

APPENDIX B

COST ALLOCATION



OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2019 - June 30, 2020

		ESTIMATED FY 2020	ACTUAL FY 2020	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2022
EMPLOYEE WAGES					
Indirect Labor					
Acct. #	Acct. Name				
20(22)-02-001.0-5105.01	Salaries - Indirect Administration	\$306,770.00	\$309,139.43	(\$2,369.43)	\$317,489.00
20(22)-02-001.0-5105.02	Salaries - Indirect Accounting/Finance	\$227,218.00	\$280,777.26	(\$53,559.26)	\$365,306.00
20(22)-02-001.0-5105.03	Salaries - Indirect Clerical	\$0.00	\$0.00	\$0.00	\$0.00
20(22)-02-001.0-5105.04	Salaries - Indirect Communications	\$81,458.00	\$83,787.78	(\$2,329.78)	\$84,761.00
20(22)-02-001.0-5105.05	Salaries - Indirect Human Resources	\$80,931.00	\$5,379.69	\$75,551.31	\$0.00
20(22)-02-001.0-5105.06	Salaries - Indirect Administrative Support	\$3,889.00	\$15,542.78	(\$11,653.78)	\$7,587.00
Subtotal - Indirect Labor		\$700,266.00	\$694,626.94	\$5,639.06	\$775,143.00
Direct Labor					
Acct. #	Acct. Name				
20(22)-01-000.1-5105.00	Salaries - General and Administrative	\$19,637.00	\$16,320.60	\$3,316.40	\$21,358.00
20(22)-01-000.5-5105.00	Salaries - Much in Common Event	\$0.00	\$2,102.50	(\$2,102.50)	\$2,099.00
21-01-605.7-5105.00	Salaries - UAV Inspection Flights KYTC	\$0.00	\$682.83	(\$682.83)	\$0.00
22-01-605.6-5105.00	Salaries - Raven 911	\$0.00	\$0.00	\$0.00	\$9,390.00
20(22)-06-667.1-5105.00	Salaries - RideShare	\$15,012.00	\$12,865.17	\$2,146.83	\$11,420.00
19(21)-08-601.1-5105.00	Salaries - Short Range Planning co	\$14,540.97	\$4,155.70	\$10,385.27	\$5,655.21
19(21)-08-602.1-5105.00	Salaries - Trans Improvement Program co	\$4,502.30	\$9,571.91	(\$5,069.61)	\$15,941.10
19(21)-08-605.1-5105.00	Salaries - Continuing Planning - Surveillance co	\$68,383.81	\$105,383.91	(\$37,000.10)	\$156,743.20
19(21)-08-610.1-5105.00	Salaries - Transportation Plan co	\$54,457.07	\$60,178.67	(\$5,721.60)	\$96,989.83
19(21)-08-625.2-5105.00	Salaries - Services co	\$54,971.53	\$18,236.40	\$36,735.13	\$24,700.59
19(21)-08-695.1-5105.00	Salaries - UPWP Administration co	\$6,259.77	\$921.16	\$5,338.61	\$2,429.79
19(21)-08-697.1-5105.00	Salaries - Trans Program Reporting co	\$813.41	\$86.73	\$726.68	\$1,134.60
19(21)-08-720.1-5105.00	Salaries - Mobile Source Emissions co	\$4,108.26	\$1,682.56	\$2,425.70	\$4,297.65
20(22)-08-601.1-5105.00	Salaries - Short Range Planning	\$17,312.03	\$23,425.94	(\$6,113.91)	\$29,494.79
20(22)-08-602.1-5105.00	Salaries - Trans Improvement Program	\$54,130.70	\$55,638.46	(\$1,507.76)	\$56,554.90
20(22)-08-605.1-5105.00	Salaries - Continuing Planning - Surveillance	\$509,612.19	\$442,338.64	\$67,273.55	\$506,889.80
20-08-605.6-5105.00	Salaries - Security & Emergency Response	\$6,810.00	\$5,527.83	\$1,282.17	\$0.00
21(22)-08-605.7-5105.00	Salaries - KYTC Dist. 6 UAV Flights	\$0.00	\$0.00	\$0.00	\$2,387.00
20(22)-08-610.1-5105.00	Salaries - Transportation Plan	\$370,109.93	\$335,299.91	\$34,810.02	\$198,107.17
20(22)-08-625.2-5105.00	Salaries - Services	\$83,599.47	\$108,618.41	(\$25,018.94)	\$118,564.41
22-08-665.1-5105.00	Salaries - Regional Freight Plan Update	\$0.00	\$0.00	\$0.00	\$89,175.00
20(22)-08-685.1-5105.00	Salaries - INDOT Exclusive CPG	\$10,061.00	\$10,149.55	(\$88.55)	\$10,075.00
20(22)-08-686.3-5105.00	Salaries - KYTC Excl - Trans Planning Activities	\$9,479.00	\$7,399.48	\$2,079.52	\$10,949.00
20(22)-08-695.1-5105.00	Salaries - UPWP Administration	\$740.23	\$7,111.90	(\$6,371.67)	\$8,930.21
20(22)-08-697.1-5105.00	Salaries - Trans Program Reporting	\$1,862.59	\$6,929.68	(\$5,067.09)	\$7,480.40
20(22)-08-720.1-5105.00	Salaries - Mobile Source Emissions	\$7,509.74	\$10,967.10	(\$3,457.36)	\$8,058.35
20(22)-15-610.4-5105.00	Salaries - Land Use Planning	\$118,602.00	\$129,016.78	(\$10,414.78)	\$217,285.00
20(22)-15-610.5-5105.00	Salaries - Fiscal Impact Analysis Model Implementation	\$18,267.00	\$16,284.24	\$1,982.76	\$20,738.00
20(22)-15-611.5-5105.00	Salaries - Fiscal Impact Analysis Maintenance & Startups	\$0.00	\$0.00	\$0.00	\$0.00
20(22)-15-685.2-5105.00	Salaries - INDOT Exclusive STP	\$10,520.00	\$10,392.83	\$127.17	\$10,395.00
20(22)-20-665.4-5105.00	Salaries - Regional Clean Air Program	\$10,825.00	\$7,827.20	\$2,997.80	\$6,044.00
13-23-674.1-5105.00	Salaries - FTA (5316) JARC Administration FY12	\$14,235.00	\$8,470.48	\$5,764.52	\$0.00
13-23-674.2-5105.00	Salaries - FTA (5317) New Freedom Administration FY12	\$10,311.00	\$27,393.13	(\$17,082.13)	\$0.00
15-23-674.3-5105.00	Salaries - FTA (5310) Transit FY13-14	\$15,453.00	\$3,535.79	\$11,917.21	\$0.00
17-23-674.3-5105.00	Salaries - FTA (5310) Transit FY18	\$0.00	\$0.00	\$0.00	\$0.00
19-23-674.3-5105.00	Salaries - FTA (5310) Transit FY19-20	\$0.00	\$0.00	\$0.00	\$42,415.00
20(22)-26-800.1-5105.00	Salaries - Regional Planning	\$17,804.00	\$16,010.52	\$1,793.48	\$19,377.00
20(22)-29-710.1-5105.00	Salaries - Local Water	\$14,677.00	\$14,770.39	(\$93.39)	\$20,624.00
20(22)-30-710.4-5105.00	Salaries - OH River Recreational Trail	\$0.00	\$2,008.26	(\$2,008.26)	\$0.00
20(22)-30-710.9-5105.00	Salaries - OH General Assembly WQ	\$25,066.00	\$25,137.47	(\$71.47)	\$24,937.00
20(22)-38-710.6-5105.00	Salaries - OEPA 604b Water	\$17,598.00	\$17,554.56	\$43.44	\$17,358.00
17-27-850.5-5105.00	Salaries - Duke Class Benefit Fund Energy Plan (FY17-FY21)	\$22,443.58	\$26,925.38	(\$4,481.80)	\$0.00
Subtotal - Direct Labor		\$1,609,714.58	\$1,550,922.07	\$58,792.51	\$1,777,998.00
TOTAL EMPLOYEE WAGES		<u>\$2,309,980.58</u>	<u>\$2,245,549.01</u>	<u>\$64,431.57</u>	<u>\$2,553,141.00</u>

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2019 - June 30, 2020

		ESTIMATED FY 2020	ACTUAL FY 2020	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2022
FRINGE BENEFITS COST CENTER					
Paid Leave					
Acct. #	Acct. Name				
20(22)-03-002.0-5108.00	Performance Contingency	\$0.00	\$4,800.00	(\$4,800.00)	\$0.00
20(22)-03-002.0-5110.00	Vacation Expense	\$172,833.00	\$165,478.44	\$7,354.56	\$194,964.00
20(22)-03-002.0-5115.00	Sick Leave	\$84,596.00	\$38,877.61	\$45,718.39	\$104,295.00
20(22)-03-002.0-5120.00	Holiday Leave (8 fixed)	\$81,014.00	\$76,500.89	\$4,513.11	\$88,318.00
20(22)-03-002.0-5120.02	Presidents' Day - Sub Holiday	\$10,127.00	\$7,689.44	\$2,437.56	\$10,719.00
20(22)-03-002.0-5120.03	Columbus Day - Sub Holiday	\$10,127.00	\$8,434.92	\$1,692.08	\$11,361.00
20(22)-03-002.0-5130.00	Administrative Leave	\$10,127.00	\$9,467.20	\$659.80	\$10,808.00
20(22)-03-002.0-5130.03	Administrative Leave-COVID Child Care	\$0.00	\$1,592.02	(\$1,592.02)	\$0.00
20(22)-03-002.0-5130.04	Administrative Leave-COVID 1/3 Added	\$0.00	\$795.97	(\$795.97)	\$0.00
Subtotal - Paid Leave		\$368,824.00	\$313,636.49	\$55,187.51	\$420,465.00
Other Fringe Benefits					
Acct. #	Acct. Name				
20(22)-03-002.0-5205.00	FICA - Employer	\$193,968.80	\$181,899.87	\$12,068.93	\$212,436.62
20(22)-03-002.0-5209.00	Retirement Plan (403b)	\$101,651.13	\$84,143.76	\$17,507.37	\$111,633.86
20(22)-03-002.0-5210.00	Retirement Plan (401a)	\$278,146.00	\$260,458.37	\$17,687.63	\$310,821.41
20(22)-03-002.0-5212.00	Employer 457 Plan Contribution	\$18,750.00	\$19,259.09	(\$509.09)	\$19,730.77
20(22)-03-002.0-5215.00	Workers' Compensation	\$9,468.50	\$6,268.07	\$3,200.43	15,399.00
20(22)-03-002.0-5220.00	Unemployment Insurance	\$1,200.00	\$7,974.00	(\$6,774.00)	4,000.00
20(22)-03-002.0-5223.00	HRA Expenses - ER	\$8,250.00	\$6,998.02	\$1,251.98	\$4,950.00
20(22)-03-002.0-5224.00	HSA Contribution - ER	\$70,950.00	\$62,375.00	\$8,575.00	\$74,525.00
20(22)-03-002.0-5225.01	Health Insurance Premium	\$467,813.40	\$389,107.61	\$78,705.79	\$491,600.44
20(22)-03-002.0-5225.02	Dental Insurance Premium	\$30,967.09	\$24,597.04	\$6,370.05	\$30,039.19
20(22)-03-002.0-5225.03	Life Insurance Premium	\$12,769.32	\$12,030.21	\$739.11	\$13,978.07
20(22)-03-002.0-5225.04	LTD Insurance Premium	\$12,183.15	\$12,009.35	\$173.80	\$14,257.09
20(22)-03-002.0-5225.05	ADD Insurance Premium	\$1,044.00	\$948.90	\$95.10	\$1,090.28
20(22)-03-002.0-5225.06	Vision Insurance Premium	\$0.00	\$0.00	\$0.00	\$3,555.31
20(22)-03-002.0-5226.00	Employee Incentive	\$3,420.00	\$3,938.11	(\$518.11)	4,812.00
20(22)-03-002.0-5240.30	Sick Leave Variance & Adjust	\$18,433.63	\$20,370.63	(\$1,937.00)	(\$16,952.89)
20(22)-03-002.0-5240.32	Holiday Variance & Adjustment	(\$301.23)	\$1,197.48	(\$1,498.71)	(\$497.16)
20(22)-03-002.0-5240.36	Vacation Variance & Adjustment	\$39,102.02	\$27,491.46	\$11,610.56	\$21,171.32
Prior Year Rate Adjustment				\$0.00	
Subtotal - Other Fringe		\$1,267,815.82	\$1,121,066.97	\$146,748.85	\$1,316,550.31
TOTAL FRINGE BENEFITS		\$1,636,639.82	\$1,434,703.46	\$201,936.36	\$1,737,015.31

