

APPENDIX B

COST ALLOCATION



OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2020 - June 30, 2021

		ESTIMATED FY 2021	ACTUAL FY 2021	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2023
EMPLOYEE WAGES					
Indirect Labor					
Acct. #	Acct. Name				
21(23)-02-001.0-5105.01	Salaries - Indirect Administration	\$302,951.00	\$335,343.57	(\$32,392.57)	\$279,217.00
21(23)-02-001.0-5105.02	Salaries - Indirect Accounting/Finance	\$358,180.00	\$384,284.93	(\$26,104.93)	\$331,684.00
21(23)-02-001.0-5105.04	Salaries - Indirect Communications	\$77,560.00	\$127,769.02	(\$50,209.02)	\$131,872.00
21(23)-02-001.0-5105.06	Salaries - Indirect Administrative Support	\$6,088.00	\$12,998.67	(\$6,910.67)	\$8,129.00
Subtotal - Indirect Labor		\$744,779.00	\$860,396.19	(\$115,617.19)	\$750,902.00
Direct Labor					
Acct. #	Acct. Name				
21(23)-01-000.1-5105.00	Salaries - General and Administrative	\$27,334.00	\$15,735.63	\$11,598.37	\$43,411.00
23-01-605.6-5105.00	Salaries - RAVEN 911	\$0.00	\$4,903.74	(\$4,903.74)	\$10,001.00
23-01-610.2-5105.00	Salaries - Freight Conference	\$0.00	\$0.00	\$0.00	\$0.00
21(23)-06-667.1-5105.00	Salaries - RideShare	\$13,500.00	\$9,628.41	\$3,871.59	\$10,735.00
20(22)-08-601.1-5105.00	Salaries - Short Range Planning co	\$5,724.66	\$6,723.83	(\$999.17)	\$10,361.63
20(22)-08-602.1-5105.00	Salaries - Trans Imprvmt Program co	\$12,241.94	\$11,732.17	\$509.77	\$3,299.41
20(22)-08-605.1-5105.00	Salaries - Continuing Planning Surveillance co	\$108,051.38	\$84,712.52	\$23,338.86	\$1,368.71
20(22)-08-610.1-5105.00	Salaries - Transportation Plan co	\$69,823.24	\$75,991.59	(\$6,168.35)	\$3,190.26
20(22)-08-625.2-5105.00	Salaries - Services co	\$26,500.12	\$15,783.50	\$10,716.62	\$811.92
20(22)-08-665.1-5105.00	Salaries - Regional Freight Plan co	\$0.00	\$0.00	\$0.00	\$2,743.00
20(22)-08-695.1-5105.00	Salaries - UPWP Administration co	\$1,360.05	\$1,722.19	(\$362.14)	\$19.36
20(22)-08-697.1-5105.00	Salaries - Trans Program Reporting co	\$89.52	\$36.36	\$53.16	\$2,147.67
20(22)-08-720.1-5105.00	Salaries - Mobile Source Emissions co	\$2,128.25	\$2,639.99	(\$511.74)	\$6,503.49
21(23)-08-601.1-5105.00	Salaries - Short Range Planning	\$18,804.34	\$22,995.84	(\$4,191.50)	\$23,813.37
21(23)-08-602.1-5105.00	Salaries - Trans Improvement Program	\$59,431.06	\$57,101.74	\$2,329.32	\$76,961.59
21(23)-08-605.1-5105.00	Salaries - Continuing Planning - Surveillance	\$544,111.62	\$506,002.00	\$38,109.62	\$686,060.29
23-08-605.6-5105.00	Salaries - RAVEN 911	\$10,134.00	\$0.00	\$10,134.00	\$0.00
23-08-605.7-5105.00	Salaries - UAV Inspection Flights KYTC	\$0.00	\$1,529.20	(\$1,529.20)	\$2,131.00
21(23)-08-610.1-5105.00	Salaries - Transportation Plan	\$357,608.76	\$323,372.76	\$34,236.00	\$299,509.74
23-08-610.2-5105.00	Salaries - Long Range Plng - Freight Conference	\$0.00	\$0.00	\$0.00	\$22,392.31
21(23)-08-625.2-5105.00	Salaries - Services	\$115,374.88	\$74,483.10	\$40,891.78	\$123,914.08
21(23)-08-665.1-5105.00	Salaries - Regional Freight Plan	\$0.00	\$0.00	\$0.00	\$88,895.00
21(23)-08-685.1-5105.00	Salaries - INDOT Exclusive CPG	\$9,861.00	\$10,155.16	(\$294.16)	\$9,235.00
21(23)-08-686.3-5105.00	Salaries - KYTC Excl - Trans Planning Activities	\$16,099.00	\$11,582.12	\$4,516.88	\$9,860.00
21(23)-08-695.1-5105.00	Salaries - UPWP Administration	\$7,405.95	\$9,340.95	(\$1,935.00)	\$14,405.64
21(23)-08-697.1-5105.00	Salaries - Trans Program Reporting	\$3,950.48	\$4,093.35	(\$142.87)	\$8,032.33
21(23)-08-720.1-5105.00	Salaries - Mobile Source Emissions	\$8,956.75	\$2,881.85	\$6,074.90	\$4,717.51
21(23)-15-610.4-5105.00	Salaries - Land Use Planning	\$144,039.00	\$142,627.37	\$1,411.63	\$218,482.00
21(23)-15-610.5-5105.00	Salaries - Fiscal Impact Analysis Model Implementation	\$14,424.00	\$21,249.97	(\$6,825.97)	\$18,243.00
21(23)-15-685.2-5105.00	Salaries - INDOT Exclusive STP	\$8,142.00	\$10,168.27	(\$2,026.27)	\$10,523.00
21(23)-20-665.4-5105.00	Salaries - Regional Clean Air Program	\$5,814.00	\$5,510.10	\$303.90	\$8,485.00
15-23-674.3-5105.00	Salaries - FTA (5310) Transit	\$191.00	\$6,695.63	(\$6,504.63)	\$0.00
17-23-674.3-5105.00	Salaries - FTA (5310) Transit	\$44,509.00	\$58,959.45	(\$14,450.45)	\$0.00
19-23-674.3-5105.00	Salaries - FTA (5310) Transit	\$0.00	\$0.00	\$0.00	\$16,535.00
21-23-674.3-5105.00	Salaries - FTA (5310) Transit	\$0.00	\$0.00	\$0.00	\$62,050.00
21(23)-26-800.1-5105.00	Salaries - Regional Planning	\$22,901.00	\$21,236.29	\$1,664.71	\$23,382.00
21(23)-29-710.1-5105.00	Salaries - Local Water	\$17,858.00	\$18,419.16	(\$561.16)	\$23,355.00
21(23)-30-710.9-5105.00	Salaries - OH General Assembly WQ	\$25,235.00	\$24,278.54	\$956.46	\$24,415.00
21(23)-38-710.6-5105.00	Salaries - OEPA 604b Water	\$16,712.00	\$17,004.77	(\$292.77)	\$17,430.00
20(22)-30-710.4-5105.00	Salaries - OH River Recreational Trail	\$0.00	\$17.91	(\$17.91)	\$0.00
Subtotal - Direct Labor		\$1,718,316.00	\$1,579,315.46	\$139,000.54	\$1,887,420.31
TOTAL EMPLOYEE WAGES		\$2,463,095.00	\$2,439,711.65	\$23,383.35	\$2,638,322.31

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2020 - June 30, 2021

		ESTIMATED FY 2021	ACTUAL FY 2021	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2023
FRINGE BENEFITS COST CENTER					
Paid Leave					
Acct. #	Acct. Name				
21(23)-03-002.0-5108.00	Performance Contingency	\$0.00	\$1,500.00	(\$1,500.00)	\$0.00
21(23)-03-002.0-5110.00	Vacation Expense	\$191,760.00	\$170,574.78	\$21,185.22	\$153,239.00
21(23)-03-002.0-5115.00	Sick Leave	\$100,894.00	\$53,440.16	\$47,453.84	\$62,519.00
21(23)-03-002.0-5120.00	Holiday Leave (8 fixed)	\$85,636.00	\$83,344.90	\$2,291.10	\$89,950.19
21(23)-03-002.0-5120.02	Presidents' Day - Sub Holiday	\$11,015.00	\$11,197.08	(\$182.08)	\$11,233.23
21(23)-03-002.0-5120.03	Columbus Day - Sub Holiday	\$10,726.00	\$10,416.16	\$309.84	\$11,243.79
21(23)-03-002.0-5120.05	Juneteenth - Sub Holiday	\$0.00	\$0.00	\$0.00	\$11,243.79
21(23)-03-002.0-5130.00	Administrative Leave	\$11,773.00	\$9,416.50	\$2,356.50	\$10,136.00
21(23)-03-002.0-5130.01	Administrative Leave COVID EE Sick	\$0.00	\$3,651.60	(\$3,651.60)	\$0.00
21(23)-03-002.0-5130.02	Administrative Leave COVID Fam Sick	\$0.00	\$895.82	(\$895.82)	\$0.00
21(23)-03-002.0-5130.03	Administrative Leave COVID Child Care	\$0.00	\$322.33	(\$322.33)	\$0.00
21(23)-03-002.0-5130.04	Administrative Leave COVID 1/3 Added	\$0.00	\$609.01	(\$609.01)	\$0.00
Subtotal - Paid Leave		\$411,804.00	\$345,368.34	\$66,435.66	\$349,565.00
Other Fringe Benefits					
Acct. #	Acct. Name				
21(23)-03-002.0-5205.00	FICA - Employer	\$208,302.04	\$197,195.99	\$11,106.05	\$217,529.55
21(23)-03-002.0-5209.00	Retirement Plan (403b)	\$109,276.55	\$91,072.80	\$18,203.75	\$110,676.69
21(23)-03-002.0-5210.00	Retirement Plan (401a)	\$298,341.88	\$283,777.81	\$14,564.07	\$309,330.71
21(23)-03-002.0-5212.00	Employer 457 Plan Contribution	\$19,250.00	\$19,079.18	\$170.82	\$20,500.00
21(23)-03-002.0-5215.00	Workers' Compensation	\$14,340.00	\$11,424.28	\$2,915.72	13,174.52
21(23)-03-002.0-5220.00	Unemployment Insurance	\$4,000.00	\$0.00	\$4,000.00	4,000.00
21(23)-03-002.0-5223.00	HRA Expenses - ER	\$7,012.50	\$3,460.94	\$3,551.56	\$5,775.00
21(23)-03-002.0-5224.00	HSA Contribution - ER	\$68,062.50	\$67,650.00	\$412.50	\$80,025.00
21(23)-03-002.0-5225.01	Health Insurance Premium	\$488,460.98	\$404,013.65	\$84,447.33	\$445,608.62
21(23)-03-002.0-5225.02	Dental Insurance Premium	\$30,310.77	\$27,152.31	\$3,158.46	\$31,379.46
21(23)-03-002.0-5225.03	Life Insurance Premium	\$13,156.91	\$13,095.06	\$61.85	\$13,914.52
21(23)-03-002.0-5225.04	LTD Insurance Premium	\$13,454.98	\$13,272.99	\$181.99	\$0.00
21(23)-03-002.0-5225.05	ADD Insurance Premium	\$1,024.33	\$1,021.33	\$3.00	\$1,085.46
21(23)-03-002.0-5225.06	Vision Insurance Premium	\$0.00	\$2,463.05	(\$2,463.05)	\$3,605.16
21(23)-03-002.0-5226.00	Employee Incentive	\$6,576.00	\$1,626.33	\$4,949.67	5,694.00
21(23)-03-002.0-5240.30	Sick Leave Variance & Adjust	(\$3,354.25)	(\$4,378.06)	\$1,023.81	\$802.62
21(23)-03-002.0-5240.32	Holiday Variance & Adjustment	(\$3,761.61)	(\$469.02)	(\$3,292.59)	\$1,421.26
21(23)-03-002.0-5240.36	Vacation Variance & Adjustment	\$16,411.25	\$37,399.56	(\$20,988.31)	\$76,213.13
Prior Year Rate Adjustment				\$0.00	
Subtotal - Other Fringe		\$1,290,864.83	\$1,168,858.20	\$122,006.63	\$1,340,735.68
TOTAL FRINGE BENEFITS		\$1,702,668.83	\$1,514,226.54	\$188,442.29	\$1,690,300.68

