3,741		3,741	2,297	144	696				605
	127.92%	INDIRECT	6,914		6,914	4,245	265	1,286				1,117
		FY19 OTHER DIRECT	636		636	391	24	118				103
		Rates TOTAL	16,696		16,696	10,252	641	3,105				2,698
	FY18 Unspent Balance	84.47%	90,826		90,826	55,769	3,486	16,892				14,680
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869510	695 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18 OH Carryover	UPWP Admin.	Direct Labor	682		119	73	5	22				19
	69.22%	Fringe Benefits	471		82	51	3	15				13
	127.92%	INDIRECT	872		152	94	6	28				25
		FY19 OTHER DIRECT	15		3	2	0	0				0
		Rates TOTAL	2,040		357	219	14	66				58
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	FY19 Funding		32,500		5,684	3,490	218	1,057				919
969510	695 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY19 funds	UPWP Admin.	Direct Labor	10,298		1,801	1,106	69	335				291
	69.22%	Fringe Benefits	7,129		1,247	765	48	232				201
	127.92%	INDIRECT	13,173		2,304	1,415	88	428				372
		FY19 OTHER DIRECT	110		19	12	1	4				3
		Rates TOTAL	30,710		5,371	3,298	206	999				868
	FY19 Carrying into FY20	5.51%	1,790		313	192	12	58				51
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869710	697 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18 OH Carryover	Trans Prgrm Reptg	Direct Labor	917		160	99	6	30				26
	69.22%	Fringe Benefits	635		111	68	4	21				18
	127.92%	INDIRECT	1,174		205	126	8	38				33
		FY19 OTHER DIRECT	0		0	0	0	0				0
		Rates TOTAL	2,726		477	293	18	89				77

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	FY19 Funding		8,500		1,486	913	57	276				240
969710	697 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY19 funds	Trans Prgrm Reptg	Direct Labor	2,631		460	282	18	86				74
		69.22% Fringe Benefits	1,821		318	196	12	59				51
		127.92% INDIRECT	3,365		588	361	23	109				95
		FY19 OTHER DIRECT	0		0	0	0	0				0
		Rates TOTAL	7,816		1,367	839	52	254				221
	FY19 Carrying into FY20	8.04%	684		120	73	5	22				19
872010	720 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18 OH Carryover	Mobile Srce Emissions	Direct Labor	1,823		319	196	12	59				52
		69.22% Fringe Benefits	1,262		221	136	8	41				36
		127.92% INDIRECT	2,332		408	250	16	76				66
		FY19 OTHER DIRECT	12		2	1	0	0				0
		Rates TOTAL	5,430		950	583	36	177				153
	FY19 Funding		37,000		6,470	3,973	248	1,203				1,046
972010	720 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY19 funds	Mobile Srce Emissions	Direct Labor	11,499		2,011	1,235	77	374				325
		69.22% Fringe Benefits	7,959		1,392	855	53	259				225
		127.92% INDIRECT	14,708		2,572	1,579	99	478				416
		FY19 OTHER DIRECT	573		100	62	4	19				16
		Rates TOTAL	34,739		6,075	3,730	233	1,130				982
	FY19 Carrying into FY20	6.11%	2,261		395	243	15	74				64
	FY13 Funds carried into FY19		57,898									
367410	674 (FED)	% OF FUNDING	100		0.0000							
FY13 Carryover	JARC	Direct Labor	11,871									
		69.22% Fringe Benefits	8,217									
		127.92% INDIRECT	15,185									
		FY19 OTHER DIRECT	277									
		Rates TOTAL	35,550									
	FY13 Carrying into FY20	38.60%	22,348									