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2019 - June 30, 2020

		ESTIMATED FY 2020	ACTUAL FY 2020	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2022
INDIRECT COST CENTER - NON-LABOR					
Acct. #	Acct. Name				
20(22)-02-001.0-5107.00	Auto Allowance	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00
20(22)-02-001.0-5510.02	Meals & Incidentals - OR	\$0.00	\$252.36	(\$252.36)	\$114.00
20(22)-02-001.0-5515.02	Lodging - OR	\$0.00	\$792.26	(\$792.26)	\$305.00
20(22)-02-001.0-5520.02	Transportation - OR	\$180.00	\$656.16	(\$476.16)	\$246.40
20(22)-02-001.0-5520.03	Transp OR OKI Vehicle Mileage	\$9.00	\$0.00	\$9.00	\$0.00
20(22)-02-001.0-5520.06	Transportation - IR	\$490.93	\$70.00	\$420.93	\$108.50
20(22)-02-001.0-5520.07	Transp IR OKI Vehicle Mileage	\$36.50	\$24.36	\$12.14	\$9.84
20(22)-02-001.0-5525.02	Misc. Travel Expenses - OR	\$0.00	\$0.00	\$0.00	\$0.00
20(22)-02-001.0-5570.02	PD - Meals & Incidentals - OR	\$1,939.90	\$373.28	\$1,566.62	\$1,257.90
20(22)-02-001.0-5571.02	PD - Misc. Travel Expenses - OR	\$434.00	\$120.00	\$314.00	\$254.00
20(22)-02-001.0-5572.02	PD - Lodging - OR	\$5,495.73	\$1,639.07	\$3,856.66	\$3,769.88
20(22)-02-001.0-5574.02	PD - Transportation - OR	\$3,761.80	\$1,725.86	\$2,035.94	\$1,872.40
20(22)-02-001.0-5574.03	ProfDev OR OKI Vehicle Mileage	\$48.00	\$0.00	\$48.00	\$0.00
20(22)-02-001.0-5574.06	PD - Transportation - IR	\$0.00	\$0.00	\$0.00	\$0.00
20(22)-02-001.0-5574.07	ProfDev IR OKI Vehicle Mileage	\$0.00	\$0.00	\$0.00	\$0.00
20(22)-02-001.0-5575.02	Professional Development Registrations	\$11,504.50	\$6,579.78	\$4,924.72	\$16,666.11
20(22)-02-001.0-5575.04	Professional Development Memberships	\$1,307.50	\$1,096.70	\$210.80	\$1,516.00
20(22)-02-001.0-5585.00	Agency Memberships	\$3,164.00	\$3,013.50	\$150.50	3,039.75
20(22)-02-001.0-5590.00	Professional Publications	\$1,006.00	\$1,150.43	(\$144.43)	1,249.00
20(22)-02-001.0-6125.00	Professional Services - Other	\$50,348.71	\$125,895.00	(\$75,546.30)	\$149,125.00
20(22)-02-001.0-6210.00	Outside Printing & Graphics	\$929.72	\$637.00	\$292.72	\$280.00
20(22)-02-001.0-6350.00	Payroll/Data Processing Services	\$7,686.63	\$8,090.96	(\$404.33)	\$9,240.00
20(22)-02-001.0-7110.00	Materials and Supplies	\$6,950.71	\$5,688.85	\$1,261.86	\$10,118.62
20(22)-02-001.0-7110.01	Supplies - Office Equipment	\$6,122.16	\$5,928.00	\$194.16	\$5,978.00
20(22)-02-001.0-7110.02	Supplies - Furniture & Fixture	\$300.00	\$1,662.95	(\$1,362.95)	\$975.00
20(22)-02-001.0-7110.03	Supplies - Computers & Software	\$23,400.00	\$37,728.20	(\$14,328.20)	\$16,661.00
20(22)-02-001.0-7110.04	Supplies - IT Equipment	\$29,769.15	\$25,851.01	\$3,918.14	\$86,082.57
20(22)-02-001.0-7151.00	Occupancy & Storage	\$484,430.44	\$480,401.68	\$4,028.76	\$485,359.52
20(22)-02-001.0-7153.00	Telephone - Line chgs and LD	\$7,970.00	\$8,017.21	(\$47.21)	\$9,363.10
20(22)-02-001.0-7157.00	Internet Expenses	\$7,260.96	\$6,267.94	\$993.02	\$8,220.96
20(22)-02-001.0-7159.00	Website Management	\$0.00	\$59.76	(\$59.76)	\$300.00
20(22)-02-001.0-7210.00	Postage and Shipping	\$2,342.45	\$1,266.44	\$1,076.01	\$1,535.58
20(22)-02-001.0-7250.00	Equip Repairs, Maint & Lease	\$19,024.61	\$11,525.91	\$7,498.70	\$27,580.09
20(22)-02-001.0-7310.00	Legal	\$20,646.53	\$81,703.75	(\$61,057.22)	\$45,000.00
20(22)-02-001.0-7312.00	Auditing Fees	\$19,558.07	\$19,392.70	\$165.37	\$20,217.47
20(22)-02-001.0-7350.00	Insurance	\$28,238.00	\$28,011.87	\$226.13	\$31,597.80
20(22)-02-001.0-7410.00	Meetings and Hearings	\$0.00	\$1,619.40	(\$1,619.40)	\$16.43
20(22)-02-001.0-7450.00	Depreciation	\$21,211.78	\$24,358.22	(\$3,146.44)	\$55,988.53
20(22)-02-001.0-7510.00	Legal Notices	\$740.85	\$7,449.54	(\$6,708.70)	\$2,925.00
20(22)-02-001.0-7520.00	Retirement Plan Expenses	\$750.00	\$0.00	\$750.00	\$1,500.00
20(22)-02-001.0-7525.00	Employee Benefit Plan Fees	\$500.00	\$0.00	\$500.00	\$500.00
20(22)-02-001.0-7651.00	In-house Reproduction	\$2,408.68	\$2,721.34	(\$312.66)	\$2,570.15
20(22)-02-001.0-7653.00	Other Unclassified	\$2,461.49	\$2,682.62	(\$221.13)	\$2,586.04
20(22)-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		\$781,128.79	\$913,154.11	(\$132,025.32)	\$1,012,829.63

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2019 - June 30, 2020

		ESTIMATED FY 2020	ACTUAL FY 2020	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2022
FRINGE BENEFIT COST RATE CALCULATION					
TOTAL FRINGE BENEFITS	A	\$1,636,640	\$1,434,703		\$1,737,015
TOTAL EMPLOYEE WAGES	B	\$2,309,981	\$2,245,549		\$2,553,141
FRINGE BENEFIT COST RATE		70.85%	63.89%	A ÷ B	68.03%
FRINGE BENEFIT COST RECOVERY COMPARISON FY 2020					
Should have recovered in fiscal year	+		\$990,899	Actual DL * Actual Fringe Rate	
Amount actually recovered in fiscal year	-		\$1,098,841	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	=		(\$107,941)		
FRINGE BENEFITS COST DISTRIBUTION					
INDIRECT LABOR FRINGE BENEFITS		\$496,144	\$443,804		\$527,364
DIRECT LABOR FRINGE BENEFITS		\$1,140,496	\$990,899		\$1,209,651
TOTAL FRINGE BENEFITS		<u>\$1,636,640</u>	<u>\$1,434,703</u>		<u>\$1,737,015</u>
INDIRECT COST RATE CALCULATION					
INDIRECT LABOR		\$700,266	\$694,627		\$775,143
INDIRECT FRINGE BENEFITS		\$496,144	\$443,804		\$527,364
OTHER INDIRECT COSTS		\$781,129	\$913,154		\$1,012,830
TOTAL INDIRECT COSTS	A	<u>\$1,977,539</u>	<u>\$2,051,585</u>		<u>\$2,315,337</u>
TOTAL DIRECT LABOR COSTS	B	\$1,609,715	\$1,550,922		\$1,777,998
INDIRECT COST RATE		122.85%	132.28%	A ÷ B	130.22%
INDIRECT COST RECOVERY COMPARISON FY 2020					
Should have recovered in fiscal year	+		\$2,051,585	Actual DL * Actual Indirect Rate	
Amount actually recovered in fiscal year	-		\$1,905,312	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	=		\$146,273		
SUMMARY					
		ESTIMATED FY 2020	ACTUAL FY 2020		ESTIMATED FY 2022
FRINGE BENEFIT COST RATE		70.8508%	63.8910%		68.0344%
INDIRECT COST RATE		<u>122.8503%</u>	<u>132.2816%</u>		<u>130.2216%</u>
TOTAL OVERHEAD COST RATE		193.7011%	196.1726%		198.2560%