OHIO-KENTUCKY-INDIANA REGIONAL COUNCIL OF GOVERNMENTS
SCHEDULE OF DIRECT LABOR, FRINGE BENEFITS, AND GENERAL OVERHEAD
July 1, 2020 - June 30, 2021

		ESTIMATED FY 2021	ACTUAL FY 2021	VARIANCE (OVER BUDGET) UNDER BUDGET	ESTIMATED FY 2023
FRINGE BENEFIT COST RATE CALCULATION					
TOTAL FRINGE BENEFITS	A	\$1,702,669	\$1,514,227		\$1,690,301
TOTAL EMPLOYEE WAGES	B	\$2,463,095	\$2,439,712		\$2,638,322
FRINGE BENEFIT COST RATE		69.13%	62.07%	A ÷ B	64.07%
FRINGE BENEFIT COST RECOVERY COMPARISON FY 2021					
Should have recovered in fiscal year	+		\$980,215	Actual DL * Actual Fringe Rate	
Amount actually recovered in fiscal year	-		\$1,091,737	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	=		(\$111,522)		
FRINGE BENEFITS COST DISTRIBUTION					
INDIRECT LABOR FRINGE BENEFITS		\$514,845	\$534,012		\$481,082
DIRECT LABOR FRINGE BENEFITS		\$1,187,824	\$980,215		\$1,209,218
TOTAL FRINGE BENEFITS		<u>\$1,702,669</u>	<u>\$1,514,227</u>		<u>\$1,690,301</u>
INDIRECT COST RATE CALCULATION					
INDIRECT LABOR		\$744,779	\$860,396		\$750,902
INDIRECT FRINGE BENEFITS		\$514,845	\$534,012		\$481,082
OTHER INDIRECT COSTS		\$920,752	\$887,091		\$1,226,936
TOTAL INDIRECT COSTS	A	<u>\$2,180,376</u>	<u>\$2,281,498</u>		<u>\$2,458,920</u>
TOTAL DIRECT LABOR COSTS	B	<u>\$1,718,316</u>	<u>\$1,579,315</u>		<u>\$1,887,420</u>
INDIRECT COST RATE		126.89%	144.46%	A ÷ B	130.28%
INDIRECT COST RECOVERY COMPARISON FY 2021					
Should have recovered in fiscal year	+		\$2,281,498	Actual DL * Actual Indirect Rate	
Amount actually recovered in fiscal year	-		\$2,003,998	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	=		\$277,501		
SUMMARY					
		ESTIMATED FY 2021	ACTUAL FY 2021		ESTIMATED FY 2023
FRINGE BENEFIT COST RATE		69.1272%	62.0658%		64.0673%
INDIRECT COST RATE		<u>126.8903%</u>	<u>144.4612%</u>		<u>130.2794%</u>
TOTAL OVERHEAD COST RATE		196.0175%	206.5270%		194.3467%

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 March 10, 2022 to establish billing or final indirect costs rates for July 1, 2022 – June 30, 2023 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: March 10, 2022

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David L. Painter
President

Mark R. Policinski
CEO



I hereby certify that an Audit of Fiscal Year 2023 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

March 10, 2022

Ohio-Kentucky-Indiana Regional Council of Governments
FY2023 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
260110	601 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 OH Carryover	Short Range	Direct Labor	10,362		8,550	6,840	855					855
	64.07%	Fringe Benefits	6,639		5,478	4,383	548					548
FY23 KY funds	130.28%	INDIRECT	13,500		11,139	8,911	1,114					1,114
	FY2023 CAP Rates	OTHER DIRECT	7		6	5	1					1
		TOTAL	30,508		25,173	20,138	2,517					2,517
	FY23 Funding		75,000		61,884	49,507	6,188					6,188
360110	601 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23 funds	Short Range	Direct Labor	23,813		19,649	15,719	1,965					1,965
	64.07%	Fringe Benefits	15,257		12,589	10,071	1,259					1,259
	130.28%	INDIRECT	31,024		25,599	20,479	2,560					2,560
	FY2023 CAP Rates	OTHER DIRECT	303		250	200	25					25
		TOTAL	70,397		58,086	46,469	5,809					5,809
	FY23 Carrying into FY24	6.14%	4,603		3,798	3,039	380					380
260210	602 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 OH Carryover	TIP	Direct Labor	3,300		2,723	2,179	272					272
	64.07%	Fringe Benefits	2,114		1,744	1,395	174					174
FY23 KY funds	130.28%	INDIRECT	4,299		3,547	2,838	355					355
	FY2023 CAP Rates	OTHER DIRECT	32		26	21	3					3
		TOTAL	9,744		8,041	6,433	804					804
	FY23 Funding		245,000		202,155	161,724	20,216					20,216
360210	602 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23 funds	TIP	Direct Labor	76,962		63,503	50,802	6,350					6,350
	64.07%	Fringe Benefits	49,307		40,684	32,548	4,068					4,068
	130.28%	INDIRECT	100,265		82,731	66,185	8,273					8,273
	FY2023 CAP Rates	OTHER DIRECT	1,391		1,148	918	115					115
		TOTAL	227,925		188,066	150,453	18,807					18,807
	FY23 Carrying into FY24	6.97%	17,075		14,089	11,271	1,409					1,409

Ohio-Kentucky-Indiana Regional Council of Governments
FY2023 Unified Planning Work Program
Labor Base for Fringe and Indirect Cost Allocation Plans
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Project Code	Project Name	COST CATEGORY	TOTAL PROJECT COST	OTHER FUNDS	OHIO SHARE	FEDERAL OHIO FHWA/FTA CPG FUNDS	STATE OH/ODOT FUNDS	FEDERAL FTA FUNDS	FEDERAL OHIO FHWA STP FUNDS	FEDERAL OHIO FHWA CMAQ FUNDS	OHIO EPA 604b FUNDS	Toll Crs/ LOCAL OKI COUNTY FUNDS
260510	605 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 OH Carryover	Cont Plan- Surv.	Direct Labor	1,369		1,129	903	113					113
	64.07%	Fringe Benefits	877		724	579	72					72
FY23 KY funds	130.28%	INDIRECT	1,783		1,471	1,177	147					147
	FY2023 CAP Rates	OTHER DIRECT	4,992		4,119	3,295	412					412
		TOTAL	9,021		7,443	5,955	744					744
FY23 Funding			2,299,989		1,897,774	1,518,219	189,777					189,777
360510	605 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23 funds	Cont Plan- Surv.	Direct Labor	686,000		566,084	452,867	56,608					56,608
	64.07%	Fringe Benefits	439,540		362,675	290,140	36,267					36,267
	130.28%	INDIRECT	893,795		737,491	589,993	73,749					73,749
	FY2023 CAP Rates	OTHER DIRECT	122,640		101,193	80,954	10,119					10,119
		TOTAL	2,142,036		1,767,443	1,413,954	176,744					176,744
	FY23 Carrying into FY24	6.87%	157,953		130,331	104,265	13,033					13,033
FY23 Funding			30,000	30,000								
360560	605 (FED)	% OF FUNDING	100	Local 100.00	82.5123	80.0000	10.0000					10.0000
FY23 funds	RAVEN 911	Direct Labor	10,001	10,001	0	0	0					0
	64.07%	Fringe Benefits	6,408	6,408	0	0	0					0
	130.28%	INDIRECT	13,030	13,030	0	0	0					0
	FY2023 CAP Rates	OTHER DIRECT	560	560	0	0	0					0
		TOTAL	30,000	30,000	0	0	0					0
	FY23 Carrying into FY24	0.00%	0	0	0	0	0					0
261010	610 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 OH Carryover	Transportation Plan	Direct Labor	3,190		2,632	2,106	263					263
	64.07%	Fringe Benefits	2,044		1,687	1,350	169					169
FY23 KY funds	130.28%	INDIRECT	4,157		3,430	2,744	343					343
	FY2023 CAP Rates	OTHER DIRECT	335		276	221	28					28
		TOTAL	9,726		8,025	6,420	803					803