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FY13 Funds carried into FY19			13,186									
367420	674 (FED)	% OF FUNDING	100		0.0000							
FY13 Carryover	New Freedom	Direct Labor	4,438									
	69.22%	Fringe Benefits	3,072									
	127.92%	INDIRECT	5,677									
		FY19 OTHER DIRECT	0									
		Rates TOTAL	13,186									
FY13 Carrying into FY20			0.00%	(0)								
FY15 funds carried into FY19			386,104									
567430	674 (FED)	% OF FUNDING	100		0.0000							
FY15 funds	FTA 5310 Transit	Direct Labor	9,761									
	69.22%	Fringe Benefits	6,756									
	127.92%	INDIRECT	12,486									
		FY19 OTHER DIRECT	191,528									
		Rates TOTAL	220,531									
FY19 Carrying into FY20			42.88%	165,573								
FY17 funds carried into FY19			158,939									
767430	674 (FED)	% OF FUNDING	100		0.0000							
FY17 funds	FTA 5310 Transit	Direct Labor	9,510									
	69.22%	Fringe Benefits	6,583									
	127.92%	INDIRECT	12,165									
		FY19 OTHER DIRECT	83,461									
		Rates TOTAL	111,718									
FY19 Carrying into FY20			29.71%	47,221								
FY19 Funding			31,250									
968510	685 (FED)	% OF FUNDING	100		0.0000							
FY19 funds	INDOT PL	Direct Labor	9,786									
	69.22%	Fringe Benefits	6,774									
	127.92%	INDIRECT	12,518									
		FY19 OTHER DIRECT	2,171									
		Rates TOTAL	31,250									
FY19 Unspent Balance			0.00%	0								

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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
	Carryover Sub-Total	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY18 OH Carryover	CPG (PL/FTA)	Direct Labor	206,093	0	29,819	18,309	1,144	5,546	0	0	0	4,819
	69.22%	Fringe Benefits	142,655	0	20,640	12,673	792	3,839	0	0	0	3,336
FY19 KY funds	127.92%	INDIRECT	263,624	0	38,143	23,420	1,464	7,094	0	0	0	6,165
		FY19 OTHER DIRECT	404,075	0	22,526	13,831	864	4,189	0	0	0	3,641
		Rates TOTAL	1,016,447	0	111,128	68,234	4,265	20,668	0	0	0	17,961
	FY19 Funding Sub-Total	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY19 funds	CPG (PL/FTA)	Direct Labor	1,031,892	0	183,203	112,490	7,031	34,073	0	0	0	29,610
	69.22%	Fringe Benefits	714,266	0	126,811	77,864	4,867	23,585	0	0	0	20,496
	127.92%	INDIRECT	1,319,948	0	234,344	143,891	8,993	43,584	0	0	0	37,876
		FY19 OTHER DIRECT	350,753	0	61,484	37,752	2,360	11,435	0	0	0	9,937
		Rates TOTAL	3,416,860	0	605,842	371,997	23,250	112,676	0	0	0	97,919
	Carrying into FY20 Sub-Total		531,630	0	126,792	77,852	4,866	23,581	0	0	0	20,493
	Grand Total	% OF FUNDING	100		15.6189	61.4077	3.8380	18.5923				16.1620
	CPG (PL/FTA)	Direct Labor	1,237,985	0	213,021	130,799	8,175	39,618	0	0	0	34,429
	69.22%	Fringe Benefits	856,921	0	147,451	90,538	5,659	27,423	0	0	0	23,832
	127.92%	INDIRECT	1,583,572	0	272,487	167,312	10,457	50,678	0	0	0	44,040
		FY19 OTHER DIRECT	754,828	0	84,009	51,583	3,224	15,624	0	0	0	13,578
		Rates TOTAL	4,433,307	0	716,969	440,231	27,514	133,344	0	0	0	115,879
	FY19 Funding		31,250									
968520	685 (FED)	% OF FUNDING	100		0.0000							
FY19 funds	INDOT STP	Direct Labor	10,282									
	69.22%	Fringe Benefits	7,117									
	127.92%	INDIRECT	13,152									
		FY19 OTHER DIRECT	700									
		Rates TOTAL	31,250									
	FY18 Unspent Balance	0.00%	(0)									