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 26, 2021 to establish billing or final indirect costs rates for July 1, 2021 – June 30, 2022 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, 2021

B-5

David L. Painter
President

Mark R. Policinski
CEO



I hereby certify that an Audit of Fiscal Year 2022 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, 2021

David L. Painter
President

Mark R. Policinski
CEO

720 E. Pete Rose Way, Suite 420 Cincinnati, Ohio 45202 | Phone: 513.621.6300 | Fax: 513.621.9325 | www.oki.org
Serving the Counties of: Boone | Butler | Campbell | Clermont | Dearborn | Hamilton | Kenton | Warren



www.facebook.com/okiregional



twitter.com/okircog

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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
160110	601 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY21 OH Carryover	Short Range	Direct Labor	5,655		4,666	3,733	467					467
	68.03%	Fringe Benefits	3,847		3,175	2,540	317					317
FY22 KY funds	130.22%	INDIRECT	7,364		6,076	4,861	608					608
	FY2022 CAP Rates	OTHER DIRECT	28		23	18	2					2
		TOTAL	16,895		13,940	11,152	1,394					1,394
FY22 Funding			90,000		74,261	59,409	7,426					7,426
260110	601 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 funds	Short Range	Direct Labor	29,495		24,337	19,469	2,434					2,434
	68.03%	Fringe Benefits	20,067		16,557	13,246	1,656					1,656
	130.22%	INDIRECT	38,409		31,692	25,353	3,169					3,169
	FY2022 CAP Rates	OTHER DIRECT	97		80	64	8					8
		TOTAL	88,067		72,666	58,133	7,267					7,267
FY22 Carrying into FY23			2.15%	1,933	1,595	1,276	159					159
160210	602 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY21 OH Carryover	TIP	Direct Labor	15,941		13,153	10,523	1,315					1,315
	68.03%	Fringe Benefits	10,845		8,949	7,159	895					895
FY22 KY funds	130.22%	INDIRECT	20,759		17,129	13,703	1,713					1,713
	FY2022 CAP Rates	OTHER DIRECT	55		45	36	5					5
		TOTAL	47,600		39,276	31,421	3,928					3,928
FY22 Funding			182,000		150,172	120,138	15,017					15,017
260210	602 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 funds	TIP	Direct Labor	56,555		46,665	37,332	4,666					4,666
	68.03%	Fringe Benefits	38,477		31,748	25,398	3,175					3,175
	130.22%	INDIRECT	73,647		60,768	48,614	6,077					6,077
	FY2022 CAP Rates	OTHER DIRECT	1,189		981	785	98					98
		TOTAL	169,867		140,161	112,129	14,016					14,016
FY22 Carrying into FY23			6.67%	12,133	10,011	8,009	1,001					1,001

Ohio-Kentucky-Indiana Regional Council of Governments
 FY2022 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
160510	605 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY21 OH Carryover	Cont Plan- Surv.	Direct Labor	156,743		129,332	103,466	12,933					12,933
	68.03%	Fringe Benefits	106,639		87,991	70,392	8,799					8,799
FY22 KY funds	130.22%	INDIRECT	204,113		168,419	134,735	16,842					16,842
	FY2022 CAP Rates	OTHER DIRECT	36,965		30,501	24,401	3,050					3,050
		TOTAL	504,461		416,242	332,994	41,624					41,624
FY22 Funding			1,967,828		1,623,700	1,298,960	162,370					162,370
260510	605 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 funds	Cont Plan- Surv.	Direct Labor	506,890		418,246	334,597	41,825					41,825
	68.03%	Fringe Benefits	344,860		284,552	227,641	28,455					28,455
	130.22%	INDIRECT	660,080		544,647	435,718	54,465					54,465
	FY2022 CAP Rates	OTHER DIRECT	273,013		225,269	180,215	22,527					22,527
		TOTAL	1,784,842		1,472,714	1,178,172	147,271					147,271
	FY22 Carrying into FY23	9.30%	182,986		150,986	120,789	15,099					15,099
FY22 Funding			30,000	30,000								
260560	605 (FED)	% OF FUNDING	100	Local 100.00	82.5123	80.0000	10.0000					10.0000
Local funds	RAVEN 911	Direct Labor	9,390	9,390	0	0	0					0
	68.03%	Fringe Benefits	6,389	6,389	0	0	0					0
	130.22%	INDIRECT	12,228	12,228	0	0	0					0
	FY2022 CAP Rates	OTHER DIRECT	848	848	0	0	0					0
		TOTAL	28,855	28,855	0	0	0					0
	FY22 Carrying into FY23	3.82%	1,145	1,145	0	0	0					0

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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
161010	610 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY21 OH Carryover	Transportation Plan	Direct Labor	96,990		80,029	64,023	8,003					8,003
	68.03%	Fringe Benefits	65,986		54,447	43,558	5,445					5,445
FY22 KY funds	130.22%	INDIRECT	126,302		104,214	83,372	10,421					10,421
	FY2022 CAP Rates	OTHER DIRECT	188		155	124	16					16
		TOTAL	289,466		238,845	191,076	23,885					23,885
FY22 Funding			699,000		576,761	461,409	57,676					57,676
261010	610 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 funds	Transportation Plan	Direct Labor	198,107		163,463	130,770	16,346					16,346
	68.03%	Fringe Benefits	134,781		111,211	88,969	11,121					11,121
	130.22%	INDIRECT	257,978		212,864	170,291	21,286					21,286
	FY2022 CAP Rates	OTHER DIRECT	23,160		19,110	15,288	1,911					1,911
		TOTAL	614,027		506,647	405,318	50,665					50,665
	FY22 Carrying into FY23	12.16%	84,973		70,114	56,091	7,011					7,011
162520	625 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY21 OH Carryover	Services	Direct Labor	24,701		20,381	16,305	2,038					2,038
	68.03%	Fringe Benefits	16,805		13,866	11,093	1,387					1,387
FY22 KY funds	130.22%	INDIRECT	32,165		26,540	21,232	2,654					2,654
	FY2022 CAP Rates	OTHER DIRECT	1,001		826	661	83					83
		TOTAL	74,672		61,614	49,291	6,161					6,161
FY22 Funding			360,000		297,044	237,635	29,704					29,704
262520	625 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 funds	Services	Direct Labor	118,564		97,830	78,264	9,783					9,783
	68.03%	Fringe Benefits	80,665		66,558	53,247	6,656					6,656
	130.22%	INDIRECT	154,396		127,396	101,917	12,740					12,740
	FY2022 CAP Rates	OTHER DIRECT	4,709		3,886	3,108	389					389
		TOTAL	358,334		295,670	236,536	29,567					29,567
	FY22 Carrying into FY23	0.46%	1,666		1,374	1,099	137					137

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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
	FY22 Funding		266,000		219,483	175,586	21,948					21,948
266510	665 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
	Regional Freight Plan Update											
FY22 funds	Direct Labor		89,175		73,580	58,864	7,358					7,358
	68.03% Fringe Benefits		60,670		50,060	40,048	5,006					5,006
	130.22% INDIRECT		116,125		95,817	76,654	9,582					9,582
	FY2022 CAP Rates OTHER DIRECT		0		0	0	0					0
	TOTAL		265,970		219,458	175,566	21,946					21,946
	FY22 Unspent Balance	0.01%	30		25	20	2					2
	FY22 Funding		58,654									
268630	686 (FED)	% OF FUNDING	100		0.0000							
FY22 KY funds	KY Excl Trans Plan											
	Direct Labor		10,949		0							
	68.03% Fringe Benefits		7,449		0							
	130.22% INDIRECT		14,258		0							
	FY2022 CAP Rates OTHER DIRECT		1,439		0							
	TOTAL		34,095		0							
	FY22 Unspent Balance	41.87%	24,559		0	0	0					0
	FY22 Funding		21,000	10,500								
				Local								
260570	605 (FED)	% OF FUNDING	100	50.00	0.0000							
FY22 KY funds	KYTC Dist 6 UAV Flights											
	Direct Labor		2,387	1,194	0							
	68.03% Fringe Benefits		1,624	812	0							
	130.22% INDIRECT		3,108	1,554	0							
	FY2022 CAP Rates OTHER DIRECT		300	150	0							
	TOTAL		7,419	3,710	0							
	FY22 Dist 6 carries into FY23	64.67%	13,581	6,790	0	0	0					0
169510	695 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY21 OH Carryover	UPWP Admin.											
	Direct Labor		2,430		2,005	1,604	200					200
	68.03% Fringe Benefits		1,653		1,364	1,091	136					136
	130.22% INDIRECT		3,164		2,611	2,088	261					261
FY22 KY funds	FY2022 CAP Rates OTHER DIRECT		0		0	0	0					0
	TOTAL		7,247		5,979	4,783	598					598

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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
FY22 Funding			30,000		24,754	19,803	2,475					2,475
269510	695 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 funds	UPWP Admin.	Direct Labor	8,930		7,369	5,895	737					737
	68.03%	Fringe Benefits	6,076		5,013	4,011	501					501
	130.22%	INDIRECT	11,629		9,595	7,676	960					960
	FY2022 CAP Rates	OTHER DIRECT	0		0	0	0					0
		TOTAL	26,635		21,977	17,582	2,198					2,198
	FY22 Carrying into FY23	11.22%	3,365		2,777	2,221	278					278
<hr/>												
169710	697 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY21 OH Carryover	Trans Prgrm Reptg	Direct Labor	1,135		936	749	94					94
	68.03%	Fringe Benefits	772		637	510	64					64
FY22 KY funds	130.22%	INDIRECT	1,477		1,219	975	122					122
	FY2022 CAP Rates	OTHER DIRECT	4		3	3	0					0
		TOTAL	3,388		2,796	2,236	280					280
FY22 Funding			26,000		21,453	17,163	2,145					2,145
269710	697 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 funds	Trans Prgrm Reptg	Direct Labor	7,480		6,172	4,938	617					617
	68.03%	Fringe Benefits	5,089		4,199	3,359	420					420
	130.22%	INDIRECT	9,741		8,038	6,430	804					804
	FY2022 CAP Rates	OTHER DIRECT	12		10	8	1					1
		TOTAL	22,323		18,419	14,735	1,842					1,842
	FY22 Carrying into FY23	14.14%	3,677		3,034	2,427	303					303
<hr/>												
172010	720 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY21 OH Carryover	Mobile Srce Emissions	Direct Labor	4,298		3,546	2,837	355					355
	68.03%	Fringe Benefits	2,924		2,413	1,930	241					241
FY22 KY funds	130.22%	INDIRECT	5,596		4,618	3,694	462					462
	FY2022 CAP Rates	OTHER DIRECT	28		23	18	2					2
		TOTAL	12,846		10,600	8,480	1,060					1,060