Ohio-Kentucky-Indiana Regional Council of Governments
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	FY23 Funding		995,000		820,997	656,798	82,100					82,100
361010	610 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23 funds	Transportation Plan	Direct Labor	299,510		247,132	197,706	24,713					24,713
	64.07%	Fringe Benefits	191,888		158,331	126,665	15,833					15,833
	130.28%	INDIRECT	390,200		321,963	257,570	32,196					32,196
	FY2023 CAP Rates	OTHER DIRECT	36,512		30,127	24,102	3,013					3,013
		TOTAL	918,109		757,553	606,042	75,755					75,755
	FY23 Carrying into FY24	7.73%	76,891		63,445	50,756	6,344					6,344
	FY23 Funding		75,000		61,884	49,507	6,188					6,188
361020	610 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23 funds	LR Freight Conf	Direct Labor	22,392		18,476	14,781	1,848					1,848
	64.07%	Fringe Benefits	14,346		11,837	9,470	1,184					1,184
	130.28%	INDIRECT	29,173		24,071	19,257	2,407					2,407
	FY2023 CAP Rates	OTHER DIRECT	3,228		2,663	2,131	266					266
	Rates	TOTAL	69,139		57,048	45,639	5,705					5,705
	FY23 Carrying into FY24	7.81%	5,861		4,836	3,869	484					484
262520	625 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 OH Carryover	Services	Direct Labor	812		670	536	67					67
	64.07%	Fringe Benefits	520		429	343	43					43
	130.28%	INDIRECT	1,058		873	698	87					87
FY23 KY funds	FY2023 CAP Rates	OTHER DIRECT	3,184		2,627	2,102	263					263
		TOTAL	5,574		4,599	3,679	460					460
	FY23 Funding		375,000		309,421	247,537	30,942					30,942
362520	625 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23 funds	Services	Direct Labor	123,914		102,244	81,795	10,224					10,224
	64.07%	Fringe Benefits	79,388		65,505	52,404	6,551					6,551
	130.28%	INDIRECT	161,435		133,203	106,563	13,320					13,320
	FY2023 CAP Rates	OTHER DIRECT	3,764		3,106	2,485	311					311
		TOTAL	368,501		304,059	243,247	30,406					30,406

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	FY23 Carrying into FY24	1.73%	6,499		5,362	4,290	536					536
266510	625 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
	Regional Freight Plan Update											
FY22 OH Carryover	Direct Labor		2,743		2,263	1,811	226					226
	64.07% Fringe Benefits		1,757		1,450	1,160	145					145
FY23 KY funds	130.28% INDIRECT		3,574		2,949	2,359	295					295
	FY2023 CAP Rates OTHER DIRECT		0		0	0	0					0
	TOTAL		8,074		6,662	5,330	666					666
	FY23 Funding		266,000		219,483	175,586	21,948					21,948
366510	665 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
	Regional Freight Plan Update											
FY23 funds	Direct Labor		88,895		73,349	58,679	7,335					7,335
	64.07% Fringe Benefits		56,953		46,993	37,594	4,699					4,699
	130.28% INDIRECT		115,812		95,559	76,447	9,556					9,556
	FY2023 CAP Rates OTHER DIRECT		0		0	0	0					0
	TOTAL		261,659		215,901	172,721	21,590					21,590
	FY23 Carrying into FY24	1.63%	4,341		3,581	2,865	358					358
	FY23 Funding		180,426									
368630	686 (FED)	% OF FUNDING	100		0.0000							
FY23 KY funds	KY Excl Trans Plan											
	Direct Labor		9,860		0							
	64.07% Fringe Benefits		6,317		0							
	130.28% INDIRECT		12,846		0							
	FY2023 CAP Rates OTHER DIRECT		1,740		0							
	TOTAL		30,763		0							
	FY23 Unspent Balance	82.95%	149,663		0	0	0					0
	FY23 Funding		16,160	8,080								
				Local								
360570	605 (FED)	% OF FUNDING	100	50.00	0.0000							
FY23 KY funds	KYTC Dist 6 UAV Flights											
	Direct Labor		2,131	1,066	0							
	64.07% Fringe Benefits		1,365	683	0							
	130.28% INDIRECT		2,776	1,388	0							

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	FY2023 CAP Rates	OTHER DIRECT	113	57								
		TOTAL	6,386	3,193	0							
	FY23 Dist 6 carries into FY23	60.49%	9,774	4,887	0	0	0					0
269510	695 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 OH	UPWP Admin.	Direct Labor	19		16	13	2					2
Carryover	64.07%	Fringe Benefits	12		10	8	1					1
FY23 KY	130.28%	INDIRECT	25		21	17	2					2
funds	FY2023 CAP Rates	OTHER DIRECT	0		0	0	0					0
		TOTAL	57		47	38	5					5
	FY23 Funding		48,000		39,606	31,685	3,961					3,961
369510	695 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23	UPWP Admin.	Direct Labor	14,406		11,886	9,509	1,189					1,189
funds	64.07%	Fringe Benefits	9,229		7,615	6,092	762					762
	130.28%	INDIRECT	18,768		15,486	12,388	1,549					1,549
	FY2023 CAP Rates	OTHER DIRECT	5		4	3	0					0
		TOTAL	42,408		34,991	27,993	3,499					3,499
	FY23 Carrying into FY24	11.65%	5,592		4,614	3,692	461					461
269710	697 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 OH	Trans Prgrm Reptg	Direct Labor	2,148		1,772	1,418	177					177
Carryover	64.07%	Fringe Benefits	1,376		1,135	908	114					114
FY23 KY	130.28%	INDIRECT	2,798		2,309	1,847	231					231
funds	FY2023 CAP Rates	OTHER DIRECT	69		57	46	6					6
		TOTAL	6,391		5,273	4,218	527					527
	FY23 Funding		30,000		24,754	19,803	2,475					2,475
369710	697 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23	Trans Prgrm Reptg	Direct Labor	8,032		6,628	5,302	663					663
funds	64.07%	Fringe Benefits	5,146		4,246	3,397	425					425
	130.28%	INDIRECT	10,464		8,634	6,908	863					863
	FY2023 CAP Rates	OTHER DIRECT	207		171	137	17					17
		TOTAL	23,850		19,679	15,743	1,968					1,968

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	FY23 Carrying into FY24	20.50%	6,150		5,075	4,060	507					507
272010	720 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 OH Carryover	Mobile Srce Emissions	Direct Labor	6,504		5,366	4,293	537					537
		64.07% Fringe Benefits	4,167		3,438	2,750	344					344
FY23 KY funds		130.28% INDIRECT	8,473		6,991	5,593	699					699
	FY2023 CAP Rates	OTHER DIRECT	4		3	3	0					0
		TOTAL	19,148		15,799	12,639	1,580					1,580
	FY23 Funding		20,000		16,502	13,202	1,650					1,650
372010	720 (FED)	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23 funds	Mobile Srce Emissions	Direct Labor	4,718		3,893	3,114	389					389
		64.07% Fringe Benefits	3,022		2,494	1,995	249					249
		130.28% INDIRECT	6,146		5,071	4,057	507					507
	FY2023 CAP Rates	OTHER DIRECT	461		380	304	38					38
		TOTAL	14,347		11,838	9,470	1,184					1,184
	FY23 Carrying into FY24	28.27%	5,653		4,665	3,732	466					466
	FY19 funds carried into FY23		57,456		57,456							57,456
967430	674 (FED)	% OF FUNDING	100		100.0000							100.0000
FY19 funds	FTA 5310 Transit	Direct Labor	16,535		16,535							16,535
		64.07% Fringe Benefits	10,594		10,594							10,594
		130.28% INDIRECT	21,542		21,542							21,542
	FY2023 CAP Rates	OTHER DIRECT	8,651		8,651							8,651
		TOTAL	57,321		57,321							57,321
	FY23 Carrying into FY24	0.23%	135		135							135
	FY21 funds carried into FY23		440,256		440,256							440,256
167430	674 (FED)	% OF FUNDING	100		100.0000							100.0000
FY21 funds	FTA 5310 Transit	Direct Labor	62,050		62,050							62,050
		64.07% Fringe Benefits	39,754		39,754							39,754
		130.28% INDIRECT	80,838		80,838							80,838
	FY2023 CAP Rates	OTHER DIRECT	101,746		101,746							101,746
		TOTAL	284,388		284,388							284,388

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	FY23 Carrying into FY24	35.40%	155,868		155,868			155,868				
	FY23 Funding		37,500		0							
368510	685 (FED)	% OF FUNDING	100		0.0000							
FY23 funds	INDOT PL	Direct Labor	9,235									
	64.07%	Fringe Benefits	5,917									
	130.28%	INDIRECT	12,031									
	FY2023 CAP Rates	OTHER DIRECT	1,678									
		TOTAL	28,861									
	FY23 Unspent Balance	6409.90%	8,639		0							
	Carryover Sub-Total	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY22 OH Carryover	CPG (PL/FTA)	Direct Labor	109,032	0	103,707	20,098	2,512	78,585	0	0	0	2,512
	64.07%	Fringe Benefits	69,855	0	66,443	12,877	1,610	50,347	0	0	0	1,610
FY23 KY funds	130.28%	INDIRECT	142,047	0	135,110	26,184	3,273	102,380	0	0	0	3,273
	FY2023 CAP Rates	OTHER DIRECT	119,020	0	117,512	5,692	712	110,397	0	0	0	712
		TOTAL	439,953	0	422,773	64,851	8,106	341,709	0	0	0	8,106
	FY23 Funding Sub-Total	% OF FUNDING	100		82.5123	80.0000	10.0000					10.0000
FY23 funds	CPG (PL/FTA)	Direct Labor	1,379,929	11,067	1,112,845	890,276	111,284	0	0	0	0	111,284
	64.07%	Fringe Benefits	884,084	7,091	712,969	570,375	71,297	0	0	0	0	71,297
	130.28%	INDIRECT	1,797,764	14,418	1,449,808	1,159,846	144,981	0	0	0	0	144,981
	FY2023 CAP Rates	OTHER DIRECT	172,602	617	139,042	111,234	13,904	0	0	0	0	13,904
		TOTAL	4,234,379	33,192	3,414,664	2,731,731	341,466	0	0	0	0	341,466
	Carrying into FY24 Sub-Total		614,699	4,888	395,799	191,837	23,980	156,003	0	0	0	23,980
	Grand Total	% OF FUNDING	100		84.3811	80.0000	10.0000	100.0000				10.0000
	CPG (PL/FTA)	Direct Labor	1,488,961	11,067	1,216,552	910,374	113,797	78,585	0	0	0	113,797
	64.07%	Fringe Benefits	953,938	7,091	779,412	583,252	72,907	50,347	0	0	0	72,907
	130.28%	INDIRECT	1,939,811	14,418	1,584,918	1,186,030	148,254	102,380	0	0	0	148,254
	FY2023 CAP Rates	OTHER DIRECT	291,622	617	256,554	116,926	14,616	110,397	0	0	0	14,616
		TOTAL	4,674,332	33,192	3,837,437	2,796,582	349,573	341,709	0	0	0	349,573