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	FY19 Funding		374,549		65,500				52,400			13,100
961040	610 (FED)	% OF FUNDING	100		17.4877				80.0000			20.0000
FY19 funds	Land Use	Direct Labor	113,202		19,796				15,837			3,959
	69.22%	Fringe Benefits	78,357		13,703				10,962			2,741
	127.92%	INDIRECT	144,803		25,323				20,258			5,065
	FY19 OTHER DIRECT		18,558		3,245				2,596			649
	Rates TOAL		354,920		62,067				49,654			12,413
	FY19 Unspent Balance	5.24%	19,629		3,433				2,746			687
	FY19 Funding		145,100		25,375				20,300		5,075	
961050	610 (FED)	% OF FUNDING	100		17.4877				80.0000		20.0000	
FY19 funds	Fiscal Impact Anlys	Direct Labor	21,646		3,785				3,028		757	
	69.22%	Fringe Benefits	14,983		2,620				2,096		524	
	127.92%	INDIRECT	27,689		4,842				3,874		968	
	FY19 OTHER DIRECT		60,300		10,545				8,436		2,109	
	Rates TOTAL		124,618		21,793				17,434		4,359	
	FY19 Unspent Balance	14.12%	20,482		3,582				2,866		716	
	FY19 Funding Sub-Total	% OF FUNDING	100		17.4877				80.0000		20.0000	20.0000
FY19 funds	STP/SNK	Direct Labor	145,130		23,582	0	0	0	18,865	0	757	3,959
	69.22%	Fringe Benefits	100,457		16,323	0	0	0	13,058	0	524	2,741
	127.92%	INDIRECT	185,643		30,165	0	0	0	24,132	0	968	5,065
	FY19 OTHER DIRECT		79,558		13,790	0	0	0	11,032	0	2,109	649
	Rates Sub-Total		510,788		83,860	0	0	0	67,088	0	4,359	12,413
	FY19 Unspent Balance		40,111		7,015	0	0	0	5,612	0	716	687

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	FY19 Funding		244,106		51,125				40,900	10,225		
966540	665 (FED)	% OF FUNDING	100		17.4877				80.0000	20.0000		0.0000
FY19 funds	Clean Air Program	Direct Labor	7,487		1,309				1,309			
		69.22% Fringe Benefits	5,182		906				906			
		127.92% INDIRECT	9,577		1,675				1,675			
		FY19 Contributed Svs Rates	7,991		7,991					7,991		
		OTHER DIRECT	160,537		28,074				28,074			
		Sub-Total	190,775		39,956				31,965	7,991		0
	FY19 Unspent Balance	21.85%	53,331		11,170				8,936	2,234		0
	FY19 Funding		217,249		45,500				36,400	9,100		
966710	667 (FED)	% OF FUNDING	100		17.4877				80.0000	20.0000		0.0000
FY19 funds	Rideshare	Direct Labor	14,968		2,618				2,618			
		69.22% Fringe Benefits	10,361		1,812				1,812			
		127.92% INDIRECT	19,146		3,348				3,348			
		FY19 Contributed Svs Rates	8,206		8,206					8,206		
		OTHER DIRECT	143,220		25,046				25,046			
		TOTAL	195,901		41,029				32,824	8,206		0
	FY19 Unspent Balance	9.83%	21,348		4,471				3,577	894		0
	FY19 Funding		50,667									
971060	710 (FED)	% OF FUNDING	100		0.0000							
FY19 funds	604b Water	Direct Labor	16,917									
		69.22% Fringe Benefits	11,710									
		127.92% INDIRECT	21,640									
		FY19 OTHER DIRECT	400									
		Rates TOTAL	50,667									
	FY19 Unspent Balance	0.00%	0									