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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
FY22 Funding			30,500		25,166	20,133	2,517					2,517
272010	720 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 funds	Mobile Srce Emissions	Direct Labor	8,058		6,649	5,319	665					665
	68.03%	Fringe Benefits	5,482		4,524	3,619	452					452
	130.22%	INDIRECT	10,494		8,659	6,927	866					866
	FY2022 CAP Rates	OTHER DIRECT	495		408	327	41					41
		TOTAL	24,530		20,240	16,192	2,024					2,024
	FY22 Carrying into FY23	19.58%	5,970		4,926	3,941	493					493
FY17 funds carried into FY22			122,305		122,305							122,305
767430	674 (FED)	% OF FUNDING	100		100.0000							100.0000
FY21 funds	FTA 5310 Transit	Direct Labor	0		0							0
	68.03%	Fringe Benefits	0		0							0
	130.22%	INDIRECT	0		0							0
	FY2022 CAP Rates	OTHER DIRECT	122,305		122,305							122,305
		TOTAL	122,305		122,305							122,305
	FY22 Carrying into FY23	0.00%	0		0							0
FY19 funds carried into FY22			290,365		290,365							290,365
967430	674 (FED)	% OF FUNDING	100		100.0000							100.0000
FY17 funds	FTA 5310 Transit	Direct Labor	42,415		42,415							42,415
	68.03%	Fringe Benefits	28,857		28,857							28,857
	130.22%	INDIRECT	55,233		55,233							55,233
	FY2022 CAP Rates	OTHER DIRECT	12,093		12,093							12,093
		TOTAL	138,598		138,598							138,598
	FY22 Carrying into FY23	52.27%	151,767		151,767							151,767

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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	FEDERAL OHIO EPA 604b FUNDS	Toll Crs/ LOCAL OKI COUNTY FUNDS
FY22 Funding			31,250		0							
268510	685 (FED)	% OF FUNDING	100		0.0000							
FY22 funds	INDOT PL	Direct Labor	10,075									
	68.03%	Fringe Benefits	6,854									
	130.22%	INDIRECT	13,120									
	FY2022 CAP Rates	OTHER DIRECT	1,201									
		TOTAL	31,250									
FY22 Unspent Balance			#DIV/0! (0)		0							
Carryover Sub-Total			% OF FUNDING 100		82.5123	80.0000	10.0000					10.0000
FY21 OH Carryover	CPG (PL/FTA)	Direct Labor	350,307	0	296,464	203,239	25,405	42,415	0	0	0	25,405
	68.03%	Fringe Benefits	238,329	0	201,697	138,272	17,284	28,857	0	0	0	17,284
FY22 KY funds	130.22%	INDIRECT	456,175	0	386,060	264,661	33,083	55,233	0	0	0	33,083
	FY2022 CAP Rates	OTHER DIRECT	172,667	0	165,975	25,261	3,158	134,398	0	0	0	3,158
		TOTAL	1,217,478	0	1,050,195	631,433	78,929	260,903	0	0	0	78,929
FY22 Funding Sub-Total			% OF FUNDING 100		82.5123	80.0000	10.0000					10.0000
FY22 funds	CPG (PL/FTA)	Direct Labor	1,056,056	10,584	844,311	675,449	84,431	0	0	0	0	84,431
	68.03%	Fringe Benefits	718,482	7,201	574,422	459,538	57,442	0	0	0	0	57,442
	130.22%	INDIRECT	1,375,213	13,782	1,099,475	879,580	109,948	0	0	0	0	109,948
	FY2022 CAP Rates	OTHER DIRECT	306,463	998	249,744	199,795	24,974	0	0	0	0	24,974
		TOTAL	3,456,215	32,565	2,767,953	2,214,363	276,795	0	0	0	0	276,795
Carrying into FY23 Sub-Total			487,784	7,935	396,608	195,873	24,484	151,767	0	0	0	24,484
Grand Total			% OF FUNDING 100		84.3811	80.0000	10.0000	100.0000				10.0000
	CPG (PL/FTA)	Direct Labor	1,406,363	10,584	1,140,775	878,688	109,836	42,415	0	0	0	109,836
	68.03%	Fringe Benefits	956,811	7,201	776,120	597,810	74,726	28,857	0	0	0	74,726
	130.22%	INDIRECT	1,831,388	13,782	1,485,535	1,144,241	143,030	55,233	0	0	0	143,030
	FY2022 CAP Rates	OTHER DIRECT	479,130	998	415,719	225,057	28,132	134,398	0	0	0	28,132
		TOTAL	4,673,692	32,565	3,818,148	2,845,796	355,724	260,903	0	0	0	355,724

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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	STATE	FEDERAL	FEDERAL	FEDERAL	Toll Crs/ LOCAL OKI COUNTY
						OHIO FHWA/FTA CPG FUNDS	OH/ODOT FUNDS	FEDERAL FTA FUNDS	OHIO FHWA STP FUNDS	OHIO FHWA CMAQ FUNDS	
FY22 Funding			31,250								
268520	685 (FED)	% OF FUNDING	100								
FY22	INDOT STP	Direct Labor	10,395								
funds	68.03%	Fringe Benefits	7,072								
	130.22%	INDIRECT	13,537								
	FY2022 CAP Rates	OTHER DIRECT	246								
		TOTAL	31,250								
	FY22 Unspent Balance	0.00%	0								
FY22 Funding			674,760		556,760			556,760			
261040	610 (FED)	% OF FUNDING	100		82.5123			100.0000			TRC
FY22	Land Use	Direct Labor	217,285		179,287			179,287			
funds	68.03%	Fringe Benefits	147,829		121,977			121,977			
	130.22%	INDIRECT	282,952		233,470			233,470			
	FY2022 CAP Rates	OTHER DIRECT	13,200		10,892			10,892			
		TOAL	661,266		545,625	0	0	545,625			0
	FY22 Unspent Balance	2.00%	13,494		11,135			11,135			0
FY22 Funding			64,331		53,081			53,081			
261050	610 (FED)	% OF FUNDING	100		82.5123			100.0000			TRC
FY22	Fiscal Impact Anlys	Direct Labor	20,738		17,111			17,111			
funds	68.03%	Fringe Benefits	14,109		11,642			11,642			
	130.22%	INDIRECT	27,005		22,283			22,283			
	FY2022 CAP Rates	OTHER DIRECT	250		206			206			
		TOTAL	62,102		51,242	0	0	51,242			0
	FY22 Unspent Balance	3.46%	2,229		1,839			1,839			

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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
FY22 Funding Sub-Total						100		82.5123		80.0000		20.0000
FY22 funds	STP/SNK	Direct Labor	248,418		196,398	0	0	0	196,398	0	0	0
	68.03%	Fringe Benefits	169,010		133,618	0	0	0	133,618	0	0	0
	130.22%	INDIRECT	323,494		255,753	0	0	0	255,753	0	0	0
FY2022 CAP Rates		OTHER DIRECT	13,696		11,098	0	0	0	11,098	0	0	0
		Sub-Total	754,618		596,867	0	0	0	596,867	0	0	0
FY22 Unspent Balance			15,723		12,973	0	0	0	12,973	0	0	0
FY22 Funding			201,132		159,007				159,007			
266540	665 (FED)	% OF FUNDING	100		82.5123				100.0000			TRC
FY22 funds	Clean Air Program	Direct Labor	6,044		4,987				4,987			
	68.03%	Fringe Benefits	4,112		3,393				3,393			
	130.22%	INDIRECT	7,871		6,494				6,494			
FY2022 CAP Rates		Contributed Svs	7,802		n/a							
		OTHER DIRECT	160,435		132,379				132,379			
		Sub-Total	186,264		147,253				147,253			
FY22 Unspent Balance	7.39%		14,868		11,754				11,754			0
FY22 Funding			211,875		167,500				167,500			
266710	667 (FED)	% OF FUNDING	100		82.5123				100.0000			
FY22 funds	Rideshare	Direct Labor	11,420		9,423				9,423			
	68.03%	Fringe Benefits	7,770		6,411				6,411			
	130.22%	INDIRECT	14,871		12,271				12,271			
FY2022 CAP Rates		Contributed Svs	7,959		n/a							
		OTHER DIRECT	147,996		122,115				122,115			
		TOTAL	190,016		150,219				150,219			
FY22 Unspent Balance	10.32%		21,859		17,281				17,281			

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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
	FY22 Funding		52,171		52,171						52,171	0
271060	710 (FED)	% OF FUNDING	100		100.0000						100.0000	0.0000
FY22 funds	604b Water	Direct Labor	17,358		17,358						17,358	0
		68.03% Fringe Benefits	11,810		11,810						11,810	0
		130.22% INDIRECT	22,604		22,604						22,604	0
	FY2022 CAP Rates	OTHER DIRECT	400		400						400	0
		TOTAL	52,171		52,171						52,171	0
	FY22 Unspent Balance	0.00%	0		0						0	0
	FY22 Funding		75,000		75,000						75,000	0
271090	710 (FED)	% OF FUNDING	100		100.0000						100.0000	0.0000
FY22 funds	OH Gen Asmbly Water	Direct Labor	24,937		24,937						24,937	0
		68.03% Fringe Benefits	16,965		16,965						16,965	0
		130.22% INDIRECT	32,473		32,473						32,473	0
	FY2022 CAP Rates	Contributed Svs	0		0						0	0
		OTHER DIRECT	625		625						625	0
		TOTAL	75,000		75,000						75,000	0
	FY22 Unspent Balance	0.00%	(0)		(0)						(0)	0
271010	710 (LOCAL)	% OF FUNDING	100									
FY22 funds	Local Water	Direct Labor	20,624									
		68.03% Fringe Benefits	14,032									
		130.22% INDIRECT	26,857									
	FY2022 CAP Rates	OTHER DIRECT	1,527									
		TOTAL	63,040									
280010	800 (LOCAL)	% OF FUNDING	100									
FY22 funds	Regional Planning	Direct Labor	19,377									
		68.03% Fringe Benefits	13,183									
		130.22% INDIRECT	25,233									
	FY2022 CAP Rates	OTHER DIRECT	340									
		TOTAL	58,133									