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FY23 Funding			37,500									
368520	685 (FED)	% OF FUNDING	100									
FY23 funds	INDOT STP	Direct Labor	10,523									
	64.07%	Fringe Benefits	6,742									
	130.28%	INDIRECT	13,709									
	FY2023 CAP Rates	OTHER DIRECT	5,257									
		TOTAL	36,231									
	FY23 Unspent Balance	3.38%	1,269									
FY23 Funding			675,760		557,585				557,585			
361040	610 (FED)	% OF FUNDING	100		82.5123				100.0000			TRC
FY23 funds	Land Use	Direct Labor	218,482		180,275				180,275			
	64.07%	Fringe Benefits	139,975		115,497				115,497			
	130.28%	INDIRECT	284,637		234,861				234,861			
	FY2023 CAP Rates	OTHER DIRECT	23,922		19,739				19,739			
		TOAL	667,017		550,371	0	0		550,371			0
	FY23 Unspent Balance	1.29%	8,743		7,214				7,214			0
FY23 Funding			62,901		51,901				51,901			
361050	610 (FED)	% OF FUNDING	100		82.5123				100.0000			TRC
FY23 funds	Fiscal Impact Anlys	Direct Labor	18,243		15,053				15,053			
	64.07%	Fringe Benefits	11,688		9,644				9,644			
	130.28%	INDIRECT	23,767		19,611				19,611			
	FY2023 CAP Rates	OTHER DIRECT	301		248				248			
		TOTAL	53,999		44,556	0	0		44,556			0
	FY23 Unspent Balance	14.15%	8,902		7,346				7,346			
FY23 Funding			244,318		201,592				201,592			
366520	665 (FED)	% OF FUNDING	100		82.5123				100.0000			TRC
FY23 funds	Regional Freight Plan - Technical Consultant	Direct Labor	0		0				0			

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funds	64.07%	Fringe Benefits	0		0				0			
	130.28%	INDIRECT	0		0				0			
	FY2023 CAP Rates	OTHER DIRECT	244,318		201,592				201,592			
		TOTAL	244,318		201,592	0	0		201,592			0
	FY23 Unspent Balance	0.00%	0		0				0			
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	FY23 Funding		24,432		20,159				20,159			
366530	665 (FED)	% OF FUNDING	100		82.5123				100.0000			TRC
Regional Freight Plan - Communications												
funds	Consultant	Direct Labor	0		0				0			
	64.07%	Fringe Benefits	0		0				0			
	130.28%	INDIRECT	0		0				0			
	FY2023 CAP Rates	OTHER DIRECT	24,432		20,159				20,159			
		TOTAL	24,432		20,159	0	0		20,159			0
	FY23 Unspent Balance	0.00%	0		0				0			
<hr/>												
	FY23 Funding Sub-Total	% OF FUNDING	100		82.5123				80.0000			20.0000
FY23 funds	STP/SNK-Transportation	Direct Labor	247,248		195,327	0	0	0	195,327	0	0	0
	64.07%	Fringe Benefits	158,405		125,141	0	0	0	125,141	0	0	0
	130.28%	INDIRECT	322,113		254,471	0	0	0	254,471	0	0	0
	FY2023 CAP Rates	OTHER DIRECT	29,480		19,987	0	0	0	19,987	0	0	0
		Sub-Total	757,246		594,926	0	0	0	594,926	0	0	0
	FY23 Unspent Balance		18,915		14,560	0	0	0	14,560	0	0	0
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	FY23 Funding Sub-Total	% OF FUNDING	100		82.5123				80.0000			20.0000
STP/SNK - Special Projects												
FY23 funds	Projects	Direct Labor	0		0	0	0	0	0	0	0	0
	64.07%	Fringe Benefits	0		0	0	0	0	0	0	0	0

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						OHIO FHWA/FTA CPG FUNDS	OH/ODOT FUNDS	FEDERAL FTA FUNDS	OHIO FHWA STP FUNDS	OHIO FHWA CMAQ FUNDS	
	130.28% INDIRECT		0		0	0	0	0	0	0	0
	FY2023 CAP Rates OTHER DIRECT		268,750		221,752	0	0	0	221,752	0	0
	Sub-Total		268,750		221,752	0	0	0	221,752	0	0
	FY23 Unspent Balance		0		0	0	0	0	0	0	0
FY23 Funding			202,326		159,951				159,951		
366540	665 (FED)	% OF FUNDING	100		82.5123				100.0000		TRC
FY23 funds	Clean Air Program	Direct Labor	8,485		7,001				7,001		
	64.07% Fringe Benefits		5,436		4,485				4,485		
	130.28% INDIRECT		11,054		9,121				9,121		
	FY2023 CAP Rates Contributed Svs		8,087		n/a						
	OTHER DIRECT		160,000		132,020				132,020		
	Sub-Total		193,062		152,627				152,627		
	FY23 Unspent Balance	4.58%	9,264		7,324				7,324		0
FY23 Funding			217,843		172,218				172,218		
366710	667 (FED)	% OF FUNDING	100		82.5123				100.0000		
FY23 funds	Rideshare	Direct Labor	10,735		8,858				8,858		
	64.07% Fringe Benefits		6,878		5,675				5,675		
	130.28% INDIRECT		13,985		11,540				11,540		
	FY2023 CAP Rates Contributed Svs		8,978		n/a						
	OTHER DIRECT		173,757		143,371				143,371		
	TOTAL		214,333		169,443				169,443		
	FY23 Unspent Balance	1.61%	3,510		2,775				2,775		
FY22 Funding			2,471,000								
367820	678 (FED)	% OF FUNDING	100								
FY22 funds	FRA - CRISI CBT	Direct Labor	0								
	64.07% Fringe Benefits		0								
	130.28% INDIRECT		0								
	FY2023 CAP Rates OTHER DIRECT		2,471,000								
	Rates TOTAL		2,471,000								

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	FY23 Carrying into FY24	0.00%	0									
	FY22 Funding		1,353,769									
367830	678 (FED)	% OF FUNDING	100									
FY22 funds	FRA - CRISI Benchmark	Direct Labor	0									
		64.07% Fringe Benefits	0									
		130.28% INDIRECT	0									
	FY2023 CAP Rates	OTHER DIRECT	1,353,769									
		Rates TOTAL	1,353,769									
		0	0.00%	0								
	FY23 Funding		51,657		51,657						51,657	0
371060	710 (FED)	% OF FUNDING	100		100.0000						100.0000	0.0000
FY23 funds	604b Water	Direct Labor	17,430		17,430						17,430	0
		64.07% Fringe Benefits	11,167		11,167						11,167	0
		130.28% INDIRECT	22,708		22,708						22,708	0
	FY2023 CAP Rates	OTHER DIRECT	300		300						300	0
		TOTAL	51,605		51,605						51,605	0
	FY23 Unspent Balance	0.10%	52		52						52	0
	FY23 Funding		75,000		75,000						75,000	0
371090	710 (FED)	% OF FUNDING	100		100.0000						100.0000	0.0000
FY23	OH Gen Asmbly Water	Direct Labor	24,415		24,415						24,415	0
		64.07% Fringe Benefits	15,642		15,642						15,642	0
		130.28% INDIRECT	31,808		31,808						31,808	0
	FY2023 CAP Rates	OTHER DIRECT	547		547						547	0
		TOTAL	72,412		72,412						72,412	0
	FY23 Unspent Balance	3.45%	2,588		2,588						2,588	0

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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
371010	710 (LOCAL)	% OF FUNDING	100								
FY23 funds	Local Water	Direct Labor	23,355								
	64.07%	Fringe Benefits	14,963								
	130.28%	INDIRECT	30,427								
	FY2023 CAP Rates	OTHER DIRECT	2,308								
		TOTAL	71,053								
380010	800 (LOCAL)	% OF FUNDING	100								
FY23 funds	Regional Planning	Direct Labor	23,382								
	64.07%	Fringe Benefits	14,980								
	130.28%	INDIRECT	30,462								
	FY2023 CAP Rates	OTHER DIRECT	675								
		TOTAL	69,499								
230001	(LOCAL)	% OF FUNDING	100								
FY23 funds	General & Admin.	Direct Labor	43,411								
	64.07%	Fringe Benefits	27,812								
	130.28%	INDIRECT	56,556								
	FY2023 CAP Rates	OTHER DIRECT	57,737								
		TOTAL	185,516								

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260110	601 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 OH Carryover	Short Range	Direct Labor	10,362		1,812	1,113	70	337				293
	64.07%	Fringe Benefits	6,639		1,161	713	45	216				188
FY23 KY funds	130.28%	INDIRECT	13,500		2,361	1,450	91	439				382
	FY2023 CAP Rates	OTHER DIRECT	7		1	1	0	0				0
		TOTAL	30,508		5,335	3,276	205	992				862
FY23 Funding			75,000		13,116	8,053	503	2,439				2,120
360110	601 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY23 funds	Short Range	Direct Labor	23,813		4,164	2,557	160	775				673
	64.07%	Fringe Benefits	15,257		2,668	1,638	102	496				431
	130.28%	INDIRECT	31,024		5,425	3,331	208	1,009				877
	FY2023 CAP Rates	OTHER DIRECT	303		53	33	2	10				9
		TOTAL	70,397		12,311	7,559	472	2,290				1,990
FY23 Carrying into FY24			6.14%	4,603	805	494	31	150				130
260210	602 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 OH Carryover	TIP	Direct Labor	3,300		577	354	22	107				93
	64.07%	Fringe Benefits	2,114		370	227	14	69				60
FY23 KY funds	130.28%	INDIRECT	4,299		752	462	29	140				122
	FY2023 CAP Rates	OTHER DIRECT	32		6	3	0	1				1
		TOTAL	9,744		1,704	1,046	65	317				275
FY23 Funding			245,000		42,845	26,307	1,644	7,968				6,925
360210	602 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY23 funds	TIP	Direct Labor	76,962		13,459	8,264	516	2,503				2,175
	64.07%	Fringe Benefits	49,307		8,623	5,294	331	1,604				1,394
	130.28%	INDIRECT	100,265		17,534	10,766	673	3,261				2,834
	FY2023 CAP Rates	OTHER DIRECT	1,391		243	149	9	45				39
		TOTAL	227,925		39,859	24,474	1,530	7,413				6,442
FY23 Carrying into FY24			6.97%	17,075	2,986	1,833	115	555				483