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	FY19 Funding		75,000									
971090	710 (FED)	% OF FUNDING	100		0.0000							
FY19	OH Gen Asmbly Water	Direct Labor	25,073									
		69.22% Fringe Benefits	17,355									
		127.92% INDIRECT	32,072									
		FY19 Contributed Svs	0									
		Rates OTHER DIRECT	500									
		TOTAL	75,000									
	FY19 Unspent Balance	0.00%	(0)									
	FY17 carryover Funding		396,298									
785050	550 (FED)	% OF FUNDING	100									
FY15	Duke	Direct Labor	32,564									
		69.22% Fringe Benefits	22,541									
		127.92% INDIRECT	41,655									
		Rates OTHER DIRECT	228,722									
		TOTAL	325,481									
	FY19 Carrying into FY20	17.87%	70,817									
971010	710 (LOCAL)	% OF FUNDING	100									
FY19	Local Water	Direct Labor	14,569									
funds		69.22% Fringe Benefits	10,085									
		127.92% INDIRECT	18,636									
		FY19 OTHER DIRECT	1,710									
		Rates TOTAL	45,000									

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980010	800 (LOCAL)	% OF FUNDING	100									
FY19 funds	Regional Planning	Direct Labor	12,734									
		69.22% Fringe Benefits	8,815									
		127.92% INDIRECT	16,289									
		FY19 OTHER DIRECT	721									
		Rates TOTAL	38,559									
990001	(LOCAL)	% OF FUNDING	100									
FY19 funds	General & Admin.	Direct Labor	19,781									
		69.22% Fringe Benefits	13,692									
		127.92% INDIRECT	25,303									
		FY19 OTHER DIRECT	100,890									
		Rates TOTAL	159,666									
FY19	GRAND TOTALS	% OF FUNDING	100		0.0000							
		Direct Labor	1,527,209	0	240,530	130,799	8,175	39,618	22,792	0	757	38,389
		69.22% Dir Labor Fringe Be	1,057,119	0	166,493	90,538	5,659	27,423	15,777	0	524	26,572
		127.92% INDIRECT	1,953,533	0	307,675	167,312	10,457	50,678	29,155	0	968	49,105
		FY19 Contributed Svs	16,197	0	16,197	0	0	0	0	16,197	0	0
		Rates OTHER DIRECT	1,471,086	0	150,920	51,583	3,224	15,624	64,152	0	2,109	14,227
		TOTAL	6,025,144	0	881,815	440,231	27,514	133,344	131,876	16,197	4,359	128,293

Prepared by KLH2/26/18
 Reviewed by: pkn 2/27/2018
 Updated by: n/a
 Final review:

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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
860110	601 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 OH Carryover	Short Range	Direct Labor	8,465									
FY19 KY funds	69.22%	Fringe Benefits	5,860									
	127.92%	INDIRECT	10,828									
		FY19 OTHER DIRECT	515									
		Rates TOTAL	25,668									
FY19 Funding			96,000									
960110	601 (FED)	% OF FUNDING	100									
FY19 funds	Short Range	Direct Labor	30,222									
	69.22%	Fringe Benefits	20,919									
	127.92%	INDIRECT	38,658									
		FY19 OTHER DIRECT	225									
		Rates TOTAL	90,024									
	FY19 Carrying into FY20	6.22%	5,976									
860210	602 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 OH Carryover	TIP	Direct Labor	7,341									
FY19 KY funds	69.22%	Fringe Benefits	5,081									
	127.92%	INDIRECT	9,389									
		FY19 OTHER DIRECT	124									
		Rates TOTAL	21,935									
FY19 Funding			159,500									
960210	602 (FED)	% OF FUNDING	100		0.0000							0.0000
FY19 funds	TIP	Direct Labor	50,199									
	69.22%	Fringe Benefits	34,748									
	127.92%	INDIRECT	64,213									
		FY19 OTHER DIRECT	1,713									
		Rates TOTAL	150,873									
	FY19 Carrying into FY20	5.41%	8,627									