Ohio-Kentucky-Indiana Regional Council of Governments
 FY2022 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	STATE	FEDERAL	FEDERAL	FEDERAL	Toll Crs/	
						OHIO FHWA/FTA CPG FUNDS	OH/ODOT FUNDS	FEDERAL FTA FUNDS	OHIO FHWA STP FUNDS	OHIO FHWA CMAQ FUNDS	OHIO EPA 604b FUNDS	LOCAL OKI COUNTY FUNDS
220001	(LOCAL)	% OF FUNDING	100									
FY22	General & Admin.	Direct Labor	21,358									
funds	68.03%	Fringe Benefits	14,531									
	130.22%	INDIRECT	27,813									
	FY2022 CAP Rates	OTHER DIRECT	45,446									
		TOTAL	109,148									
220005	(LOCAL)	% OF FUNDING	100									
FY22	Much in Common Event	Direct Labor	2,099									
funds	68.03%	Fringe Benefits	1,428									
	130.22%	INDIRECT	2,733									
	FY2022 CAP Rates	OTHER DIRECT	195									
		TOTAL	6,455									
FY22	GRAND TOTALS	% OF FUNDING	100		100.0000							
		Direct Labor	1,777,998	10,584	1,393,878	878,688	109,836	42,415	196,398	14,410	42,295	109,836
	68.03%	Dir Labor Fringe Be	1,209,652	7,201	948,317	597,810	74,726	28,857	133,618	9,804	28,775	74,726
	130.22%	INDIRECT	2,315,337	13,782	1,815,130	1,144,241	143,030	55,233	255,753	18,765	55,077	143,030
	FY2022 CAP Rates	Contributed Svs	15,762	0	0	0	0	0	0	0	0	0
		OTHER DIRECT	849,790	998	682,335	225,057	28,132	134,398	11,098	254,494	1,025	28,132
		TOTAL	6,168,538	32,565	4,839,660	2,845,796	355,724	260,903	596,867	297,472	127,172	355,724

Prepared by KLH 3/4/21
 Final Review by: PKN 03/04/21

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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	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
160110	601 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY21 OH Carryover	Short Range	Direct Labor	5,655		989	607	38	184				160
	68.03%	Fringe Benefits	3,847		673	413	26	125				109
FY22 KY funds	130.22%	INDIRECT	7,364		1,288	791	49	240				208
	FY2022 CAP Rates	OTHER DIRECT	28		5	3	0	1				1
		TOTAL	16,895		2,955	1,814	113	549				478
FY22 Funding			90,000		15,739	9,664	604	2,927				2,544
260110	601 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 funds	Short Range	Direct Labor	29,495		5,158	3,167	198	959				834
	68.03%	Fringe Benefits	20,067		3,509	2,155	135	653				567
	130.22%	INDIRECT	38,409		6,717	4,124	258	1,249				1,086
	FY2022 CAP Rates	OTHER DIRECT	97		17	10	1	3				3
		TOTAL	88,067		15,401	9,456	591	2,864				2,489
FY22 Carrying into FY23			2.15%	1,933	338	208	13	63				55
160210	602 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY21 OH Carryover	TIP	Direct Labor	15,941		2,788	1,712	107	518				451
	68.03%	Fringe Benefits	10,845		1,897	1,165	73	353				307
FY22 KY funds	130.22%	INDIRECT	20,759		3,630	2,229	139	675				587
	FY2022 CAP Rates	OTHER DIRECT	55		10	6	0	2				2
		TOTAL	47,600		8,324	5,111	319	1,548				1,345
FY22 Funding			182,000		31,828	19,543	1,221	5,919				5,144
260210	602 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 funds	TIP	Direct Labor	56,555		9,890	6,073	380	1,839				1,598
	68.03%	Fringe Benefits	38,477		6,729	4,132	258	1,251				1,088
	130.22%	INDIRECT	73,647		12,879	7,908	494	2,395				2,082
	FY2022 CAP Rates	OTHER DIRECT	1,189		208	128	8	39				34
		TOTAL	169,867		29,706	18,240	1,140	5,525				4,801
FY22 Carrying into FY23			6.67%	12,133	2,122	1,303	81	395				343

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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	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
160510	605 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY21 OH Carryover	Cont Plan- Surv.	Direct Labor	156,743		27,411	16,831	1,052	5,098				4,430
FY22 KY funds	68.03%	Fringe Benefits	106,639		18,649	11,451	716	3,468				3,014
	130.22%	INDIRECT	204,113		35,695	21,917	1,370	6,639				5,769
	FY2022 CAP Rates	OTHER DIRECT	36,965		6,464	3,969	248	1,202				1,045
		TOTAL	504,461		88,219	54,168	3,385	16,407				14,258
FY22 Funding			1,967,828		344,128	211,300	13,206	64,002				55,619
260510	605 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 funds	Cont Plan- Surv.	Direct Labor	506,890		88,643	54,429	3,402	16,486				14,327
	68.03%	Fringe Benefits	344,860		60,308	37,030	2,314	11,216				9,747
	130.22%	INDIRECT	660,080		115,433	70,878	4,430	21,469				18,657
	FY2022 CAP Rates	OTHER DIRECT	273,013		47,744	29,315	1,832	8,880				7,717
		TOTAL	1,784,842		312,128	191,652	11,978	58,050				50,447
	FY22 Carrying into FY23	9.30%	182,986		32,000	19,649	1,228	5,951				5,172
FY22 Funding			30,000	30,000								0
260560	605 (FED)	% OF FUNDING	100	Local 100.00	17.4877	61.4017	3.8376	18.5983				16.1624
Local funds	RAVEN 911	Direct Labor	9,390	9,390	0	0	0	0				0
	68.03%	Fringe Benefits	6,389	6,389	0	0	0	0				0
	130.22%	INDIRECT	12,228	12,228	0	0	0	0				0
	FY2022 CAP Rates	OTHER DIRECT	848	848	0	0	0	0				0
		TOTAL	28,855	28,855	0	0	0	0				0
	FY22 Carrying into FY23	3.82%	1,145	1,145	0	0	0	0				0

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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	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
161010	610 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY21 OH Carryover	Transportation Plan	Direct Labor	96,990		16,961	10,415	651	3,155				2,741
	68.03%	Fringe Benefits	65,986		11,540	7,085	443	2,146				1,865
FY22 KY funds	130.22%	INDIRECT	126,302		22,087	13,562	848	4,108				3,570
	FY2022 CAP Rates	OTHER DIRECT	188		33	20	1	6				5
		TOTAL	289,466		50,621	31,082	1,943	9,415				8,182
FY22 Funding			699,000		122,239	75,057	4,691	22,734				19,757
261010	610 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 funds	Transportation Plan	Direct Labor	198,107		34,644	21,272	1,330	6,443				5,599
	68.03%	Fringe Benefits	134,781		23,570	14,472	905	4,384				3,809
	130.22%	INDIRECT	257,978		45,114	27,701	1,731	8,391				7,292
	FY2022 CAP Rates	OTHER DIRECT	23,160		4,050	2,487	155	753				655
		TOTAL	614,027		107,379	65,933	4,121	19,971				17,355
	FY22 Carrying into FY23	12.16%	84,973		14,860	9,124	570	2,764				2,402
162520	625 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY21 OH Carryover	Services	Direct Labor	24,701		4,320	2,652	166	803				698
	68.03%	Fringe Benefits	16,805		2,939	1,804	113	547				475
FY22 KY funds	130.22%	INDIRECT	32,165		5,625	3,454	216	1,046				909
	FY2022 CAP Rates	OTHER DIRECT	1,001		175	107	7	33				28
		TOTAL	74,672		13,058	8,018	501	2,429				2,111
FY22 Funding			360,000		62,956	38,656	2,416	11,709				10,175
262520	625 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 funds	Services	Direct Labor	118,564		20,734	12,731	796	3,856				3,351
	68.03%	Fringe Benefits	80,665		14,106	8,662	541	2,624				2,280
	130.22%	INDIRECT	154,396		27,000	16,579	1,036	5,022				4,364
	FY2022 CAP Rates	OTHER DIRECT	4,709		823	506	32	153				133
		TOTAL	358,334		62,664	38,477	2,405	11,655				10,128
	FY22 Carrying into FY23	0.46%	1,666		291	179	11	54				47

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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	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
	FY22 Funding		266,000		46,517	28,562	1,785	8,651				7,518
266510	665 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
	Regional Freight Plan Update											
FY22 funds		Direct Labor	89,175		15,595	9,575	598	2,900				2,520
		68.03% Fringe Benefits	60,670		10,610	6,515	407	1,973				1,715
		130.22% INDIRECT	116,125		20,308	12,469	779	3,777				3,282
	FY2022 CAP Rates	OTHER DIRECT	0		0	0	0	0				0
		TOTAL	265,970		46,512	28,559	1,785	8,650				7,517
	FY22 Unspent Balance	0.01%	30		5	3	0	1				1
	FY22 Funding		58,654		58,654	36,015	2,251	10,909				9,480
268630	686 (FED)	% OF FUNDING	100		100.0000	61.4017	3.8376	18.5983				16.1624
FY22 KY funds	KY Excl Trans Plan	Direct Labor	10,949		10,949	6,723	420	2,036				1,770
		68.03% Fringe Benefits	7,449		7,449	4,574	286	1,385				1,204
		130.22% INDIRECT	14,258		14,258	8,755	547	2,652				2,304
	FY2022 CAP Rates	OTHER DIRECT	1,439		1,439	884	55	268				233
		TOTAL	34,095		34,095	20,935	1,308	6,341				5,511
	FY22 Unspent Balance	41.87%	24,559		24,559	15,080	942	4,568				3,969
	FY22 Funding		21,000	10,500	10,500	6,447	403	1,953				1,697
260570	605 (FED)	% OF FUNDING	100	Local 50.00	50.0000	61.4017	3.8376	18.5983				16.1624
FY22 KY funds	KYTC Dist 6 UAV Flights	Direct Labor	2,387	1,194	1,194	733	46	222				193
		68.03% Fringe Benefits	1,624	812	812	499	31	151				131
		130.22% INDIRECT	3,108	1,554	1,554	954	60	289				251
	FY2022 CAP Rates	OTHER DIRECT	300	150	150	92	6	28				24
		TOTAL	7,419	3,710	3,710	2,278	142	690				600
	FY22 Dist 6 carries into FY23	64.67%	13,581	6,790	6,790	4,169	261	1,263				1,097
169510	695 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY21 OH Carryover	UPWP Admin.	Direct Labor	2,430		425	261	16	79				69
		68.03% Fringe Benefits	1,653		289	177	11	54				47
FY22 KY funds		130.22% INDIRECT	3,164		553	340	21	103				89
	FY2022 CAP Rates	OTHER DIRECT	0		0	0	0	0				0
		TOTAL	7,247		1,267	778	49	236				205