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260510	605 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 OH Carryover	Cont Plan- Surv.	Direct Labor	1,369		239	147	9	45				39
	64.07%	Fringe Benefits	877		153	94	6	29				25
FY23 KY funds	130.28%	INDIRECT	1,783		312	191	12	58				50
	FY2023 CAP Rates	OTHER DIRECT	4,992		873	536	34	162				141
		TOTAL	9,021		1,578	969	61	293				255
FY23 Funding			2,299,989		402,215	246,967	15,435	74,805				65,008
360510	605 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY23 funds	Cont Plan- Surv.	Direct Labor	686,000		119,976	73,667	4,604	22,314				19,391
	64.07%	Fringe Benefits	439,540		76,865	47,197	2,950	14,296				12,423
	130.28%	INDIRECT	893,795		156,304	95,973	5,998	29,070				25,263
	FY2023 CAP Rates	OTHER DIRECT	122,640		21,447	13,169	823	3,989				3,466
		TOTAL	2,142,036		374,593	230,006	14,375	69,668				60,543
	FY23 Carrying into FY24	6.87%	157,953		27,622	16,961	1,060	5,137				4,464
FY23 Funding			30,000	30,000								0
360560	605 (FED)	% OF FUNDING	100	Local 100.00	17.4877	61.4017	3.8376	18.5983				16.1624
FY23 funds	RAVEN 911	Direct Labor	10,001	10,001	0	0	0	0				0
	64.07%	Fringe Benefits	6,408	6,408	0	0	0	0				0
	130.28%	INDIRECT	13,030	13,030	0	0	0	0				0
	FY2023 CAP Rates	OTHER DIRECT	560	560	0	0	0	0				0
		TOTAL	30,000	30,000	0	0	0	0				0
	FY23 Carrying into FY24	0.00%	0	0	0	0	0	0				0
261010	610 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 OH Carryover	Transportation Plan	Direct Labor	3,190		558	343	21	104				90
	64.07%	Fringe Benefits	2,044		358	220	14	66				58
FY23 KY funds	130.28%	INDIRECT	4,157		727	446	28	135				117
	FY2023 CAP Rates	OTHER DIRECT	335		59	36	2	11				9
		TOTAL	9,726		1,701	1,044	65	316				275

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	FY23 Funding		995,000		174,003	106,841	6,678	32,362				28,123
361010	610 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY23 funds	Transportation Plan	Direct Labor	299,510		52,377	32,161	2,010	9,741				8,465
	64.07%	Fringe Benefits	191,888		33,557	20,604	1,288	6,241				5,424
	130.28%	INDIRECT	390,200		68,237	41,899	2,619	12,691				11,029
	FY2023 CAP Rates	OTHER DIRECT	36,512		6,385	3,921	245	1,188				1,032
		TOTAL	918,109		160,556	98,584	6,162	29,861				25,950
	FY23 Carrying into FY24	7.73%	76,891		13,446	8,256	516	2,501				2,173
	FY23 Funding		75,000		13,116	8,053	503	2,439				2,120
361020	610 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY23 funds	LR Freight Conf	Direct Labor	22,392		3,916	2,404	150	728				633
	64.07%	Fringe Benefits	14,346		2,509	1,540	96	467				405
	130.28%	INDIRECT	29,173		5,102	3,132	196	949				825
	FY2023 CAP Rates	OTHER DIRECT	3,228		565	347	22	105				91
	Rates	TOTAL	69,139		12,091	7,424	464	2,249				1,954
	FY23 Carrying into FY24	7.81%	5,861		1,025	629	39	191				166
262520	625 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 OH Carryover	Services	Direct Labor	812		142	87	5	26				23
	64.07%	Fringe Benefits	520		91	56	3	17				15
	130.28%	INDIRECT	1,058		185	114	7	34				30
	FY2023 CAP Rates	OTHER DIRECT	3,184		557	342	21	104				90
		TOTAL	5,574		975	599	37	181				158
	FY23 Funding		375,000		65,579	40,267	2,517	12,197				10,599
362520	625 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY23 funds	Services	Direct Labor	123,914		21,670	13,306	832	4,030				3,502
	64.07%	Fringe Benefits	79,388		13,883	8,525	533	2,582				2,244
	130.28%	INDIRECT	161,435		28,231	17,334	1,083	5,251				4,563
	FY2023 CAP Rates	OTHER DIRECT	3,764		658	404	25	122				106
		TOTAL	368,501		64,442	39,569	2,473	11,985				10,415

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	FY23 Carrying into FY24	1.73%	6,499		1,137	698	44	211				184
266510	625 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
	Regional Freight Plan Update											
FY22 OH Carryover		Direct Labor	2,743		480	295	18	89				78
	64.07%	Fringe Benefits	1,757		307	189	12	57				50
FY23 KY funds	130.28%	INDIRECT	3,574		625	384	24	116				101
	FY2023 CAP Rates	OTHER DIRECT	0		0	0	0	0				0
		TOTAL	8,074		1,412	867	54	263				228
	FY23 Funding		266,000		46,517	28,562	1,785	8,651				7,518
366510	665 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
	Regional Freight Plan Update											
FY23 funds		Direct Labor	88,895		15,546	9,545	597	2,891				2,513
	64.07%	Fringe Benefits	56,953		9,960	6,115	382	1,852				1,610
	130.28%	INDIRECT	115,812		20,253	12,436	777	3,767				3,273
	FY2023 CAP Rates	OTHER DIRECT	0		0	0	0	0				0
		TOTAL	261,659		45,758	28,096	1,756	8,510				7,396
	FY23 Carrying into FY24	1.63%	4,341		759	466	29	141				123
	FY23 Funding		180,426		180,426	110,785	6,924	33,556				29,161
368630	686 (FED)	% OF FUNDING	100		100.0000	61.4017	3.8376	18.5983				16.1624
	KY Excl Trans Plan											
FY23 KY funds		Direct Labor	9,860		9,860	6,054	378	1,834				1,594
	64.07%	Fringe Benefits	6,317		6,317	3,879	242	1,175				1,021
	130.28%	INDIRECT	12,846		12,846	7,887	493	2,389				2,076
	FY2023 CAP Rates	OTHER DIRECT	1,740		1,740	1,068	67	324				281
		TOTAL	30,763		30,763	18,889	1,181	5,721				4,972
	FY23 Unspent Balance	82.95%	149,663		149,663	91,896	5,743	27,835				24,189
	FY23 Funding		16,160	8,080	8,080	4,961	310	1,503				1,306
360570	605 (FED)	% OF FUNDING	100	50.00	50.0000	61.4017	3.8376	18.5983				16.1624
	KYTC Dist 6 UAV Flights											
FY23 KY funds		Direct Labor	2,131	1,066	1,066	654	41	198				172
	64.07%	Fringe Benefits	1,365	683	683	419	26	127				110
	130.28%	INDIRECT	2,776	1,388	1,388	852	53	258				224

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	FY2023 CAP Rates	OTHER DIRECT	113	57	57	35	2	11				9
		TOTAL	6,386	3,193	3,193	1,960	123	594				516
	FY23 Dist 6 carries into FY23	60.49%	9,774	4,887	4,887	3,001	188	909				790
269510	695 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 OH	UPWP Admin.	Direct Labor	19		3	2	0	1				1
Carryover	64.07%	Fringe Benefits	12		2	1	0	0				0
FY23 KY	130.28%	INDIRECT	25		4	3	0	1				1
funds	FY2023 CAP Rates	OTHER DIRECT	0		0	0	0	0				0
		TOTAL	57		10	6	0	2				2
	FY23 Funding		48,000		8,394	5,154	322	1,561				1,357
369510	695 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY23	UPWP Admin.	Direct Labor	14,406		2,519	1,547	97	469				407
funds	64.07%	Fringe Benefits	9,229		1,614	991	62	300				261
	130.28%	INDIRECT	18,768		3,282	2,015	126	610				530
	FY2023 CAP Rates	OTHER DIRECT	5		1	1	0	0				0
		TOTAL	42,408		7,416	4,554	285	1,379				1,199
	FY23 Carrying into FY24	11.65%	5,592		978	601	38	182				158
269710	697 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 OH	Trans Prgrm Reptg	Direct Labor	2,148		376	231	14	70				61
Carryover	64.07%	Fringe Benefits	1,376		241	148	9	45				39
FY23 KY	130.28%	INDIRECT	2,798		489	300	19	91				79
funds	FY2023 CAP Rates	OTHER DIRECT	69		12	7	0	2				2
		TOTAL	6,391		1,118	686	43	208				181
	FY23 Funding		30,000		5,246	3,221	201	976				848
369710	697 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY23	Trans Prgrm Reptg	Direct Labor	8,032		1,405	862	54	261				227
funds	64.07%	Fringe Benefits	5,146		900	553	35	167				145
	130.28%	INDIRECT	10,464		1,830	1,124	70	340				296
	FY2023 CAP Rates	OTHER DIRECT	207		36	22	1	7				6
		TOTAL	23,850		4,171	2,561	160	776				674

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	FY23 Carrying into FY24	20.50%	6,150		1,076	660	41	200				174
272010	720 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 OH Carryover	Mobile Srce Emissions	Direct Labor	6,504		1,137	698	44	212				184
	64.07%	Fringe Benefits	4,167		729	447	28	136				118
FY23 KY funds	130.28%	INDIRECT	8,473		1,482	910	57	276				239
	FY2023 CAP Rates	OTHER DIRECT	4		1	0	0	0				0
		TOTAL	19,148		3,348	2,056	129	623				541
	FY23 Funding		20,000		3,498	2,148	134	650				565
372010	720 (FED)	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY23 funds	Mobile Srce Emissions	Direct Labor	4,718		825	507	32	153				133
	64.07%	Fringe Benefits	3,022		529	325	20	98				85
	130.28%	INDIRECT	6,146		1,075	660	41	200				174
	FY2023 CAP Rates	OTHER DIRECT	461		81	50	3	15				13
		TOTAL	14,347		2,509	1,541	96	467				406
	FY23 Carrying into FY24	28.27%	5,653		989	607	38	184				160
	FY19 funds carried into FY23		57,456									
967430	674 (FED)	% OF FUNDING	100		0.0000							
FY19 funds	FTA 5310 Transit	Direct Labor	16,535									
	64.07%	Fringe Benefits	10,594									
	130.28%	INDIRECT	21,542									
	FY2023 CAP Rates	OTHER DIRECT	8,651									
		TOTAL	57,321									
	FY23 Carrying into FY24	0.23%	135									
	FY21 funds carried into FY23		440,256									
167430	674 (FED)	% OF FUNDING	100		0.0000							
FY21 funds	FTA 5310 Transit	Direct Labor	62,050									
	64.07%	Fringe Benefits	39,754									
	130.28%	INDIRECT	80,838									
	FY2023 CAP Rates	OTHER DIRECT	101,746									
		TOTAL	284,388									