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860510	605 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 OH Carryover	Cont Plan- Surv.	Direct Labor	75,446									
FY19 KY funds	69.22%	Fringe Benefits	52,223									
	127.92%	INDIRECT	96,507									
		FY19 OTHER DIRECT	31,192									
		Rates TOTAL	255,367									
FY19 Funding			1,808,077									
960510	605 (FED)	% OF FUNDING	100		0.0000							0.0000
FY19 funds	Cont Plan- Surv.	Direct Labor	474,059									
	69.22%	Fringe Benefits	328,139									
	127.92%	INDIRECT	606,394									
		FY19 OTHER DIRECT	311,447									
		Rates TOTAL	1,720,040									
	FY19 Carrying into FY20	4.87%	88,037									
861010	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 OH Carryover	Transportation Plan	Direct Labor	51,876									
FY19 KY funds	69.22%	Fringe Benefits	35,908									
	127.92%	INDIRECT	66,358									
		FY19 OTHER DIRECT	1,505									
		Rates TOTAL	155,648									
FY19 Funding			1,075,000									
961010	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY19 funds	Transportation Plan	Direct Labor	335,379									
	69.22%	Fringe Benefits	232,146									
	127.92%	INDIRECT	429,000									
		FY19 OTHER DIRECT	25,209									
		Rates TOTAL	1,021,734									
	FY19 Carrying into FY20	4.96%	53,266									

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861020	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 OH Carryover	LR Freight Conf	Direct Labor	11,751									
FY19 KY funds		69.22% Fringe Benefits	8,134									
		127.92% INDIRECT	15,031									
		FY19 OTHER DIRECT	92,828									
		Rates TOTAL	127,744									
FY19 Funding			0									
961020	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY19 funds	LR Freight Conf	Direct Labor	0									
		69.22% Fringe Benefits	0									
		127.92% INDIRECT	0									
		FY19 OTHER DIRECT	0									
		Rates TOTAL	0									
	FY19 Carrying into FY20	#DIV/0!	0									
862520	625 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 OH Carryover	Services	Direct Labor	12,212									
FY19 KY funds		69.22% Fringe Benefits	8,453									
		127.92% INDIRECT	15,621									
		FY19 OTHER DIRECT	2,618									
		Rates TOTAL	38,903									
FY19 Funding			358,000									
962520	625 (FED)	% OF FUNDING	100		0.0000							0.0000
FY19 funds	Services	Direct Labor	102,414									
		69.22% Fringe Benefits	70,890									
		127.92% INDIRECT	131,004									
		FY19 OTHER DIRECT	8,669									
		Rates TOTAL	312,977									
	FY19 Carrying into FY20	12.58%	45,023									

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FY19 Funding			107,522									
968630	686 (FED)	% OF FUNDING	100		0.0000							0.0000
FY19 KY funds	KY Excl Trans Plan	Direct Labor	5,405									
	69.22%	Fringe Benefits	3,741									
	127.92%	INDIRECT	6,914									
		FY19 OTHER DIRECT	636									
		Rates TOTAL	16,696									
	FY18 Unspent Balance	84.47%	90,826									
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869510	695 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 OH Carryover	UPWP Admin.	Direct Labor	682									
FY19 KY funds	69.22%	Fringe Benefits	471									
	127.92%	INDIRECT	872									
		FY19 OTHER DIRECT	15									
		Rates TOTAL	2,040									
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FY19 Funding			32,500									
969510	695 (FED)	% OF FUNDING	100		0.0000							0.0000
FY19 funds	UPWP Admin.	Direct Labor	10,298									
	69.22%	Fringe Benefits	7,129									
	127.92%	INDIRECT	13,173									
		FY19 OTHER DIRECT	110									
		Rates TOTAL	30,710									
	FY19 Carrying into FY20	5.51%	1,790									
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869710	697 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 OH Carryover	Trans Prgrm Reptg	Direct Labor	917									
FY19 KY funds	69.22%	Fringe Benefits	635									
	127.92%	INDIRECT	1,174									
		FY19 OTHER DIRECT	0									
		Rates TOTAL	2,726									