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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	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
FY22 Funding			30,000		5,246	3,221	201	976				848
269510	695 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 funds	UPWP Admin.	Direct Labor	8,930		1,562	959	60	290				252
	68.03%	Fringe Benefits	6,076		1,062	652	41	198				172
	130.22%	INDIRECT	11,629		2,034	1,249	78	378				329
	FY2022 CAP Rates	OTHER DIRECT	0		0	0	0	0				0
		TOTAL	26,635		4,658	2,860	179	866				753
	FY22 Carrying into FY23	11.22%	3,365		588	361	23	109				95
<hr/>												
169710	697 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY21 OH Carryover	Trans Prgrm Reptg	Direct Labor	1,135		198	122	8	37				32
	68.03%	Fringe Benefits	772		135	83	5	25				22
	130.22%	INDIRECT	1,477		258	159	10	48				42
FY22 KY funds	FY2022 CAP Rates	OTHER DIRECT	4		1	0	0	0				0
		TOTAL	3,388		592	364	23	110				96
FY22 Funding			26,000		4,547	2,792	174	846				735
269710	697 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 funds	Trans Prgrm Reptg	Direct Labor	7,480		1,308	803	50	243				211
	68.03%	Fringe Benefits	5,089		890	546	34	166				144
	130.22%	INDIRECT	9,741		1,703	1,046	65	317				275
	FY2022 CAP Rates	OTHER DIRECT	12		2	1	0	0				0
		TOTAL	22,323		3,904	2,397	150	726				631
	FY22 Carrying into FY23	14.14%	3,677		643	395	25	120				104
<hr/>												
172010	720 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY21 OH Carryover	Mobile Srce Emissions	Direct Labor	4,298		752	461	29	140				121
	68.03%	Fringe Benefits	2,924		511	314	20	95				83
	130.22%	INDIRECT	5,596		979	601	38	182				158
FY22 KY funds	FY2022 CAP Rates	OTHER DIRECT	28		5	3	0	1				1
		TOTAL	12,846		2,246	1,379	86	418				363

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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	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
FY22 Funding			30,500		5,334	3,275	205	992				862
272010	720 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 funds	Mobile Srce Emissions	Direct Labor	8,058		1,409	865	54	262				228
	68.03%	Fringe Benefits	5,482		959	589	37	178				155
	130.22%	INDIRECT	10,494		1,835	1,127	70	341				297
	FY2022 CAP Rates	OTHER DIRECT	495		87	53	3	16				14
		TOTAL	24,530		4,290	2,634	165	798				693
	FY22 Carrying into FY23	19.58%	5,970		1,044	641	40	194				169
FY17 funds carried into FY22			122,305									
767430	674 (FED)	% OF FUNDING	100		0.0000							
FY21 funds	FTA 5310 Transit	Direct Labor	0									
	68.03%	Fringe Benefits	0									
	130.22%	INDIRECT	0									
	FY2022 CAP Rates	OTHER DIRECT	122,305									
		TOTAL	122,305									
	FY22 Carrying into FY23	0.00%	0									
FY19 funds carried into FY22			290,365									
967430	674 (FED)	% OF FUNDING	100		0.0000							
FY17 funds	FTA 5310 Transit	Direct Labor	42,415									
	68.03%	Fringe Benefits	28,857									
	130.22%	INDIRECT	55,233									
	FY2022 CAP Rates	OTHER DIRECT	12,093									
		TOTAL	138,598									
	FY22 Carrying into FY23	52.27%	151,767									

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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	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
FY22 Funding			31,250									
268510	685 (FED)	% OF FUNDING	100		0.0000							
FY22 funds	INDOT PL	Direct Labor	10,075									
	68.03%	Fringe Benefits	6,854									
	130.22%	INDIRECT	13,120									
	FY2022 CAP Rates	OTHER DIRECT	1,201									
		TOTAL	31,250									
	FY22 Unspent Balance	#DIV/0!	(0)									
Carryover Sub-Total			100		17.4877	61.4017	3.8376	18.5983				16.1624
FY21 OH Carryover	CPG (PL/FTA)	Direct Labor	350,307	0	53,843	33,061	2,066	10,014	0	0	0	8,702
	68.03%	Fringe Benefits	238,329	0	36,632	22,493	1,406	6,813	0	0	0	5,921
FY22 KY funds	130.22%	INDIRECT	456,175	0	70,115	43,052	2,691	13,040	0	0	0	11,332
	FY2022 CAP Rates	OTHER DIRECT	172,667	0	6,692	4,109	257	1,245	0	0	0	1,082
		TOTAL	1,217,478	0	167,283	102,715	6,420	31,112	0	0	0	27,037
FY22 Funding Sub-Total			100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 funds	CPG (PL/FTA)	Direct Labor	1,056,056	10,584	191,086	117,330	7,333	35,539	0	0	0	30,884
	68.03%	Fringe Benefits	718,482	7,201	130,004	79,825	4,989	24,179	0	0	0	21,012
	130.22%	INDIRECT	1,375,213	13,782	248,836	152,789	9,549	46,279	0	0	0	40,218
	FY2022 CAP Rates	OTHER DIRECT	306,463	998	54,520	33,476	2,092	10,140	0	0	0	8,812
		TOTAL	3,456,215	32,565	624,446	383,421	23,964	116,136	0	0	0	100,925
	Carrying into FY23 Sub-Total		487,784	7,935	83,241	51,111	3,194	15,481	0	0	0	13,454
Grand Total			100		15.6189	61.4077	3.8380	18.5923				16.1620
	CPG (PL/FTA)	Direct Labor	1,406,363	10,584	244,929	150,391	9,399	45,553	0	0	0	39,586
	68.03%	Fringe Benefits	956,811	7,201	166,636	102,318	6,395	30,992	0	0	0	26,932
	130.22%	INDIRECT	1,831,388	13,782	318,951	195,841	12,240	59,319	0	0	0	51,550
	FY2022 CAP Rates	OTHER DIRECT	479,130	998	61,212	37,585	2,349	11,384	0	0	0	9,893
		TOTAL	4,673,692	32,565	791,729	486,135	30,383	147,248	0	0	0	127,962

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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	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
FY22 Funding			31,250									
268520	685 (FED)	% OF FUNDING	100		0.0000							
FY22 funds	INDOT STP	Direct Labor	10,395									
	68.03%	Fringe Benefits	7,072									
	130.22%	INDIRECT	13,537									
	FY2022 CAP Rates	OTHER DIRECT	246									
		TOTAL	31,250									
	FY22 Unspent Balance	0.00%	0									
FY22 Funding			674,760		118,000				94,400			23,600
261040	610 (FED)	% OF FUNDING	100		17.4877				80.0000			20.0000
FY22 funds	Land Use	Direct Labor	217,285		37,998				30,399			7,600
	68.03%	Fringe Benefits	147,829		25,852				20,681			5,170
	130.22%	INDIRECT	282,952		49,482				39,585			9,896
	FY2022 CAP Rates	OTHER DIRECT	13,200		2,308				1,847			462
		TOAL	661,266		115,640				92,512			23,128
	FY22 Unspent Balance	2.00%	13,494		2,360				1,888			472
FY22 Funding			64,331		11,250				9,000		2,250	
261050	610 (FED)	% OF FUNDING	100		17.4877				80.0000			20.0000
FY22 funds	Fiscal Impact Anlys	Direct Labor	20,738		3,627				2,901			725
	68.03%	Fringe Benefits	14,109		2,467				1,974			493
	130.22%	INDIRECT	27,005		4,723				3,778			945
	FY2022 CAP Rates	OTHER DIRECT	250		44				35			9
		TOTAL	62,102		10,860				8,688			2,172
	FY22 Unspent Balance	3.46%	2,229		390				312			78

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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	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
FY22 Funding Sub-Total			100		17.4877				80.0000		20.0000	20.0000
FY22 funds	STP/SNK	Direct Labor	248,418		41,625	0	0	0	33,300	0	725	7,600
	68.03%	Fringe Benefits	169,010		28,319	0	0	0	22,655	0	493	5,170
	130.22%	INDIRECT	323,494		54,204	0	0	0	43,364	0	945	9,896
	FY2022 CAP Rates	OTHER DIRECT	13,696		2,352	0	0	0	1,882	0	9	462
		Sub-Total	754,618		126,500	0	0	0	101,200	0	2,172	23,128
	FY22 Unspent Balance		15,723		2,750	0	0	0	2,200	0	78	472
FY22 Funding			201,132		42,125				33,700	8,425		
266540	665 (FED)	% OF FUNDING	100		17.4877				80.0000	20.0000		0.0000
FY22 funds	Clean Air Program	Direct Labor	6,044		1,057				1,057			
	68.03%	Fringe Benefits	4,112		719				719			
	130.22%	INDIRECT	7,871		1,376				1,376			
	FY2022 CAP Rates	Contributed Svs	7,802		7,802					7,802		
		OTHER DIRECT	160,435		28,056				28,056			
		Sub-Total	186,264		39,011				31,209	7,802		0
	FY22 Unspent Balance	7.39%	14,868		3,114				2,491	623		0
FY22 Funding			211,875		44,375				35,500	8,875		
266710	667 (FED)	% OF FUNDING	100		17.4877				80.0000	20.0000		0.0000
FY22 funds	Rideshare	Direct Labor	11,420		1,997				1,997			
	68.03%	Fringe Benefits	7,770		1,359				1,359			
	130.22%	INDIRECT	14,871		2,601				2,601			
	FY2022 CAP Rates	Contributed Svs	7,959		7,959					7,959		
		OTHER DIRECT	147,996		25,881				25,881			
		TOTAL	190,016		39,797				31,838	7,959		0
	FY22 Unspent Balance	10.32%	21,859		4,578				3,662	916		0