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	FY23 Carrying into FY24	35.40%	155,868									
	FY23 Funding		37,500									
368510	685 (FED)	% OF FUNDING	100		0.0000							
FY23 funds	INDOT PL	Direct Labor	9,235									
	64.07%	Fringe Benefits	5,917									
	130.28%	INDIRECT	12,031									
	FY2023 CAP Rates	OTHER DIRECT	1,678									
		TOTAL	28,861									
	FY23 Unspent Balance	6409.90%	8,639									
	Carryover Sub-Total	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY22 OH Carryover	CPG (PL/FTA)	Direct Labor	109,032	0	5,324	3,269	204	990	0	0	0	861
	64.07%	Fringe Benefits	69,855	0	3,411	2,095	131	634	0	0	0	551
FY23 KY funds	130.28%	INDIRECT	142,047	0	6,937	4,259	266	1,290	0	0	0	1,121
	FY2023 CAP Rates	OTHER DIRECT	119,020	0	1,508	926	58	280	0	0	0	244
		TOTAL	439,953	0	17,181	10,549	659	3,195	0	0	0	2,777
	FY23 Funding Sub-Total	% OF FUNDING	100		17.4877	61.4017	3.8376	18.5983				16.1624
FY23 funds	CPG (PL/FTA)	Direct Labor	1,379,929	11,067	246,782	151,529	9,471	45,897	0	0	0	39,886
	64.07%	Fringe Benefits	884,084	7,091	158,107	97,080	6,068	29,405	0	0	0	25,554
	130.28%	INDIRECT	1,797,764	14,418	321,507	197,411	12,338	59,795	0	0	0	51,963
	FY2023 CAP Rates	OTHER DIRECT	172,602	617	31,265	19,197	1,200	5,815	0	0	0	5,053
		TOTAL	4,234,379	33,192	757,661	465,217	29,076	140,912	0	0	0	122,456
	Carrying into FY24 Sub-Total		614,699	4,888	205,373	126,103	7,881	38,196	0	0	0	33,193
	Grand Total	% OF FUNDING	100		15.6189	61.4077	3.8380	18.5923				16.1620
	CPG (PL/FTA)	Direct Labor	1,488,961	11,067	252,107	154,798	9,675	46,888	0	0	0	40,747
	64.07%	Fringe Benefits	953,938	7,091	161,518	99,175	6,198	30,040	0	0	0	26,105
	130.28%	INDIRECT	1,939,811	14,418	328,444	201,670	12,604	61,085	0	0	0	53,084
	FY2023 CAP Rates	OTHER DIRECT	291,622	617	32,773	20,123	1,258	6,095	0	0	0	5,297
		TOTAL	4,674,332	33,192	774,842	475,766	29,735	144,107	0	0	0	125,233

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FY23 Funding			37,500									
368520	685 (FED)	% OF FUNDING	100		0.0000							
FY23 funds	INDOT STP	Direct Labor	10,523									
	64.07%	Fringe Benefits	6,742									
	130.28%	INDIRECT	13,709									
	FY2023 CAP Rates	OTHER DIRECT	5,257									
		TOTAL	36,231									
	FY23 Unspent Balance	3.38%	1,269									
FY23 Funding			675,760		118,175				94,540			23,635
361040	610 (FED)	% OF FUNDING	100		17.4877				80.0000			20.0000
FY23 funds	Land Use	Direct Labor	218,482		38,207				30,566			7,641
	64.07%	Fringe Benefits	139,975		24,478				19,583			4,896
	130.28%	INDIRECT	284,637		49,776				39,821			9,955
	FY2023 CAP Rates	OTHER DIRECT	23,922		4,183				3,347			837
		TOAL	667,017		116,646				93,317			23,329
	FY23 Unspent Balance	1.29%	8,743		1,529				1,223			306
FY23 Funding			62,901		11,000				8,800		2,200	
361050	610 (FED)	% OF FUNDING	100		17.4877				80.0000		20.0000	
FY23 funds	Fiscal Impact Anlys	Direct Labor	18,243		3,190				2,552		638	
	64.07%	Fringe Benefits	11,688		2,044				1,635		409	
	130.28%	INDIRECT	23,767		4,156				3,325		831	
	FY2023 CAP Rates	OTHER DIRECT	301		53				42		11	
		TOTAL	53,999		9,443				7,554		1,889	
	FY23 Unspent Balance	14.15%	8,902		1,557				1,245		311	
FY23 Funding			244,318		42,726				34,180		8,545	
366520	665 (FED)	% OF FUNDING	100		17.4877				80.0000		20.0000	
FY23 funds	Regional Freight Plan - Technical Consultant	Direct Labor	0		0				0		0	

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funds	64.07%	Fringe Benefits	0		0				0		0	
	130.28%	INDIRECT	0		0				0		0	
	FY2023 CAP Rates	OTHER DIRECT	244,318		42,726				34,180		8,545	
		TOTAL	244,318		42,726				34,180		8,545	
	FY23 Unspent Balance	0.00%	0		0				0		0	
FY23 Funding			24,432		4,273				3,418		855	
366530	665 (FED)	% OF FUNDING	100		17.4877				80.0000		20.0000	
Regional Freight Plan - Communications Consultant												
funds		Direct Labor	0		0				0		0	
	64.07%	Fringe Benefits	0		0				0		0	
	130.28%	INDIRECT	0		0				0		0	
	FY2023 CAP Rates	OTHER DIRECT	24,432		4,273				3,418		855	
		TOTAL	24,432		4,273				3,418		855	
	FY23 Unspent Balance	0.00%	0		0				0		0	
FY23 Funding Sub-Total			100		17.4877				80.0000		20.0000	20.0000
FY23 funds	STP/SNK-Transportation	Direct Labor	247,248		41,398	0	0	0	33,118	0	638	7,641
	64.07%	Fringe Benefits	158,405		26,522	0	0	0	21,218	0	409	4,896
	130.28%	INDIRECT	322,113		53,933	0	0	0	43,146	0	831	9,955
	FY2023 CAP Rates	OTHER DIRECT	29,480		4,236	0	0	0	3,389	0	11	837
		Sub-Total	757,246		126,089	0	0	0	100,871	0	1,889	23,329
	FY23 Unspent Balance		18,915		3,086	0	0	0	2,469	0	311	306
FY23 Funding Sub-Total			100		17.4877				80.0000		20.0000	20.0000
STP/SNK - Special Projects												
FY23 funds		Direct Labor	0		0	0	0	0	0	0	0	0
	64.07%	Fringe Benefits	0		0	0	0	0	0	0	0	0

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		130.28% INDIRECT	0		0	0	0	0	0	0	0	0
	FY2023 CAP Rates	OTHER DIRECT	268,750		46,998	0	0	0	37,599	0	9,400	0
		Sub-Total	268,750		46,998	0	0	0	37,599	0	9,400	0
	FY23 Unspent Balance		0		0	0	0	0	0	0	0	0
FY23 Funding			202,326		42,375				33,900	8,475		
366540	665 (FED)	% OF FUNDING	100		17.4877				80.0000	20.0000		0.0000
FY23 funds	Clean Air Program	Direct Labor	8,485		1,484				1,484			
	64.07%	Fringe Benefits	5,436		951				951			
	130.28%	INDIRECT	11,054		1,933				1,933			
	FY2023 CAP Rates	Contributed Svs	8,087		8,087					8,087		
		OTHER DIRECT	160,000		27,980				27,980			
		Sub-Total	193,062		40,435				32,348	8,087		0
	FY23 Unspent Balance	4.58%	9,264		1,940				1,552	388		0
FY23 Funding			217,843		45,625				36,500	9,125		0
366710	667 (FED)	% OF FUNDING	100		17.4877				80.0000	20.0000		0.0000
FY23 funds	Rideshare	Direct Labor	10,735		1,877				1,877			
	64.07%	Fringe Benefits	6,878		1,203				1,203			
	130.28%	INDIRECT	13,985		2,446				2,446			
	FY2023 CAP Rates	Contributed Svs	8,978		8,978					8,978		
		OTHER DIRECT	173,757		30,386				30,386			
		TOTAL	214,333		44,890				35,912	8,978		0
	FY23 Unspent Balance	1.61%	3,510		735				588	147		0
FY22 Funding			2,471,000									
367820	678 (FED)	% OF FUNDING	100									
FY22 funds	FRA - CRISI CBT	Direct Labor	0									
	64.07%	Fringe Benefits	0									
	130.28%	INDIRECT	0									
	FY2023 CAP Rates	OTHER DIRECT	2,471,000									
	Rates	TOTAL	2,471,000									

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	FY23 Carrying into FY24	0.00%	0									
	FY22 Funding		1,353,769									
367830	678 (FED)	% OF FUNDING	100									
FY22 funds	FRA - CRISI Benchmark	Direct Labor	0									
		64.07% Fringe Benefits	0									
		130.28% INDIRECT	0									
	FY2023 CAP Rates	OTHER DIRECT	1,353,769									
		Rates TOTAL	1,353,769									
		0	0.00%	0								
	FY23 Funding		51,657									
371060	710 (FED)	% OF FUNDING	100		0.0000							
FY23 funds	604b Water	Direct Labor	17,430									
		64.07% Fringe Benefits	11,167									
		130.28% INDIRECT	22,708									
	FY2023 CAP Rates	OTHER DIRECT	300									
		TOTAL	51,605									
	FY23 Unspent Balance	0.10%	52									
	FY23 Funding		75,000									
371090	710 (FED)	% OF FUNDING	100		0.0000							
FY23	OH Gen Asmbly Water	Direct Labor	24,415									
		64.07% Fringe Benefits	15,642									
		130.28% INDIRECT	31,808									
	FY2023 CAP Rates	OTHER DIRECT	547									
		TOTAL	72,412									
	FY23 Unspent Balance	3.45%	2,588									