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FY19 Funding			8,500									
969710	697 (FED)	% OF FUNDING	100		0.0000							0.0000
FY19 funds	Trans Prgrm Reptg	Direct Labor	2,631									
	69.22%	Fringe Benefits	1,821									
	127.92%	INDIRECT	3,365									
		FY19 OTHER DIRECT	0									
		Rates TOTAL	7,816									
	FY19 Carrying into FY20	8.04%	684									
<hr/>												
872010	720 (FED)	% OF FUNDING	100		0.0000							0.0000
FY18 OH Carryover	Mobile Srce Emissions	Direct Labor	1,823									
	69.22%	Fringe Benefits	1,262									
FY19 KY funds	127.92%	INDIRECT	2,332									
		FY19 OTHER DIRECT	12									
		Rates TOTAL	5,430									
<hr/>												
FY19 Funding			37,000									
972010	720 (FED)	% OF FUNDING	100		0.0000							0.0000
FY19 funds	Mobile Srce Emissions	Direct Labor	11,499									
	69.22%	Fringe Benefits	7,959									
	127.92%	INDIRECT	14,708									
		FY19 OTHER DIRECT	573									
		Rates TOTAL	34,739									
	FY19 Carrying into FY20	6.11%	2,261									
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FY13 Funds carried into FY19			57,898									
367410	674 (FED)	% OF FUNDING	100		0.0000							0.0000
FY13 Carryover	JARC	Direct Labor	11,871									
	69.22%	Fringe Benefits	8,217									
	127.92%	INDIRECT	15,185									
		FY19 OTHER DIRECT	277									
		Rates TOTAL	35,550									
	FY13 Carrying into FY20	38.60%	22,348									

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FY13 Funds carried into FY19			13,186									
367420	674 (FED)	% OF FUNDING	100		0.0000							0.0000
FY13 Carryover	New Freedom	Direct Labor	4,438									
	69.22%	Fringe Benefits	3,072									
	127.92%	INDIRECT	5,677									
		FY19 OTHER DIRECT	0									
		Rates TOTAL	13,186									
FY13 Carrying into FY20			0.00%	(0)								
FY15 funds carried into FY19			386,104									
567430	674 (FED)	% OF FUNDING	100		0.0000							0.0000
FY15 funds	FTA 5310 Transit	Direct Labor	9,761									
	69.22%	Fringe Benefits	6,756									
	127.92%	INDIRECT	12,486									
		FY19 OTHER DIRECT	191,528									
		Rates TOTAL	220,531									
FY19 Carrying into FY20			42.88%	165,573								
FY17 funds carried into FY19			158,939									
767430	674 (FED)	% OF FUNDING	100		0.0000							0.0000
FY17 funds	FTA 5310 Transit	Direct Labor	9,510									
	69.22%	Fringe Benefits	6,583									
	127.92%	INDIRECT	12,165									
		FY19 OTHER DIRECT	83,461									
		Rates TOTAL	111,718									
FY19 Carrying into FY20			29.71%	47,221								
FY19 Funding			31,250		31,250	25,000			6,250			
968510	685 (FED)	% OF FUNDING	100		100.0000	80.0000			20.0000			100.0000
FY19 funds	INDOT PL	Direct Labor	9,786	9,786	7,829				1,957			0
	69.22%	Fringe Benefits	6,774	6,774	5,419				1,355			0
	127.92%	INDIRECT	12,518	12,518	10,015				2,504			0
		FY19 OTHER DIRECT	2,171	2,171	1,737				434			0
		Rates TOTAL	31,250	31,250	25,000				6,250			0
FY19 Unspent Balance			0.00%	0	0	0			0			