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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	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
	FY22 Funding		52,171									
271060	710 (FED)	% OF FUNDING	100		0.0000							
FY22 funds	604b Water	Direct Labor	17,358									
	68.03%	Fringe Benefits	11,810									
	130.22%	INDIRECT	22,604									
	FY2022 CAP Rates	OTHER DIRECT	400									
		TOTAL	52,171									
	FY22 Unspent Balance	0.00%	0									
	FY22 Funding		75,000									
271090	710 (FED)	% OF FUNDING	100		0.0000							
FY22 funds	OH Gen Asmbly Water	Direct Labor	24,937									
	68.03%	Fringe Benefits	16,965									
	130.22%	INDIRECT	32,473									
	FY2022 CAP Rates	Contributed Svs	0									
		OTHER DIRECT	625									
		TOTAL	75,000									
	FY22 Unspent Balance	0.00%	(0)									
271010	710 (LOCAL)	% OF FUNDING	100									
FY22 funds	Local Water	Direct Labor	20,624									
	68.03%	Fringe Benefits	14,032									
	130.22%	INDIRECT	26,857									
	FY2022 CAP Rates	OTHER DIRECT	1,527									
		TOTAL	63,040									
280010	800 (LOCAL)	% OF FUNDING	100									
FY22 funds	Regional Planning	Direct Labor	19,377									
	68.03%	Fringe Benefits	13,183									
	130.22%	INDIRECT	25,233									
	FY2022 CAP Rates	OTHER DIRECT	340									
		TOTAL	58,133									

Ohio-Kentucky-Indiana Regional Council of Governments
 FY2022 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	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
220001	(LOCAL)	% OF FUNDING	100									
FY22 funds	General & Admin.	Direct Labor	21,358									
	68.03%	Fringe Benefits	14,531									
	130.22%	INDIRECT	27,813									
	FY2022 CAP Rates	OTHER DIRECT	45,446									
		TOTAL	109,148									
220005	(LOCAL)	% OF FUNDING	100									
FY22 funds	Much in Common Event	Direct Labor	2,099									
	68.03%	Fringe Benefits	1,428									
	130.22%	INDIRECT	2,733									
	FY2022 CAP Rates	OTHER DIRECT	195									
		TOTAL	6,455									
FY22	GRAND TOTALS	% OF FUNDING	100		0.0000							
		Direct Labor	1,777,998	10,584	289,608	150,391	9,399	45,553	36,354	0	725	47,186
	68.03%	Dir Labor Fringe Be	1,209,652	7,201	197,033	102,318	6,395	30,992	24,733	0	493	32,103
	130.22%	INDIRECT	2,315,337	13,782	377,132	195,841	12,240	59,319	47,341	0	945	61,446
	FY2022 CAP Rates	Contributed Svs	15,762	0	15,762	0	0	0	0	15,762	0	0
		OTHER DIRECT	849,790	998	117,502	37,585	2,349	11,384	55,819	0	9	10,355
		TOTAL	6,168,538	32,565	997,037	486,135	30,383	147,248	164,247	15,762	2,172	151,090

Prepared by KLH 3/4/21
 Final Review by: PKN 03/04/21

Ohio-Kentucky-Indiana Regional Council of Governments
 FY2022 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	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
160110	601 (FED)	% OF FUNDING	100		0.0000							0.0000
FY21 OH Carryover	Short Range	Direct Labor	5,655									
FY22 KY funds	68.03%	Fringe Benefits	3,847									
	130.22%	INDIRECT	7,364									
	FY2022 CAP Rates	OTHER DIRECT	28									
		TOTAL	16,895									
FY22 Funding			90,000									
260110	601 (FED)	% OF FUNDING	100									
FY22 funds	Short Range	Direct Labor	29,495									
	68.03%	Fringe Benefits	20,067									
	130.22%	INDIRECT	38,409									
	FY2022 CAP Rates	OTHER DIRECT	97									
		TOTAL	88,067									
	FY22 Carrying into FY23	2.15%	1,933									
160210	602 (FED)	% OF FUNDING	100		0.0000							0.0000
FY21 OH Carryover	TIP	Direct Labor	15,941									
FY22 KY funds	68.03%	Fringe Benefits	10,845									
	130.22%	INDIRECT	20,759									
	FY2022 CAP Rates	OTHER DIRECT	55									
		TOTAL	47,600									
FY22 Funding			182,000									
260210	602 (FED)	% OF FUNDING	100		0.0000							0.0000
FY22 funds	TIP	Direct Labor	56,555									
	68.03%	Fringe Benefits	38,477									
	130.22%	INDIRECT	73,647									
	FY2022 CAP Rates	OTHER DIRECT	1,189									
		TOTAL	169,867									
	FY22 Carrying into FY23	6.67%	12,133									

Ohio-Kentucky-Indiana Regional Council of Governments
 FY2022 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	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
160510	605 (FED)	% OF FUNDING	100		0.0000							0.0000
FY21 OH Carryover	Cont Plan- Surv.	Direct Labor	156,743									
FY22 KY funds	68.03%	Fringe Benefits	106,639									
	130.22%	INDIRECT	204,113									
	FY2022 CAP Rates	OTHER DIRECT	36,965									
		TOTAL	504,461									
FY22 Funding			1,967,828									
260510	605 (FED)	% OF FUNDING	100		0.0000							0.0000
FY22 funds	Cont Plan- Surv.	Direct Labor	506,890									
	68.03%	Fringe Benefits	344,860									
	130.22%	INDIRECT	660,080									
	FY2022 CAP Rates	OTHER DIRECT	273,013									
		TOTAL	1,784,842									
	FY22 Carrying into FY23	9.30%	182,986									
FY22 Funding			30,000	30,000								
260560	605 (FED)	% OF FUNDING	100	Local 100.00	0.0000							0.0000
Local	RAVEN 911	Direct Labor	9,390	9,390								
FY22 funds	68.03%	Fringe Benefits	6,389	6,389								
	130.22%	INDIRECT	12,228	12,228								
	FY2022 CAP Rates	OTHER DIRECT	848	848								
		TOTAL	28,855	28,855								
	FY22 Carrying into FY23	3.82%	1,145	1,145								

Ohio-Kentucky-Indiana Regional Council of Governments
 FY2022 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	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
161010	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY21 OH Carryover	Transportation Plan	Direct Labor	96,990									
FY22 KY funds	68.03%	Fringe Benefits	65,986									
	130.22%	INDIRECT	126,302									
	FY2022 CAP Rates	OTHER DIRECT	188									
		TOTAL	289,466									
FY22 Funding			699,000									
261010	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY22 funds	Transportation Plan	Direct Labor	198,107									
	68.03%	Fringe Benefits	134,781									
	130.22%	INDIRECT	257,978									
	FY2022 CAP Rates	OTHER DIRECT	23,160									
		TOTAL	614,027									
	FY22 Carrying into FY23	12.16%	84,973									
162520	625 (FED)	% OF FUNDING	100		0.0000							0.0000
FY21 OH Carryover	Services	Direct Labor	24,701									
FY22 KY funds	68.03%	Fringe Benefits	16,805									
	130.22%	INDIRECT	32,165									
	FY2022 CAP Rates	OTHER DIRECT	1,001									
		TOTAL	74,672									
FY22 Funding			360,000									
262520	625 (FED)	% OF FUNDING	100		0.0000							0.0000
FY22 funds	Services	Direct Labor	118,564									
	68.03%	Fringe Benefits	80,665									
	130.22%	INDIRECT	154,396									
	FY2022 CAP Rates	OTHER DIRECT	4,709									
		TOTAL	358,334									
	FY22 Carrying into FY23	0.46%	1,666									

Ohio-Kentucky-Indiana Regional Council of Governments
 FY2022 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	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
	FY22 Funding		266,000									
266510	665 (FED)	% OF FUNDING	100		0.0000							0.0000
	Regional Freight Plan Update											
FY22 funds		Direct Labor	89,175									
		68.03% Fringe Benefits	60,670									
		130.22% INDIRECT	116,125									
	FY2022 CAP Rates	OTHER DIRECT	0									
		TOTAL	265,970									
	FY22 Unspent Balance	0.01%	30									
	FY22 Funding		58,654									
268630	686 (FED)	% OF FUNDING	100		0.0000							0.0000
FY22 KY funds	KY Excl Trans Plan											
		Direct Labor	10,949									
		68.03% Fringe Benefits	7,449									
		130.22% INDIRECT	14,258									
	FY2022 CAP Rates	OTHER DIRECT	1,439									
		TOTAL	34,095									
	FY22 Unspent Balance	41.87%	24,559									
	FY22 Funding		21,000	10,500								
				Local								
260570	605 (FED)	% OF FUNDING	100	50.00	0.0000							0.0000
FY22 KY funds	KYTC Dist 6 UAV Flights											
		Direct Labor	2,387	1,194								
		68.03% Fringe Benefits	1,624	812								
		130.22% INDIRECT	3,108	1,554								
	FY2022 CAP Rates	OTHER DIRECT	300	150								
		TOTAL	7,419	3,710								
	FY22 Dist 6 carries into FY23	64.67%	13,581	6,790								
169510	695 (FED)	% OF FUNDING	100		0.0000							0.0000
FY21 OH Carryover	UPWP Admin.											
		Direct Labor	2,430									
		68.03% Fringe Benefits	1,653									
FY22 KY funds		130.22% INDIRECT	3,164									
	FY2022 CAP Rates	OTHER DIRECT	0									
		TOTAL	7,247									

Ohio-Kentucky-Indiana Regional Council of Governments
 FY2022 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	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
FY22 Funding			30,000									
269510	695 (FED)	% OF FUNDING	100		0.0000							0.0000
FY22 funds	UPWP Admin.	Direct Labor	8,930									
	68.03%	Fringe Benefits	6,076									
	130.22%	INDIRECT	11,629									
	FY2022 CAP Rates	OTHER DIRECT	0									
		TOTAL	26,635									
	FY22 Carrying into FY23	11.22%	3,365									
<hr/>												
169710	697 (FED)	% OF FUNDING	100		0.0000							0.0000
FY21 OH Carryover	Trans Prgrm Reptg	Direct Labor	1,135									
FY22 KY funds	68.03%	Fringe Benefits	772									
	130.22%	INDIRECT	1,477									
	FY2022 CAP Rates	OTHER DIRECT	4									
		TOTAL	3,388									
FY22 Funding			26,000									
269710	697 (FED)	% OF FUNDING	100		0.0000							0.0000
FY22 funds	Trans Prgrm Reptg	Direct Labor	7,480									
	68.03%	Fringe Benefits	5,089									
	130.22%	INDIRECT	9,741									
	FY2022 CAP Rates	OTHER DIRECT	12									
		TOTAL	22,323									
	FY22 Carrying into FY23	14.14%	3,677									
<hr/>												
172010	720 (FED)	% OF FUNDING	100		0.0000							0.0000
FY21 OH Carryover	Mobile Srce Emissions	Direct Labor	4,298									
FY22 KY funds	68.03%	Fringe Benefits	2,924									
	130.22%	INDIRECT	5,596									
	FY2022 CAP Rates	OTHER DIRECT	28									
		TOTAL	12,846									

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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	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
FY22 Funding			30,500									
272010	720 (FED)	% OF FUNDING	100		0.0000							0.0000
FY22 funds	Mobile Srce Emissions	Direct Labor	8,058									
	68.03%	Fringe Benefits	5,482									
	130.22%	INDIRECT	10,494									
	FY2022 CAP Rates	OTHER DIRECT	495									
		TOTAL	24,530									
	FY22 Carrying into FY23	19.58%	5,970									
FY17 funds carried into FY22			122,305									
767430	674 (FED)	% OF FUNDING	100		0.0000							0.0000
FY21 funds	FTA 5310 Transit	Direct Labor	0									
	68.03%	Fringe Benefits	0									
	130.22%	INDIRECT	0									
	FY2022 CAP Rates	OTHER DIRECT	122,305									
		TOTAL	122,305									
	FY22 Carrying into FY23	0.00%	0									
FY19 funds carried into FY22			290,365									
967430	674 (FED)	% OF FUNDING	100		0.0000							0.0000
FY17 funds	FTA 5310 Transit	Direct Labor	42,415									
	68.03%	Fringe Benefits	28,857									
	130.22%	INDIRECT	55,233									
	FY2022 CAP Rates	OTHER DIRECT	12,093									
		TOTAL	138,598									
	FY22 Carrying into FY23	52.27%	151,767									

Ohio-Kentucky-Indiana Regional Council of Governments
 FY2022 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	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
FY22 Funding			31,250		31,250	25,000			6,250			
268510	685 (FED)	% OF FUNDING	100		100.0000	80.0000			20.0000			100.0000
FY22 funds	INDOT PL	Direct Labor	10,075		10,075	8,060			2,015			0
	68.03%	Fringe Benefits	6,854		6,854	5,484			1,371			0
	130.22%	INDIRECT	13,120		13,120	10,496			2,624			0
	FY2022 CAP Rates	OTHER DIRECT	1,201		1,201	961			240			0
		TOTAL	31,250		31,250	25,000			6,250			0
	FY22 Unspent Balance	#DIV/0!	(0)		(0)	(0)			(0)			
Carryover Sub-Total			100		0.0000							0.0000
FY21 OH Carryover	CPG (PL/FTA)	Direct Labor	350,307	0	0	0	0	0	0			0
	68.03%	Fringe Benefits	238,329	0	0	0	0	0	0			0
	130.22%	INDIRECT	456,175	0	0	0	0	0	0			0
FY22 KY funds	FY2022 CAP Rates	OTHER DIRECT	172,667	0	0	0	0	0	0			0
		TOTAL	1,217,478	0	0	0	0	0	0			0
FY22 Funding Sub-Total			100		100.0000	80.0000			20.0000			0.0000
FY22 funds	CPG (PL/FTA)	Direct Labor	1,056,056	10,584	10,075	8,060	0	0	2,015			0
	68.03%	Fringe Benefits	718,482	7,201	6,854	5,484	0	0	1,371			0
	130.22%	INDIRECT	1,375,213	13,782	13,120	10,496	0	0	2,624			0
	FY2022 CAP Rates	OTHER DIRECT	306,463	998	1,201	961	0	0	240			0
		TOTAL	3,456,215	32,565	31,250	25,000	0	0	6,250			0
	Carrying into FY23 Sub-Total		487,784	7,935	(0)	(0)	0	0	(0)			0
Grand Total			100		100.0000	80.0000			20.0000			0.0000
	CPG (PL/FTA)	Direct Labor	1,406,363	10,584	10,075	8,060	0	0	2,015			0
	68.03%	Fringe Benefits	956,811	7,201	6,854	5,484	0	0	1,371			0
	130.22%	INDIRECT	1,831,388	13,782	13,120	10,496	0	0	2,624			0
	FY2022 CAP Rates	OTHER DIRECT	479,130	998	1,201	961	0	0	240			0
		TOTAL	4,673,692	32,565	31,250	25,000	0	0	6,250			0

Ohio-Kentucky-Indiana Regional Council of Governments
 FY2022 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	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
FY22 Funding			31,250		31,250		25,000	0	6,250			
268520	685 (FED)	% OF FUNDING	100		100.0000		80.0000	0.0000	20.0000			100.0000
FY22	INDOT STP	Direct Labor	10,395		10,395		8,316	0	2,079			0
funds	68.03%	Fringe Benefits	7,072		7,072		5,658	0	1,414			0
	130.22%	INDIRECT	13,537		13,537		10,829	0	2,707			0
	FY2022 CAP Rates	OTHER DIRECT	246		246		197	0	49			0
		TOTAL	31,250		31,250		25,000	0	6,250			0
	FY22 Unspent Balance	0.00%	0		0		0	0	0			
FY22 Funding			674,760									
261040	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY22	Land Use	Direct Labor	217,285									
funds	68.03%	Fringe Benefits	147,829									
	130.22%	INDIRECT	282,952									
	FY2022 CAP Rates	OTHER DIRECT	13,200									
		TOAL	661,266									
	FY22 Unspent Balance	2.00%	13,494									
FY22 Funding			64,331									
261050	610 (FED)	% OF FUNDING	100		0.0000							0.0000
FY22	Fiscal Impact Anlys	Direct Labor	20,738									
funds	68.03%	Fringe Benefits	14,109									
	130.22%	INDIRECT	27,005									
	FY2022 CAP Rates	OTHER DIRECT	250									
		TOTAL	62,102									
	FY22 Unspent Balance	3.46%	2,229									

Ohio-Kentucky-Indiana Regional Council of Governments
 FY2022 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	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
FY22 Funding Sub-Total			100		100.0000		80.0000	20.0000	20.0000			0.0000
FY22 funds	STP/SNK	Direct Labor	248,418		10,395	0	8,316	0	2,079			0
	68.03%	Fringe Benefits	169,010		7,072	0	5,658	0	1,414			0
	130.22%	INDIRECT	323,494		13,537	0	10,829	0	2,707			0
	FY2022 CAP Rates	OTHER DIRECT	13,696		246	0	197	0	49			0
		Sub-Total	754,618		31,250	0	25,000	0	6,250			0
	FY22 Unspent Balance		15,723		0	0	0	0	0			0
FY22 Funding			201,132									
266540	665 (FED)	% OF FUNDING	100		0.0000							0.0000
FY22 funds	Clean Air Program	Direct Labor	6,044									
	68.03%	Fringe Benefits	4,112									
	130.22%	INDIRECT	7,871									
	FY2022 CAP Rates	Contributed Svs	7,802									
		OTHER DIRECT	160,435									
		Sub-Total	186,264									
	FY22 Unspent Balance	7.39%	14,868									
FY22 Funding			211,875									
266710	667 (FED)	% OF FUNDING	100		0.0000							0.0000
FY22 funds	Rideshare	Direct Labor	11,420									
	68.03%	Fringe Benefits	7,770									
	130.22%	INDIRECT	14,871									
	FY2022 CAP Rates	Contributed Svs	7,959									
		OTHER DIRECT	147,996									
		TOTAL	190,016									
	FY22 Unspent Balance	10.32%	21,859									

Ohio-Kentucky-Indiana Regional Council of Governments
FY2022 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	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
	FY22 Funding		52,171									
271060	710 (FED)	% OF FUNDING	100		0.0000							0.0000
FY22 funds	604b Water	Direct Labor	17,358									
		68.03% Fringe Benefits	11,810									
		130.22% INDIRECT	22,604									
	FY2022 CAP Rates	OTHER DIRECT	400									
		TOTAL	52,171									
	FY22 Unspent Balance	0.00%	0									
	FY22 Funding		75,000									
271090	710 (FED)	% OF FUNDING	100		0.0000							0.0000
FY22 funds	OH Gen Asmbly Water	Direct Labor	24,937									
		68.03% Fringe Benefits	16,965									
		130.22% INDIRECT	32,473									
	FY2022 CAP Rates	Contributed Svs	0									
		OTHER DIRECT	625									
		TOTAL	75,000									
	FY22 Unspent Balance	0.00%	(0)									
271010	710 (LOCAL)	% OF FUNDING	100									100.0000
FY22 funds	Local Water	Direct Labor	20,624									20,624
		68.03% Fringe Benefits	14,032									14,032
		130.22% INDIRECT	26,857									26,857
	FY2022 CAP Rates	OTHER DIRECT	1,527									1,527
		TOTAL	63,040									63,040
280010	800 (LOCAL)	% OF FUNDING	100									100.0000
FY22 funds	Regional Planning	Direct Labor	19,377									19,377
		68.03% Fringe Benefits	13,183									13,183
		130.22% INDIRECT	25,233									25,233
	FY2022 CAP Rates	OTHER DIRECT	340									340
		TOTAL	58,133									58,133

Ohio-Kentucky-Indiana Regional Council of Governments
 FY2022 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	INDIANA SHARE	FEDERAL FHWA/FTA CPG FUNDS	FEDERAL INDOT FHWA STP FUNDS	LOCAL Partner Match	LOCAL OKI COUNTY FUNDS	SPECIAL PROJECTS	DUKE Local	LOCAL OKI COUNTY FUNDS
220001	(LOCAL)	% OF FUNDING	100									100.0000
FY22 funds	General & Admin.	Direct Labor	21,358									21,358
		68.03% Fringe Benefits	14,531									14,531
		130.22% INDIRECT	27,813									27,813
	FY2022 CAP Rates	OTHER DIRECT	45,446									45,446
		TOTAL	109,148									109,148
220005	(LOCAL)	% OF FUNDING	100									100.0000
FY22 funds	Much in Common Event	Direct Labor	2,099									2,099
		68.03% Fringe Benefits	1,428									1,428
		130.22% INDIRECT	2,733									2,733
	FY2022 CAP Rates	OTHER DIRECT	195									195
		TOTAL	6,455									6,455
FY22	GRAND TOTALS	% OF FUNDING	100		0.0000							0.0000
		Direct Labor	1,777,998	10,584	20,470	8,060	8,316	0	4,094	0	0	63,458
		68.03% Dir Labor Fringe Be	1,209,652	7,201	13,927	5,484	5,658	0	2,785	0	0	43,174
		130.22% INDIRECT	2,315,337	13,782	26,656	10,496	10,829	0	5,331	0	0	82,636
	FY2022 CAP Rates	Contributed Svs	15,762	0	0	0	0	0	0	0	0	0
		OTHER DIRECT	849,790	998	1,447	961	197	0	289	0	0	47,508
		TOTAL	6,168,538	32,565	62,500	25,000	25,000	0	12,500	0	0	236,776
												756,091

Prepared by KLH 3/4/21
 Final Review by: PKN 03/04/21