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						KY - PL FUNDS	KY-ST FUNDS	KY-Fed FUNDS	KY-SNK FUNDS	Contributed Services Match	Partner Match	OKI COUNTY FUNDS
371010	710 (LOCAL)	% OF FUNDING	100									
FY23 funds	Local Water	Direct Labor	23,355									
	64.07%	Fringe Benefits	14,963									
	130.28%	INDIRECT	30,427									
	FY2023 CAP Rates	OTHER DIRECT	2,308									
		TOTAL	71,053									
380010	800 (LOCAL)	% OF FUNDING	100									
FY23 funds	Regional Planning	Direct Labor	23,382									
	64.07%	Fringe Benefits	14,980									
	130.28%	INDIRECT	30,462									
	FY2023 CAP Rates	OTHER DIRECT	675									
		TOTAL	69,499									
230001	(LOCAL)	% OF FUNDING	100									
FY23 funds	General & Admin.	Direct Labor	43,411									
	64.07%	Fringe Benefits	27,812									
	130.28%	INDIRECT	56,556									
	FY2023 CAP Rates	OTHER DIRECT	57,737									
		TOTAL	185,516									

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260110	601 (FED)	% OF FUNDING	100		0.0000								0.0000
FY22 OH Carryover	Short Range	Direct Labor	10,362										
FY23 KY funds	64.07%	Fringe Benefits	6,639										
	130.28%	INDIRECT	13,500										
	FY2023 CAP Rates	OTHER DIRECT	7										
		TOTAL	30,508										
FY23 Funding			75,000										
360110	601 (FED)	% OF FUNDING	100										
FY23 funds	Short Range	Direct Labor	23,813										
	64.07%	Fringe Benefits	15,257										
	130.28%	INDIRECT	31,024										
	FY2023 CAP Rates	OTHER DIRECT	303										
		TOTAL	70,397										
	FY23 Carrying into FY24	6.14%	4,603										
260210	602 (FED)	% OF FUNDING	100		0.0000								0.0000
FY22 OH Carryover	TIP	Direct Labor	3,300										
FY23 KY funds	64.07%	Fringe Benefits	2,114										
	130.28%	INDIRECT	4,299										
	FY2023 CAP Rates	OTHER DIRECT	32										
		TOTAL	9,744										
FY23 Funding			245,000										
360210	602 (FED)	% OF FUNDING	100		0.0000								0.0000
FY23 funds	TIP	Direct Labor	76,962										
	64.07%	Fringe Benefits	49,307										
	130.28%	INDIRECT	100,265										
	FY2023 CAP Rates	OTHER DIRECT	1,391										
		TOTAL	227,925										
	FY23 Carrying into FY24	6.97%	17,075										

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260510	605 (FED)	% OF FUNDING	100		0.0000								0.0000
FY22 OH Carryover	Cont Plan- Surv.	Direct Labor	1,369										
FY23 KY funds	64.07%	Fringe Benefits	877										
	130.28%	INDIRECT	1,783										
	FY2023 CAP Rates	OTHER DIRECT	4,992										
		TOTAL	9,021										
FY23 Funding			2,299,989										
360510	605 (FED)	% OF FUNDING	100		0.0000								0.0000
FY23 funds	Cont Plan- Surv.	Direct Labor	686,060										
	64.07%	Fringe Benefits	439,540										
	130.28%	INDIRECT	893,795										
	FY2023 CAP Rates	OTHER DIRECT	122,640										
		TOTAL	2,142,036										
	FY23 Carrying into FY24	6.87%	157,953										
FY23 Funding			30,000	30,000									
360560	605 (FED)	% OF FUNDING	100	100.00	0.0000								0.0000
FY23 funds	RAVEN 911	Direct Labor	10,001	10,001									
	64.07%	Fringe Benefits	6,408	6,408									
	130.28%	INDIRECT	13,030	13,030									
	FY2023 CAP Rates	OTHER DIRECT	560	560									
		TOTAL	30,000	30,000									
	FY23 Carrying into FY24	0.00%	0	0									
261010	610 (FED)	% OF FUNDING	100		0.0000								0.0000
FY22 OH Carryover	Transportation Plan	Direct Labor	3,190										
FY23 KY funds	64.07%	Fringe Benefits	2,044										
	130.28%	INDIRECT	4,157										
	FY2023 CAP Rates	OTHER DIRECT	335										
		TOTAL	9,726										

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FY23 Funding			995,000										
361010	610 (FED)	% OF FUNDING	100		0.0000								0.0000
FY23 funds	Transportation Plan	Direct Labor	299,510										
	64.07%	Fringe Benefits	191,888										
	130.28%	INDIRECT	390,200										
	FY2023 CAP Rates	OTHER DIRECT	36,512										
		TOTAL	918,109										
	FY23 Carrying into FY24	7.73%	76,891										
FY23 Funding			75,000										
361020	610 (FED)	% OF FUNDING	100		0.0000								0.0000
FY23 funds	LR Freight Conf	Direct Labor	22,392										
	64.07%	Fringe Benefits	14,346										
	130.28%	INDIRECT	29,173										
	FY2023 CAP Rates	OTHER DIRECT Rates	3,228										
		TOTAL	69,139										
	FY23 Carrying into FY24	7.81%	5,861										
262520	625 (FED)	% OF FUNDING	100		0.0000								0.0000
FY22 OH Carryover	Services	Direct Labor	812										
	64.07%	Fringe Benefits	520										
	130.28%	INDIRECT	1,058										
	FY2023 CAP Rates	OTHER DIRECT	3,184										
		TOTAL	5,574										
FY23 Funding			375,000										
362520	625 (FED)	% OF FUNDING	100		0.0000								0.0000
FY23 funds	Services	Direct Labor	123,914										
	64.07%	Fringe Benefits	79,388										
	130.28%	INDIRECT	161,435										
	FY2023 CAP Rates	OTHER DIRECT	3,764										
		TOTAL	368,501										

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	FY23 Carrying into FY24	1.73%	6,499										
266510	625 (FED)	% OF FUNDING	100		0.0000								0.0000
	Regional Freight Plan Update												
FY22 OH Carryover		Direct Labor	2,743										
		64.07% Fringe Benefits	1,757										
FY23 KY funds		130.28% INDIRECT	3,574										
	FY2023 CAP Rates	OTHER DIRECT	0										
		TOTAL	8,074										
	FY23 Funding		266,000										
366510	665 (FED)	% OF FUNDING	100		0.0000								0.0000
	Regional Freight Plan Update												
FY23 funds		Direct Labor	88,895										
		64.07% Fringe Benefits	56,953										
		130.28% INDIRECT	115,812										
	FY2023 CAP Rates	OTHER DIRECT	0										
		TOTAL	261,659										
	FY23 Carrying into FY24	1.63%	4,341										
	FY23 Funding		180,426										
368630	686 (FED)	% OF FUNDING	100		0.0000								0.0000
	KY Excl Trans Plan												
FY23 KY funds		Direct Labor	9,860										
		64.07% Fringe Benefits	6,317										
		130.28% INDIRECT	12,846										
	FY2023 CAP Rates	OTHER DIRECT	1,740										
		TOTAL	30,763										
	FY23 Unspent Balance	82.95%	149,663										
	FY23 Funding		16,160	8,080									
				Local									
360570	605 (FED)	% OF FUNDING	100	50.00	0.0000								0.0000
	KYTC Dist 6 UAV Flights												
FY23 KY funds		Direct Labor	2,131	1,066									
		64.07% Fringe Benefits	1,365	683									
		130.28% INDIRECT	2,776	1,388									

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	FY2023 CAP Rates	OTHER DIRECT	113	57									
		TOTAL	6,386	3,193									
	FY23 Dist 6 carries into FY23	60.49%	9,774	4,887									
269510	695 (FED)	% OF FUNDING	100		0.0000								0.0000
FY22 OH	UPWP Admin.	Direct Labor	19										
Carryover	64.07%	Fringe Benefits	12										
FY23 KY	130.28%	INDIRECT	25										
funds	FY2023 CAP Rates	OTHER DIRECT	0										
		TOTAL	57										
	FY23 Funding		48,000										
369510	695 (FED)	% OF FUNDING	100		0.0000								0.0000
FY23	UPWP Admin.	Direct Labor	14,406										
funds	64.07%	Fringe Benefits	9,229										
	130.28%	INDIRECT	18,768										
	FY2023 CAP Rates	OTHER DIRECT	5										
		TOTAL	42,408										
	FY23 Carrying into FY24	11.65%	5,592										
269710	697 (FED)	% OF FUNDING	100		0.0000								0.0000
FY22 OH	Trans Prgrm Reptg	Direct Labor	2,148										
Carryover	64.07%	Fringe Benefits	1,376										
FY23 KY	130.28%	INDIRECT	2,798										
funds	FY2023 CAP Rates	OTHER DIRECT	69										
		TOTAL	6,391										
	FY23 Funding		30,000										
369710	697 (FED)	% OF FUNDING	100		0.0000								0.0000
FY23	Trans Prgrm Reptg	Direct Labor	8,032										
funds	64.07%	Fringe Benefits	5,146										
	130.28%	INDIRECT	10,464										
	FY2023 CAP Rates	OTHER DIRECT	207										
		TOTAL	23,850										

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	FY23 Carrying into FY24	20.50%	6,150										
272010	720 (FED)	% OF FUNDING	100		0.0000								0.0000
FY22 OH Carryover	Mobile Srce Emissions	Direct Labor	6,504										
		64.07% Fringe Benefits	4,167										
FY23 KY funds		130.28% INDIRECT	8,473										
	FY2023 CAP Rates	OTHER DIRECT	4										
		TOTAL	19,148										
	FY23 Funding		20,000										
372010	720 (FED)	% OF FUNDING	100		0.0000								0.0000
FY23 funds	Mobile Srce Emissions	Direct Labor	4,718										
		64.07% Fringe Benefits	3,022										
		130.28% INDIRECT	6,146										
	FY2023 CAP Rates	OTHER DIRECT	461										
		TOTAL	14,347										
	FY23 Carrying into FY24	28.27%	5,653										
	FY19 funds carried into FY23		57,456										
967430	674 (FED)	% OF FUNDING	100		0.0000								0.0000
FY19 funds	FTA 5310 Transit	Direct Labor	16,535										
		64.07% Fringe Benefits	10,594										
		130.28% INDIRECT	21,542										
	FY2023 CAP Rates	OTHER DIRECT	8,651										
		TOTAL	57,321										
	FY23 Carrying into FY24	0.23%	135										
	FY21 funds carried into FY23		440,256										
167430	674 (FED)	% OF FUNDING	100		0.0000								0.0000
FY21 funds	FTA 5310 Transit	Direct Labor	62,050										
		64.07% Fringe Benefits	39,754										
		130.28% INDIRECT	80,838										
	FY2023 CAP Rates	OTHER DIRECT	101,746										
		TOTAL	284,388										

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	FY23 Carrying into FY24	35.40%	155,868										
	FY23 Funding		37,500		37,500	30,000			7,500				
368510	685 (FED)	% OF FUNDING	100		100.0000	80.0000			20.0000				100.0000
FY23 funds	INDOT PL	Direct Labor	9,235		9,235	7,388			1,847				0
	64.07%	Fringe Benefits	5,917		5,917	4,733			1,183				0
	130.28%	INDIRECT	12,031		12,031	9,625			2,406				0
	FY2023 CAP Rates	OTHER DIRECT	1,678		1,678	1,342			336				0
		TOTAL	28,861		28,861	23,089			5,772				0
	FY23 Unspent Balance	6409.90%	8,639		8,639	6,911			1,728				
	Carryover Sub-Total	% OF FUNDING	100		0.0000								0.0000
FY22 OH Carryover	CPG (PL/FTA)	Direct Labor	109,032	0	0	0	0	0	0				0
	64.07%	Fringe Benefits	69,855	0	0	0	0	0	0				0
FY23 KY funds	130.28%	INDIRECT	142,047	0	0	0	0	0	0				0
	FY2023 CAP Rates	OTHER DIRECT	119,020	0	0	0	0	0	0				0
		TOTAL	439,953	0	0	0	0	0	0				0
	FY23 Funding Sub-Total	% OF FUNDING	100		100.0000	80.0000			20.0000				0.0000
FY23 funds	CPG (PL/FTA)	Direct Labor	1,379,929	11,067	9,235	7,388	0	0	1,847				0
	64.07%	Fringe Benefits	884,084	7,091	5,917	4,733	0	0	1,183				0
	130.28%	INDIRECT	1,797,764	14,418	12,031	9,625	0	0	2,406				0
	FY2023 CAP Rates	OTHER DIRECT	172,602	617	1,678	1,342	0	0	336				0
		TOTAL	4,234,379	33,192	28,861	23,089	0	0	5,772				0
	Carrying into FY24 Sub-Total		614,699	4,888	8,639	6,911	0	0	1,728				0
	Grand Total	% OF FUNDING	100		100.0000	80.0000			20.0000				0.0000
	CPG (PL/FTA)	Direct Labor	1,488,961	11,067	9,235	7,388	0	0	1,847				0
	64.07%	Fringe Benefits	953,938	7,091	5,917	4,733	0	0	1,183				0
	130.28%	INDIRECT	1,939,811	14,418	12,031	9,625	0	0	2,406				0
	FY2023 CAP Rates	OTHER DIRECT	291,622	617	1,678	1,342	0	0	336				0
		TOTAL	4,674,332	33,192	28,861	23,089	0	0	5,772				0

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FY23 Funding			37,500		37,500		30,000	0	7,500				
368520	685 (FED)	% OF FUNDING	100		100.0000		80.0000	0.0000	20.0000				100.0000
FY23 funds	INDOT STP	Direct Labor	10,523		10,523		8,418	0	2,105				0
	64.07%	Fringe Benefits	6,742		6,742		5,393	0	1,348				0
	130.28%	INDIRECT	13,709		13,709		10,967	0	2,742				0
	FY2023 CAP Rates	OTHER DIRECT	5,257		5,257		4,206	0	1,051				0
		TOTAL	36,231		36,231		28,985	0	7,246				0
	FY23 Unspent Balance	3.38%	1,269		1,269		1,015	0	254				
FY23 Funding			675,760										
361040	610 (FED)	% OF FUNDING	100		0.0000								0.0000
FY23 funds	Land Use	Direct Labor	218,482										
	64.07%	Fringe Benefits	139,975										
	130.28%	INDIRECT	284,637										
	FY2023 CAP Rates	OTHER DIRECT	23,922										
		TOAL	667,017										
	FY23 Unspent Balance	1.29%	8,743										
FY23 Funding			62,901										
361050	610 (FED)	% OF FUNDING	100		0.0000								0.0000
FY23 funds	Fiscal Impact Anlys	Direct Labor	18,243										
	64.07%	Fringe Benefits	11,688										
	130.28%	INDIRECT	23,767										
	FY2023 CAP Rates	OTHER DIRECT	301										
		TOTAL	53,999										
	FY23 Unspent Balance	14.15%	8,902										
FY23 Funding			244,318										
366520	665 (FED)	% OF FUNDING	100		0.0000								0.0000
FY23 funds	Regional Freight Plan - Technical Consultant	Direct Labor	0										

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funds	64.07%	Fringe Benefits	0										
	130.28%	INDIRECT	0										
	FY2023 CAP Rates	OTHER DIRECT	244,318										
		TOTAL	244,318										
	FY23 Unspent Balance	0.00%	0										

	FY23 Funding		24,432										
366530	665 (FED)	% OF FUNDING	100		0.0000								0.0000
	Regional Freight Plan - Communications Consultant												
funds		Direct Labor	0										
	64.07%	Fringe Benefits	0										
	130.28%	INDIRECT	0										
	FY2023 CAP Rates	OTHER DIRECT	24,432										
		TOTAL	24,432										
	FY23 Unspent Balance	0.00%	0										

	FY23 Funding Sub-Total	% OF FUNDING	100		100.0000		80.0000	20.0000	20.0000				0.0000
FY23 funds	STP/SNK-Transportation	Direct Labor	247,248		10,523	0	8,418	0	2,105				0
	64.07%	Fringe Benefits	158,405		6,742	0	5,393	0	1,348				0
	130.28%	INDIRECT	322,113		13,709	0	10,967	0	2,742				0
	FY2023 CAP Rates	OTHER DIRECT	29,480		5,257	0	4,206	0	1,051				0
		Sub-Total	757,246		36,231	0	28,985	0	7,246				0
	FY23 Unspent Balance		18,915		1,269	0	1,015	0	254				0

	FY23 Funding Sub-Total	% OF FUNDING	100		100.0000		80.0000	20.0000	20.0000				0.0000
FY23 funds	STP/SNK - Special Projects	Direct Labor	0		0	0	0	0	0				0
	64.07%	Fringe Benefits	0		0	0	0	0	0				0

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		130.28% INDIRECT	0		0	0	0	0	0				0
	FY2023 CAP Rates	OTHER DIRECT	268,750		0	0	0	0	0				0
		Sub-Total	268,750		0	0	0	0	0				0
	FY23 Unspent Balance		0		0	0	0	0	0				0
FY23 Funding			202,326										
366540	665 (FED)	% OF FUNDING	100		0.0000								0.0000
FY23 funds	Clean Air Program	Direct Labor	8,485										
	64.07%	Fringe Benefits	5,436										
	130.28%	INDIRECT	11,054										
	FY2023 CAP Rates	Contributed Svs	8,087										
		OTHER DIRECT	160,000										
		Sub-Total	193,062										
	FY23 Unspent Balance	4.58%	9,264										
FY23 Funding			217,843										
366710	667 (FED)	% OF FUNDING	100		0.0000								0.0000
FY23 funds	Rideshare	Direct Labor	10,735										
	64.07%	Fringe Benefits	6,878										
	130.28%	INDIRECT	13,985										
	FY2023 CAP Rates	Contributed Svs	8,978										
		OTHER DIRECT	173,757										
		TOTAL	214,333										
	FY23 Unspent Balance	1.61%	3,510										
FY22 Funding			2,471,000							2,471,000	1,235,500	1,235,500	
367820	678 (FED)	% OF FUNDING	100							100	50.0000	50.0000	0.0000
FY22 funds	FRA - CRISI CBT	Direct Labor	0							0	0	0	
	64.07%	Fringe Benefits	0							0	0	0	
	130.28%	INDIRECT	0							0	0	0	
	FY2023 CAP Rates	OTHER DIRECT	2,471,000							2,471,000	1,235,500	1,235,500	
	Rates	TOTAL	2,471,000							2,471,000	1,235,550	1,235,550	

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	FY23 Carrying into FY24	0.00%	0							0	(50)	(50)	
	FY22 Funding		1,353,769							1,353,769	1,083,015	270,754	
367830	678 (FED)	% OF FUNDING	100							100	80.0000	20.0000	0.0000
FY22 funds	FRA - CRISI Benchmark	Direct Labor	0							0	0	0	
		64.07% Fringe Benefits	0							0	0	0	
		130.28% INDIRECT	0							0	0	0	
	FY2023 CAP Rates	OTHER DIRECT	1,353,769							1,353,769	1,083,015	270,754	
		Rates TOTAL	1,353,769							1,353,769	1,083,015	270,754	
		0 0.00%	0							0	0	0	
	FY23 Funding		51,657										
371060	710 (FED)	% OF FUNDING	100		0.0000								0.0000
FY23 funds	604b Water	Direct Labor	17,430										
		64.07% Fringe Benefits	11,167										
		130.28% INDIRECT	22,708										
	FY2023 CAP Rates	OTHER DIRECT	300										
		TOTAL	51,605										
	FY23 Unspent Balance	0.10%	52										
	FY23 Funding		75,000										
371090	710 (FED)	% OF FUNDING	100		0.0000								0.0000
FY23	OH Gen Asmbly Water	Direct Labor	24,415										
		64.07% Fringe Benefits	15,642										
		130.28% INDIRECT	31,808										
	FY2023 CAP Rates	OTHER DIRECT	547										
		TOTAL	72,412										
	FY23 Unspent Balance	3.45%	2,588										

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371010	710 (LOCAL)	% OF FUNDING	100										100.0000
FY23 funds	Local Water	Direct Labor	23,355										23,355
		64.07% Fringe Benefits	14,963										14,963
		130.28% INDIRECT	30,427										30,427
	FY2023 CAP Rates	OTHER DIRECT	2,308										2,308
		TOTAL	71,053										71,053
380010	800 (LOCAL)	% OF FUNDING	100										100.0000
FY23 funds	Regional Planning	Direct Labor	23,382										23,382
		64.07% Fringe Benefits	14,980										14,980
		130.28% INDIRECT	30,462										30,462
	FY2023 CAP Rates	OTHER DIRECT	675										675
		TOTAL	69,499										69,499
230001	(LOCAL)	% OF FUNDING	100										100.0000
FY23 funds	General & Admin.	Direct Labor	43,411										43,411
		64.07% Fringe Benefits	27,812										27,812
		130.28% INDIRECT	56,556										56,556
	FY2023 CAP Rates	OTHER DIRECT	57,737										57,737
		TOTAL	185,516										185,516