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	Carryover Sub-Total	% OF FUNDING	100		0.0000							0.0000
FY18 OH Carryover	CPG (PL/FTA)	Direct Labor	206,093	0	0	0	0	0	0			0
	69.22%	Fringe Benefits	142,655	0	0	0	0	0	0			0
FY19 KY funds	127.92%	INDIRECT	263,624	0	0	0	0	0	0			0
		FY19 OTHER DIRECT	404,075	0	0	0	0	0	0			0
		Rates TOTAL	1,016,447	0	0	0	0	0	0			0
	FY19 Funding Sub-Total	% OF FUNDING	100		100.0000	80.0000			20.0000			0.0000
FY19 funds	CPG (PL/FTA)	Direct Labor	1,031,892	0	9,786	7,829	0	0	1,957			0
	69.22%	Fringe Benefits	714,266	0	6,774	5,419	0	0	1,355			0
	127.92%	INDIRECT	1,319,948	0	12,518	10,015	0	0	2,504			0
		FY19 OTHER DIRECT	350,753	0	2,171	1,737	0	0	434			0
		Rates TOTAL	3,416,860	0	31,250	25,000	0	0	6,250			0
	Carrying into FY20 Sub-Total		531,630	0	0	0	0	0	0			0
	Grand Total	% OF FUNDING	100		100.0000	80.0000			20.0000			0.0000
	CPG (PL/FTA)	Direct Labor	1,237,985	0	9,786	7,829	0	0	1,957			0
	69.22%	Fringe Benefits	856,921	0	6,774	5,419	0	0	1,355			0
	127.92%	INDIRECT	1,583,572	0	12,518	10,015	0	0	2,504			0
		FY19 OTHER DIRECT	754,828	0	2,171	1,737	0	0	434			0
		Rates TOTAL	4,433,307	0	31,250	25,000	0	0	6,250			0
	FY19 Funding		31,250		31,250		25,000	0	6,250			
968520	685 (FED)	% OF FUNDING	100		100.0000	80.0000	0.0000	20.0000				100.0000
FY19 funds	INDOT STP	Direct Labor	10,282		10,282	8,226	0	2,056				0
	69.22%	Fringe Benefits	7,117		7,117	5,693	0	1,423				0
	127.92%	INDIRECT	13,152		13,152	10,521	0	2,630				0
		FY19 OTHER DIRECT	700		700	560	0	140				0
		Rates TOTAL	31,250		31,250	25,000	0	6,250				0
	FY18 Unspent Balance	0.00%	(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
FY19 Funding			374,549									
961040	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY19 funds	Land Use	Direct Labor	113,202									
	69.22%	Fringe Benefits	78,357									
	127.92%	INDIRECT	144,803									
		FY19 OTHER DIRECT	18,558									
		Rates TOAL	354,920									
	FY19 Unspent Balance	5.24%	19,629									
FY19 Funding			145,100									
961050	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY19 funds	Fiscal Impact Anlys	Direct Labor	21,646									
	69.22%	Fringe Benefits	14,983									
	127.92%	INDIRECT	27,689									
		FY19 OTHER DIRECT	60,300									
		Rates TOTAL	124,618									
	FY19 Unspent Balance	14.12%	20,482									
FY19 Funding Sub-Total			100		100.0000		80.0000	20.0000	20.0000			0.0000
FY19 funds	STP/SNK	Direct Labor	145,130		10,282	0	8,226	0	2,056			0
	69.22%	Fringe Benefits	100,457		7,117	0	5,693	0	1,423			0
	127.92%	INDIRECT	185,643		13,152	0	10,521	0	2,630			0
		FY19 OTHER DIRECT	79,558		700	0	560	0	140			0
		Rates Sub-Total	510,788		31,250	0	25,000	0	6,250			0
	FY19 Unspent Balance		40,111		(0)	0	(0)	0	(0)			0

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FY19 Funding			244,106									
966540	665 (FED)	% OF FUNDING	100		0.0000							0.0000
FY19 funds	Clean Air Program	Direct Labor	7,487									
		69.22% Fringe Benefits	5,182									
		127.92% INDIRECT	9,577									
		FY19 Contributed Svs	7,991									
		Rates OTHER DIRECT	160,537									
		Sub-Total	190,775									
	FY19 Unspent Balance	21.85%	53,331									
FY19 Funding			217,249									
966710	667 (FED)	% OF FUNDING	100		0.0000							0.0000
FY19 funds	Rideshare	Direct Labor	14,968									
		69.22% Fringe Benefits	10,361									
		127.92% INDIRECT	19,146									
		FY19 Contributed Svs	8,206									
		Rates OTHER DIRECT	143,220									
		TOTAL	195,901									
	FY19 Unspent Balance	9.83%	21,348									
FY19 Funding			50,667									
971060	710 (FED)	% OF FUNDING	100		0.0000							0.0000
FY19 funds	604b Water	Direct Labor	16,917									
		69.22% Fringe Benefits	11,710									
		127.92% INDIRECT	21,640									
		FY19 OTHER DIRECT	400									
		Rates TOTAL	50,667									
	FY19 Unspent Balance	0.00%	0									

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	FY19 Funding		75,000									
971090	710 (FED)	% OF FUNDING	100		0.0000							0.0000
FY19	OH Gen Asmbly Water	Direct Labor	25,073									
		69.22% Fringe Benefits	17,355									
		127.92% INDIRECT	32,072									
		FY19 Contributed Svs	0									
		Rates OTHER DIRECT	500									
		TOTAL	75,000									
	FY19 Unspent Balance	0.00%	(0)									
	FY17 carryover Funding		396,298							396,298	396,298	
785050	550 (FED)	% OF FUNDING	100							100.0000	100.0000	
FY15	Duke	Direct Labor	32,564							32,564	32,564	
		69.22% Fringe Benefits	22,541							22,541	22,541	
		127.92% INDIRECT	41,655							41,655	41,655	
		Rates OTHER DIRECT	228,722							228,722	228,722	
		TOTAL	325,481							325,481	325,481	
	FY19 Carrying into FY20	17.87%	70,817							70,817	70,817	
971010	710 (LOCAL)	% OF FUNDING	100									100.0000
FY19	Local Water	Direct Labor	14,569									14,569
funds		69.22% Fringe Benefits	10,085									10,085
		127.92% INDIRECT	18,636									18,636
		FY19 OTHER DIRECT	1,710									1,710
		Rates TOTAL	45,000									45,000

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980010	800 (LOCAL)	% OF FUNDING	100									100.0000
FY19 funds	Regional Planning	Direct Labor	12,734									12,734
		69.22% Fringe Benefits	8,815									8,815
		127.92% INDIRECT	16,289									16,289
		FY19 OTHER DIRECT	721									721
		Rates TOTAL	38,559									38,559
990001	(LOCAL)	% OF FUNDING	100									100.0000
FY19 funds	General & Admin.	Direct Labor	19,781									19,781
		69.22% Fringe Benefits	13,692									13,692
		127.92% INDIRECT	25,303									25,303
		FY19 OTHER DIRECT	100,890									100,890
		Rates TOTAL	159,666									159,666
FY19	GRAND TOTALS	% OF FUNDING	100		0.0000							0.0000
		Direct Labor	1,527,209	0	20,068	7,829	8,226	0	4,014	32,564	32,564	47,084
		69.22% Dir Labor Fringe Be	1,057,119	0	13,891	5,419	5,693	0	2,778	22,541	22,541	32,592
		127.92% INDIRECT	1,953,533	0	25,670	10,015	10,521	0	5,134	41,655	41,655	60,228
		FY19 Contributed Svs	16,197	0	0	0	0	0	0	0	0	0
		Rates OTHER DIRECT	1,471,086	0	2,871	1,737	560	0	574	228,722	228,722	103,321
		TOTAL	6,025,144	0	62,500	25,000	25,000	0	12,500	325,481	325,481	243,226
												714,429

Prepared by KLH2/26/18
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 Final review: