

APPENDIX A

BUDGET



RATIONALE FOR FUNDING

The objective of the Unified Planning Work Program (UPWP) process is to provide a rational basis for the development, review, approval, execution and control of a comprehensive and coordinated transportation planning program for the OKI Region.

A number of federal, state and local organizations contribute funds to the program. Partner agencies are also recipients of these funds and have the responsibility of completing the described program activities. The UPWP compiles the various resources, needs, interests, and responsibilities into a coordinated annual work program.

The first phase of the process is a determination of what work elements are to be included in the UPWP. This is based upon (1) new federal and state directions and directives, (2) continuing requirements, and (3) local needs, interests and priorities.

Following an evaluation of which elements best serve the needs of the region, while at the same time fulfilling the agency's objectives, a comparison of joint interest and the benefits that will be derived is made. Based on the output of this process, a funding table is prepared for inclusion in the UPWP. The funding agencies, in their review of the work program, make a determination of the appropriate level of funding and source of funds. Comments or requests for changes are then incorporated into a revised UPWP. Throughout the process, the basic premise of maintaining a regional, continuing, cooperative and comprehensive planning process prevails.

The FY 2027 UPWP reflects selectivity in the allocation of funding sources to program activities. This procedure and the subsequent matching of funding sources to program activities reflect consideration of:

- Amount of resources available from each agency;
- Primary interest area of each funding agency;
- Potential for delays in funding by each funding agency;
- Primary interest and type of each recipient agency; and
- Desirability of maintaining a single funding arrangement for each grouping of work activities.

In summary, while it is administratively necessary and advantageous to selectively match funding sources with work activities or groupings, the basic philosophical intent is to maintain a single integrated comprehensive and coordinated transportation planning program that jointly serves the needs of local, state and federal interests.

Work Performance Responsibility

All work is performed by staff except where indicated. OKI may contract with consulting firms using OKI's procurement procedures which are consistent with 2 CFR 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards. Consultants provide access to additional resources and expertise. Elements utilizing consultants are identified in the text of that element. The budgeted amounts are identified within the following budget tables.

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2027 UNIFIED PLANNING WORK PROGRAM
TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Recipient Match / Contributed Services	Total Project
TRANSPORTATION PLANNING										
601	Short Range									
601	Short Range Planning									
601.1	FY 2027 CPG	CPG	26,880			382	48,738	76,000		76,000
601.1	¹ FY 2026 CPG Carryover	CPG	11,968			333	21,699	34,000		34,000
602	TIP									
602	Transportation Improvement Program									
602.1	FY 2027 CPG	CPG	107,624			4,239	195,137	307,000		307,000
602.1	¹ FY 2026 CPG Carryover	CPG	828			672	1,501	3,000		3,000
605	Continuing Planning-Surveillance									
605	Continuing Planning - Surveillance									
605.1	FY 2027 CPG	CPG	765,870			116,889	1,388,621	2,271,380		2,271,380
605.1	¹ FY 2026 CPG Carryover	CPG	251,873			34,449	456,678	743,000		743,000
605.6	FY 2027 Raven 911	Local	10,629			100	19,271	30,000		30,000
610	Transportation Plan									
610	Transportation Plan									
610.1	Transportation Plan									
610.1	FY 2027 CPG	CPG	439,152			24,610	796,238	1,260,000		1,260,000
610.1	¹ FY 2026 CPG Carryover	CPG	249,969			32,806	453,225	736,000		736,000
610.4	Land Use Planning									
610.4	FY 2027 STBG (ODOT PID #118934)	STBG/SNK	276,458			28,540	501,254	806,252		806,252
610.5	Fiscal Impact Analysis									
610.5	FY 2027 STBG (ODOT PID #118928)	STBG/SNK	26,863			0	48,705	75,568		75,568

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	Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Recipient Match / Contributed Services	Total Project
625	Services										
625	Services										
625.2	FY 2027 CPG	CPG	175,812				5,419	318,769	500,000		500,000
625.2	¹ FY 2026 CPG Carryover	CPG	111,158				2,297	201,545	315,000		315,000
665	Special Studies										
665	Special Studies										
665.1	Regional Freight Plan Update										
665.1	FY 2027 CPG	CPG	124,340				217	225,443	350,000		350,000
665.4	Regional Clean Air Program (FY27 ODOT PID #118937)										
	FY 2027 ODOT CMAQ / KY SNK	CMAQ/SNK	16,227		160,000		467	29,421	206,115	10,825	216,940
667	Rideshare Activities										
667	Rideshare Activities										
667.1	Rideshare Program (FY27 ODOT PID #118939)										
	FY 2027 ODOT CMAQ / KY SNK	CMAQ/SNK	14,145	9,900	165,000		468	25,646	215,159	11,300	226,459
674	Transit										
674	Transit										
674.3	Transit Planning Activities (5310) FFY22-23 (24-23-674.3)	FTA	45,565				1,002	82,615	129,182		129,182
674.3	Transit Planning Activities (5310) FFY23-24 (25-23-674.3)	FTA	33,576				5,547	60,877	100,000		100,000
674.4	Transit Planning Activities (5310) FFY21-22 PT (23-23-674.4)	FTA		111,413					111,413	27,854	139,267
674.4	Transit Planning Activities (5310) FFY22-23 PT (24-23-674.4)	FTA		8,422					8,422	2,106	10,528
674.4	Transit Planning Activities (5310) FFY23-24 PT (25-23-674.4)	FTA		263,905					263,905	65,976	329,881
674.4	Transit Planning Activities (5310) FFY24-25 PT (26-23-674.4)	FTA		1,395,853					1,395,853	578,278	1,974,131
674.5	Transit Planning Activities (5310) FFY19-21 PT (22-23-674.5)	FTA/RF		86,134					86,134		86,134

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2027 UNIFIED PLANNING WORK PROGRAM
TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Recipient Match / Contributed Services	Total Project
684 Ohio Exclusive										
684 Ohio Exclusive - Transportation Planning Activities										
684.3 FY 2027 CPG	CPG	0	238,170			461	0	238,631		238,631
684.3 FY 2026 CPG Carryover	CPG	0	201,058			0	0	201,058		201,058
685 Indiana Exclusive										
685 Indiana Exclusive										
685.5 FY2027 SPR - Dearborn County (INDOT)	SPR	25,778				2,483	46,739	75,000		75,000
685.5 FY2026 SPR - Dearborn County (INDOT) Carryover	SPR	11,083				0	20,096	31,179		31,179
686 Kentucky Exclusive										
686 Kentucky Exclusive										
686.1 FY 2026 KY Discretionary PL-Kenton Co. Trans. Plan Update Carryover	PL Disc	137	105,400			0	248	105,785		105,785
686.3 FY 2027 Transportation Planning Activities	PL/FTA	9,497				1,855	17,219	28,571		28,571
695 UPWP Administration										
695 UPWP Administration										
695.1 FY 2027 CPG	CPG	15,994				6	29,000	45,000		45,000
695.1 ¹ FY 2026 CPG Carryover	CPG	6,041				6	10,953	17,000		17,000
697 Trans Program Reporting										
697 Transportation Program Reporting										
697.1 FY 2027 CPG	CPG	10,654				30	19,316	30,000		30,000
697.1 FY 2026 CPG Carryover	CPG	1,063				10	1,927	3,000		3,000

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2027 UNIFIED PLANNING WORK PROGRAM
TABLE 1 ALL ACTIVITIES BY COST OBJECTIVE AND DIRECT COST CATEGORY**

	Work Element	SOURCE	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Recipient Match / Contributed Services	Total Project
720	Air Quality										
720	Mobile Source Emissions Planning										
720.1	FY 2027 CPG	CPG	14,201				52	25,747	40,000		40,000
720.1	¹ FY 2026 CPG Carryover	CPG	6,025				51	10,924	17,000		17,000
675	Mass Transit Exclusive										
	Southwest Ohio Regional Transit Authority (SORTA)										
	Transit Authority of Northern Kentucky (TANK)				See Table 7, Page A-17						
	Middletown Transit Service (MTS)										
	Clermont Transportation Connection (CTC)										
	Butler County Regional Transit Authority (BCRTA)										
	Warren County Transit Service										
	TRANSPORTATION PLANNING SUB TOTAL		<u>2,789,407</u>	<u>2,420,255</u>	<u>325,000</u>	<u>0</u>	<u>263,391</u>	<u>5,057,553</u>	<u>10,855,606</u>	<u>696,339</u>	<u>11,551,945</u>
710	Water Quality										
710	Water Quality										
710.2	Carryover	OTHER	8,849				807	16,044	25,700		25,700
710.6	FY2027 OEPA 604 (b) - Core	OEPA	49,119				335	89,060	138,514		138,514
710.9	FY2027 OEPA General Assembly Funds - Core	OEPA	26,578				233	48,189	75,000		75,000
710.1	FY2027 Local Funded Water Activities	Local-OKI	23,400				4,174	42,426	70,000		70,000
711.2	FY2024-2027 US EPA CPRG - Plan Carryover	US EPA	19,715				110,846	35,747	166,308		166,308
800	Regional Planning Activities										
800	Regional Planning Activities										
800.1	FY2027 Local Funded Regional Planning Activities	Local-OKI	24,712				481	44,807	70,000		70,000
	NON-TRANSPORTATION PLANNING SUB TOTAL		<u>152,374</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>116,876</u>	<u>276,273</u>	<u>545,522</u>	<u>0</u>	<u>545,522</u>
	FY 2027 Totals		<u>2,941,781</u>	<u>2,420,255</u>	<u>325,000</u>	<u>0</u>	<u>380,267</u>	<u>5,333,825</u>	<u>11,401,128</u>	<u>696,339</u>	<u>12,097,467</u>

¹ FY26 ODOT CPG carryover funds to be partnered with FY27 KYTC funds

GOVERNMENTS
FY 2027 UNIFIED PLANNING WORK PROGRAM
TABLE 2 CPG (PL/FTA) BY COST OBJECTIVE AND FUNDING SOURCE

Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA 5303	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2027 CPG Activities	100.0000%		78.9923%	80.0000%	10.0000%	10.0000%	21.0077%	61.4217%	7.6777%	18.5783%	12.3223%			
FY 2026 Carryover CPG Activities	100.0000%		78.9923%	80.0000%	10.0000%	10.0000%	21.0077%	61.4217%	7.6777%	18.5783%	12.3223%			
Ohio Exclusive CPG Activities	100.0000%		100.0000%	80.0000%	10.0000%	10.0000%								
Kentucky Exclusive PL/FTA Activities	100.0000%						100.0000%	61.4217%	7.6777%	18.5783%	12.3223%			
Kentucky Discretionary PL	100.0000%						100.0000%	80.0000%			20.0000%			
5310 (FTA)			100.0000%	100.0000%										
601 Short Range														
601 Short Range Planning														
601.1 FY 2027 CPG (FY27 CPG Section 11206 activities)	76,000		60,034	48,027	6,003	6,003	15,966	9,806	1,226	2,966	1,967			
601.1 ¹ FY 2026 CPG Carryover	34,000		26,857	21,486	2,686	2,686	7,143	4,387	548	1,327	880			
602 TIP														
602 Transportation Improvement Program														
602.1 FY 2027 CPG	307,000		242,506	194,005	24,251	24,251	64,494	39,613	4,952	11,982	7,947			
602.1 ¹ FY 2026 CPG Carryover	3,000		2,370	1,896	237	237	630	387	48	117	78			
605 Continuing Planning-Surveillance														
605 Continuing Planning - Surveillance														
605.1 FY 2027 CPG	2,271,380		1,794,215	1,435,372	179,422	179,422	477,165	293,083	36,635	88,649	58,798			
605.1 ¹ FY 2026 CPG Carryover	743,000		586,913	469,530	58,691	58,691	156,087	95,871	11,984	28,998	19,234			
605.6 FY 2027 Raven 911	30,000	30,000												
610 Transportation Plan														
610 Transportation Plan														
610.1 Transportation Plan														
610.1 FY 2027 CPG	1,260,000		995,303	796,242	99,530	99,530	264,697	162,581	20,323	49,176	32,616			
610.1 ¹ FY 2026 CPG Carryover	736,000		581,383	465,107	58,138	58,138	154,617	94,968	11,871	28,725	19,052			
625 Services														
625 Services														
625.2 FY 2027 CPG	500,000		394,961	315,969	39,496	39,496	105,039	64,516	8,065	19,514	12,943			
625.2 ¹ FY 2026 CPG Carryover	315,000		248,826	199,061	24,883	24,883	66,174	40,645	5,081	12,294	8,154			
665 Special Studies														
665 Special Studies														
665.1 Regional Freight Plan Update														
665.1 FY 2027 CPG	350,000		276,473	221,178	27,647	27,647	73,527	45,162	5,645	13,660	9,060			

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Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA 5303	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2027 CPG Activities	100.0000%		78.9923%	80.0000%	10.0000%	10.0000%	21.0077%	61.4217%	7.6777%	18.5783%	12.3223%			
FY 2026 Carryover CPG Activities	100.0000%		78.9923%	80.0000%	10.0000%	10.0000%	21.0077%	61.4217%	7.6777%	18.5783%	12.3223%			
Ohio Exclusive CPG Activities	100.0000%		100.0000%	80.0000%	10.0000%	10.0000%								
Kentucky Exclusive PL/FTA Activities	100.0000%						100.0000%	61.4217%	7.6777%	18.5783%	12.3223%			
Kentucky Discretionary PL	100.0000%						100.0000%	80.0000%			20.0000%			
5310 (FTA)			100.0000%	100.0000%										
695 UPWP Administration														
695 UPWP Administration														
695.1 FY 2027 CPG	45,000		35,547	28,437	3,555	3,555	9,453	5,806	726	1,756	1,165			
695.1 ¹ FY 2026 CPG Carryover	17,000		13,429	10,743	1,343	1,343	3,571	2,194	274	663	440			
697 Trans Program Reporting														
697 Transportation Program Reporting														
697.1 FY 2027 CPG	30,000		23,698	18,958	2,370	2,370	6,302	3,871	484	1,171	777			
697.1 ¹ FY 2026 CPG Carryover	3,000		2,370	1,896	237	237	630	387	48	117	78			
720 Air Quality														
720 Mobile Source Emissions Planning														
720.1 FY 2027 CPG	40,000		31,597	25,278	3,160	3,160	8,403	5,161	645	1,561	1,035			
720.1 ¹ FY 2026 CPG Carryover	17,000		13,429	10,743	1,343	1,343	3,571	2,194	274	663	440			
684 Ohio Exclusive														
684 Ohio Exclusive - Transportation Planning Activities														
684.3 FY 2027 CPG	238,631		238,631	190,905	23,863	23,863								
684.3 FY 2026 CPG Carryover	201,058		201,058	160,846	20,106	20,106								
686 Kentucky Exclusive														
686 Kentucky Exclusive														
686.3 FY 2027 Transportation Planning Activities	28,571						28,571	17,549	2,194	5,308	3,521			
Sub-Total - Regional Totals	7,245,640	30,000	5,769,599	4,615,679	576,960	576,960	1,446,040	888,183	111,023	268,650	178,185			

GOVERNMENTS
FY 2027 UNIFIED PLANNING WORK PROGRAM
TABLE 2 CPG (PL/FTA) BY COST OBJECTIVE AND FUNDING SOURCE

Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA 5303	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2027 CPG Activities	100.0000%		78.9923%	80.0000%	10.0000%	10.0000%	21.0077%	61.4217%	7.6777%	18.5783%	12.3223%			
FY 2026 Carryover CPG Activities	100.0000%		78.9923%	80.0000%	10.0000%	10.0000%	21.0077%	61.4217%	7.6777%	18.5783%	12.3223%			
Ohio Exclusive CPG Activities	100.0000%		100.0000%	80.0000%	10.0000%	10.0000%								
Kentucky Exclusive PL/FTA Activities	100.0000%						100.0000%	61.4217%	7.6777%	18.5783%	12.3223%			
Kentucky Discretionary PL	100.0000%						100.0000%	80.0000%			20.0000%			
5310 (FTA)			100.0000%	100.0000%										
SOURCE OF FUNDS														
FY2027 CPG - ODOT	5,146,582		4,092,965	3,274,372	409,297	409,297	1,053,616	647,149	80,894	195,744	129,829			
FY2026 CPG Carryover - ODOT	2,069,058		1,676,634	1,341,307	167,663	167,663	392,424	241,033	30,129	72,906	48,356			
FY2027 OKI Raven 911	30,000	30,000												
	7,245,640	30,000	5,769,599	4,615,679	576,960	576,960	1,446,040	888,183	111,023	268,650	178,185			
FY2027 Carrying into FY2028	(2,004,003)		(1,583,008)	(1,266,406)	(158,301)	(158,301)	(420,995)	(258,582)	(32,323)	(78,214)	(51,876)			
FY2027 PL/FTA - KYTC							1,025,045	629,601	78,700	190,437	126,309			
<u>KYTC FY27 PL Funding Summary</u>														
601.1 Short Range Planning							15,433	9,479	1,185	2,867	1,902			
602.1 Transportation Improvement Program							62,481	38,377	4,797	11,608	7,699			
605.1 Continuing Planning - Surveillance							526,536	323,407	40,426	97,821	64,881			
610.1 Transportation Plan							231,348	142,098	17,762	42,981	28,507			
625.2 Services							69,062	42,419	5,302	12,830	8,510			
665.1 Regional Freight Plan Update							73,527	45,162	5,645	13,660	9,060			
695.1 UPWP Administration							8,392	5,154	644	1,559	1,034			
697.1 Transportation Program Reporting							5,915	3,633	454	1,099	729			
720.1 Mobile Source Emissions Planning							3,782	2,322	290	702	466			
686.3 FY 2027 Transportation Planning Activities							28,571	17,549	2,194	5,308	3,521			
							1,025,046	629,600	78,700	190,436	126,309			
686 Kentucky Exclusive														
FY 2026 KY Discretionary PL-Kenton Co. Trans. Plan Update Carryover	105,785						105,785	84,628	0	0	21,157			
674 Transit														
674 Transit														
674.3 Transit Planning Activities (5310) FFY22-23 (24-23-674.3)	129,182	0	129,182	129,182										
674.3 Transit Planning Activities (5310) FFY23-24 (25-23-674.3)	100,000	0	100,000	100,000										
674.4 ² Transit Planning Activities (5310) FFY21-22 PT (23-23-674.4)	111,413	27,854	111,413	111,413										
674.4 ² Transit Planning Activities (5310) FFY22-23 PT (24-23-674.4)	8,422	2,106	8,422	8,422										
674.4 ² Transit Planning Activities (5310) FFY23-24 PT (25-23-674.4)	263,905	65,976	263,905	263,905										
674.4 ² Transit Planning Activities (5310) FFY24-25 PT (26-23-674.4)	1,395,853	578,278	1,395,853	1,395,853										
674.5 Transit Planning Activities (5310) FFY19-21 PT (22-23-674.5)	86,134	0	86,134	86,134										
TOTAL PL/FTA/STATE FUNDED	9,446,334	704,214	7,864,508	6,710,588	576,960	576,960	1,551,825	972,811	111,023	268,650	199,342	0	0	0
Anticipated OH FY27 funding carried to FY28 - not funded by KYTC until FY28	(420,995)						(420,995)	(258,582)	(32,323)	(78,214)	(51,876)			
KYTC FY27 Funding							1,130,830	714,228	78,700	190,436	147,466			
	9,025,339	704,214	7,864,508	6,710,588	576,960	576,960	1,130,830	714,228	78,700	190,436	147,466	0	0	0

GOVERNMENTS
FY 2027 UNIFIED PLANNING WORK PROGRAM
TABLE 2 CPG (PL/FTA) BY COST OBJECTIVE AND FUNDING SOURCE

Work Element	Total Work Cost (from Table 1)	Other Funding	Ohio Totals	Ohio Federal	Ohio Match	Ohio Local	Kentucky Totals	Kentucky PL	Kentucky KYTC Match	Kentucky FTA 5303	Kentucky Local	Indiana Totals	Indiana PL	Indiana Local
FY 2027 CPG Activities	100.0000%		78.9923%	80.0000%	10.0000%	10.0000%	21.0077%	61.4217%	7.6777%	18.5783%	12.3223%			
FY 2026 Carryover CPG Activities	100.0000%		78.9923%	80.0000%	10.0000%	10.0000%	21.0077%	61.4217%	7.6777%	18.5783%	12.3223%			
Ohio Exclusive CPG Activities	100.0000%		100.0000%	80.0000%	10.0000%	10.0000%								
Kentucky Exclusive PL/FTA Activities	100.0000%						100.0000%	61.4217%	7.6777%	18.5783%	12.3223%			
Kentucky Discretionary PL	100.0000%						100.0000%	80.0000%			20.0000%			
5310 (FTA)			100.0000%	100.0000%										
SOURCE OF FUNDS														
FY2027 CPG - ODOT	4,092,965		4,092,965	3,274,372	409,297	409,297								
FY2026 CPG Carryover - ODOT	1,676,634		1,676,634	1,341,307	167,663	167,663								
FY2027 OKI Raven 911	30,000	30,000												
Transit Planning Activities (5310) FFY22-23 (24-23-674.3)	129,182	0	129,182	129,182										
Transit Planning Activities (5310) FFY23-24 (25-23-674.3)	100,000	0	100,000	100,000										
² Transit Planning Activities (5310) FFY21-22 PT (23-23-674.4)	111,413	27,854	111,413	111,413										
² Transit Planning Activities (5310) FFY22-23 PT (24-23-674.4)	8,422	2,106	8,422	8,422										
² Transit Planning Activities (5310) FFY23-24 PT (25-23-674.4)	263,905	65,976	263,905	263,905										
² Transit Planning Activities (5310) FFY24-25 PT (26-23-674.4)	1,395,853	578,278	1,395,853	1,395,853										
² Transit Planning Activities (5310) FFY19-21 PT (22-23-674.5)	86,134	0	86,134	86,134										
FY2027 PL - KYTC	787,000						787,000	629,600	78,700	0	78,700			
FY2026 Discretionary PL	105,785						105,785	84,628	0	0	21,157			
FY2027 FTA 5303 - KYTC	238,045						238,045	0	0	190,436	47,609			
	9,025,338	704,214	7,864,508	6,710,588	576,960	576,960	1,130,830	714,228	78,700	190,436	147,466	0	0	0

¹ FY2026 ODOT CPG carryover funds to be partnered with FY27 KYTC funds

² FTA Pass Through projects matched with recipient match or contributed services

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2027 UNIFIED PLANNING WORK PROGRAM
TABLE 3 OTHER TRANSPORTATION BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Total Work Cost	Toll Credits & Contributed Services	Total Project
FY 2027 STBG Funded Projects			
FY 2027 Regional Clean Air Program			
FY 2027 Rideshare Activities			
FY 2027 Indiana SRP Exclusive			
610 Transportation Plan			
610 Transportation Plan			
610.4 Land Use Planning			
610.4 ¹ FY 2027 STBG (ODOT PID #118934)	STBG/SNK 806,252		806,252
610.5 Fiscal Impact Analysis			
610.5 ¹ FY 2027 STBG (ODOT PID #118928)	STBG/SNK 75,568		75,568
665 Special Studies			
665 Special Studies			
665.4 Regional Clean Air Program (FY27 ODOT PID #118937)			
665.4 ^{1,2} FY 2027 ODOT CMAQ / KY SNK	CMAQ/SNK 206,115	10,825	216,940
667 Rideshare Activities			
667 Rideshare Activities			
667.1 Rideshare Program (FY27 ODOT PID #118939)			
667.1 ² FY 2027 ODOT CMAQ / KY SNK	CMAQ/SNK 215,159	11,300	226,459
685 Indiana Exclusive			
685 Indiana Exclusive			
685.5 FY2027 SPR - Dearborn County (INDOT) SPR	75,000	0	75,000
685.5 FY2026 SPR - Dearborn County (INDOT) Carryover SPR	31,179	0	31,179
TOTALS	1,409,273	22,125	1,431,398

¹ ODOT CMAQ and STBG funds provided at 100% with toll credits match.

² KYTC SNK funding matched with contributed services.

Ohio/ Federal Portion	Ohio/Fed State	ODOT match	Carryover Yes	OKI No	OKI	ODOT	CMAQ	STBG	Toll Credits	Ohio Local	Kentucky Portion	Kentucky State	Carryover Yes	OKI No	OKI	KYTC	STBG	Cont Svs	Kentucky Local	Indiana Portion	Indiana State	Carryover Yes	OKI No	OKI	INDOT	ISNPR Indiana Local
78.9923%	100.00%									20.00%	21.0077%	80.00%							20.00%							
78.9923%	100.00%									0.00%	21.0077%	80.00%						x	20.00%							
78.9923%	100.00%										21.0077%	80.00%						x	20.00%	100.0000%	80.00%					20.00%
636,877 a	636,877		X	X			X	X			169,375 e	135,500	X	X			X		33,875							
59,693 b	59,693		X	X			X	X			15,875 f	12,700	X	X			X		3,175							
162,815 c	162,815		X	X			X	X			54,125 g	43,300	X	X			X	X	10,825							
169,959 d	169,959		X	X			X				56,500 h	45,200	X	X			X	X	11,300							
1,029,344	1,029,344	0								0	295,875	236,700							59,175	106,179	84,943					21,236

OH Share	ODOT	OKI Local	KY Share	KYTC	OKI Local	INDOT	OKI Local
696,570 a,b	696,570	0	185,250 e,f	148,200	37,050	75,000	60,000
162,815 c	162,815	0	0			31,179	24,943
169,959 d	169,959	0	54,125 g	43,300	10,825		
		0	56,500 h	45,200	11,300		
1,029,344	1,029,344	0	295,875	236,700	59,175	106,179	84,943
							21,236

a,b FY27 STBG - LU (PID118934) \$636,877 w. TC + FIAM (PID 118928) \$59,693 w. TC

c FY27 CMAQ Clean Air Program (PID 118937) \$162,815 w. TC

d FY27 CMAQ Rideshare Program (PID118939) \$169,959

e,f FY27 SNK Trans. Planning -- LU \$135,500 and FIAM \$12,700

g FY27 SNK Regional Clean Air Program \$43,300 w. contributed services match

h FY27 SNK RideShare \$45,200 w. contributed services match

** for FY15 forward KYTC requested KYTC federal share of CMAQ/SNK programs be rounded to nearest \$100.

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2027 UNIFIED PLANNING WORK PROGRAM
TABLE 4 OTHER PLANNING ACTIVITIES BY COST OBJECTIVE AND FUNDING SOURCE**

Work Element	Work Activity	Personnel	Consultant	Marketing	Special Purchase	Other Direct	Indirect & Fringes	Total Work Cost	Contributed Services	Total Project	C O S T O B J E C T I V E					US EPA Federal	Ohio Federal	Other State Funds	Other (OWDA)	OKI County Funds
											O H	K Y	I N	/ O	E D					
	604(B) Program										x					100.00%				
	Ohio General Assembly funds										x						100.00%		100.00%	
	Local Water Partners																			100.00%
	Local Water Quality and Regional Planning Programs																			100.00%
	ENVIRONMENTAL PLANNING																			
710	Water Quality																			
710	Water Quality																			
710.2	FY2026 Ohio Water Development Authority (OWDA) Carryov OTHER	8,849		0	0	807	16,044	25,700		25,700	x			x					25,700	
710.6	FY2027 OEPA 604 (b) - Core	OEPA 49,119		0	0	335	89,060	138,514		138,514	x					138,514				
710.9	FY2027 OEPA General Assembly Funds - Core	OEPA 26,578		0	0	233	48,189	75,000		75,000	x						75,000			
710.1	FY2027 Local Funded Water Activities	Local-OKI 23,400		0	0	4,174	42,426	70,000		70,000										70,000
711.2	FY2024-2027 US EPA CPRG - Plan Carryover	US EPA 19,715	0	0	0	110,846	35,747	166,308		166,308				x		166,308				
	REGIONAL PLANNING																			
800	Regional Planning Activities																			
800	Regional Planning Activities																			
800.1	FY2027 Local Funded Regional Planning Activities	Local-OKI 24,712	0	0	0	481	44,807	70,000		70,000										70,000
		<u>152,374</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>116,876</u>	<u>276,273</u>	<u>545,522</u>	<u>0</u>	<u>545,522</u>						<u>166,308</u>	<u>138,514</u>	<u>75,000</u>	<u>25,700</u>	<u>140,000</u>

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2027 UNIFIED PLANNING WORK PROGRAM
TABLE 5 - HOURS**

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours	Estimated OH Trans Personnel Hours 78.9923%	Estimated KY Trans Personnel Hours 21.0077%	Estimated IN Trans Personnel Hours 100.0000%	Estimated FTA Personnel Hours 100.0000%	Estimated Local Water Personnel Hours 100.0000%	Estimated US EPA Personnel Hours 100.0000%	Estimated Other(OWDA) Personnel Hours 100.0000%	Estimated OH Water Personnel Hours 100.0000%	Estimated OKI Personnel Hours 100.0000%
TRANSPORTATION PLANNING												
601 Short Range												
601 Short Range Planning												
601.1 FY 2027 CPG	26,880	50	533	421	112							
601.1 FY 2026 CPG Carryover	11,968	50	238	188	50							
602 TIP												
602 Transportation Improvement Program												
602.1 FY 2027 CPG	107,624	65	1,651	1,304	347							
602.1 FY 2026 CPG Carryover	828	65	13	10	3							
605 Continuing Planning-Surveillance												
605 Continuing Planning - Surveillance												
605.1 FY 2027 CPG	765,870	48	15,967	12,613	3,354							
605.1 FY 2026 CPG Carryover	251,873	48	5,251	4,148	1,103							
605.6 FY 2027 Raven 911	10,629	48	223									223
610 Transportation Plan												
610 Transportation Plan												
610.1 Transportation Plan												
610.1 FY 2027 CPG	439,152	67	6,579	5,197	1,382							
610.1 FY 2026 CPG Carryover	249,969	67	3,745	2,958	787							
610.4 Land Use Planning												
610.4 FY 2027 STBG (ODOT PID #118934)	276,458	46	5,957	4,706	1,251							
610.5 Fiscal Impact Analysis												
610.5 FY 2027 STBG (ODOT PID #118928)	26,863	34	795	628	167							

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2027 UNIFIED PLANNING WORK PROGRAM
TABLE 5 - HOURS**

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours	Estimated OH Trans Personnel Hours 78.9923%	Estimated KY Trans Personnel Hours 21.0077%	Estimated IN Trans Personnel Hours 100.0000%	Estimated FTA Personnel Hours 100.0000%	Estimated Local Water Personnel Hours 100.0000%	Estimated US EPA Personnel Hours 100.0000%	Estimated Other(OWDA) Personnel Hours 100.0000%	Estimated OH Water Personnel Hours 100.0000%	Estimated OKI Personnel Hours 100.0000%
625 Services												
625 Services												
625.2 FY 2027 CPG	175,812	43	4,049	3,199	851							
625.2 FY 2026 CPG Carryover	111,158	43	2,560	2,022	538							
665 Special Studies												
665 Special Studies												
665.1 Regional Freight Plan Update												
665.1 FY 2027 CPG	124,340	62	2,006	1,585	421							
665.4 Regional Clean Air Program (FY27 ODOT PID #118937) FY 2027 ODOT CMAQ / KY SNK	16,227	41	400	316	84							
667 Rideshare Activities												
667 Rideshare Activities												
667.1 Rideshare Program (FY27 ODOT PID #118939) FY 2027 ODOT CMAQ / KY SNK	14,145	41	349	275	73							
674 Transit												
674 Transit												
674.3 Transit Planning Activities (5310) FFY22-23 (24-23-674.3)	45,565	50	919				919					
674.3 Transit Planning Activities (5310) FFY23-24 (25-23-674.3)	33,576	48	701				701					
684 Ohio Exclusive												
684 Ohio Exclusive - Transportation Planning Activities												
684.3 FY 2027 CPG	0											
684.3 FY 2026 CPG Carryover	0											
685 Indiana Exclusive												
685 Indiana Exclusive												
685.5 FY2027 SPR - Dearborn County (INDOT)	25,778	61	420			420						
685.5 FY2026 SPR - Dearborn County (INDOT) Carryover	11,083	61	181			181						

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2027 UNIFIED PLANNING WORK PROGRAM
TABLE 5 - HOURS**

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours	Estimated OH Trans Personnel Hours 78.9923%	Estimated KY Trans Personnel Hours 21.0077%	Estimated IN Trans Personnel Hours 100.0000%	Estimated FTA Personnel Hours 100.0000%	Estimated Local Water Personnel Hours 100.0000%	Estimated US EPA Personnel Hours 100.0000%	Estimated Other(OWDA) Personnel Hours 100.0000%	Estimated OH Water Personnel Hours 100.0000%	Estimated OKI Personnel Hours 100.0000%
686 Kentucky Exclusive												
686 Kentucky Exclusive FY 2026 KY Discretionary PL-Kenton Co. Trans. Plan Update Carryover	137	46	3		3							
686.3 FY 2027 Transportation Planning Activities	9,497	96	99		99							
695 UPWP Administration												
695 UPWP Administration FY 2027 CPG	15,994	83	192	151	40							
695.1 FY 2026 CPG Carryover	6,041	83	72	57	15							
697 Trans Program Reporting												
697 Transportation Program Reporting FY 2027 CPG	10,654	44	244	193	51							
697.1 FY 2026 CPG Carryover	1,063	44	24	19	5							
720 Air Quality												
720 Mobile Source Emissions Planning FY 2027 CPG	14,201	54	262	207	55							
720.1 FY 2026 CPG Carryover	6,025	54	111	88	23							
675 Mass Transit Exclusive												
Southwest Ohio Regional Transit Authority (SORTA) Transit Authority of Northern Kentucky (TANK) Middletown Transit Service (MTS) Clermont Transportation Connection (CTC) Butler County Regional Transit Authority (BCRTA) Warren County Transit Service												
<u>TRANSPORTATION PLANNING SUB TOTAL</u>	<u>2,789,407</u>		<u>53,546</u>	<u>40,285</u>	<u>10,815</u>	<u>601</u>	<u>1,621</u>	0		0	0	<u>223</u>

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2027 UNIFIED PLANNING WORK PROGRAM
TABLE 5 - HOURS**

Work Element	Personnel Cost (From Tbl 1)	Estimated Hourly Rate	Estimated Personnel Hours	Estimated OH Trans Personnel Hours 78.9923%	Estimated KY Trans Personnel Hours 21.0077%	Estimated IN Trans Personnel Hours 100.0000%	Estimated FTA Personnel Hours 100.0000%	Estimated Local Water Personnel Hours 100.0000%	Estimated US EPA Personnel Hours 100.0000%	Estimated Other(OWDA) Personnel Hours 100.0000%	Estimated OH Water Personnel Hours 100.0000%	Estimated OKI Personnel Hours 100.0000%
ENVIRONMENTAL PLANNING												
710 Water Quality												
710 Water Quality												
710.2 FY2026 Ohio Water Development Authority (OWDA) Carryov	8,849	41	215							215		
710.6 FY2027 OEPA 604 (b) - Core	49,119	31	1,579								1,579	
710.7 FY2027 OEPA General Assembly Funds - Core	26,578	36	747					747				
710.1 FY2027 Local Funded Water Activities	23,400	45	515									515
711.2 FY2024-2027 US EPA CPRG - Plan Carryover	19,715	40	491						491			
REGIONAL PLANNING												
800 Regional Planning Activities												
800 Regional Planning Activities												
800.1 FY2027 Local Funded Regional Planning Activities	24,712	37	662									662
NON-TRANSPORTATION PLANNING SUB TOTAL	<u>152,374</u>		<u>4,208</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>747</u>	<u>491</u>	<u>215</u>	<u>1,579</u>	<u>1,177</u>
FY 2027 Totals	<u>2,941,781</u>		<u>57,754</u>	<u>40,285</u>	<u>10,815</u>	<u>601</u>	<u>1,621</u>	<u>747</u>	<u>491</u>	<u>215</u>	<u>1,579</u>	<u>1,400</u>

**OHIO KENTUCKY INDIANA REGIONAL COUNCIL OF GOVERNMENTS
FY 2027 UNIFIED PLANNING WORK PROGRAM
TABLE 6 SUMMARY BUDGET**

OKI Fiscal Year 2027 UPWP Funding Distribution

Work Element	Summary -Budget		FY	Personnel Hours	OH PL	OH State	OH STBG	OH CMAQ	KY PL	KY State	KY SNK	KY FTA	IN SPR	FTA Federal	US EPA Federal	OEPA Federal	OEPA State	Other OWDA	OKI Local	cash sub-total	OH TR Credit	KY CS Match	Element Total
601.1	Short Range Planning	CPG	26	238	\$ 21,486	\$ 2,886													\$ 2,886	\$ 26,857			\$ 26,857
601.1	Short Range Planning	CPG	27	533	\$ 48,027	\$ 6,003			\$ 9,479	\$ 1,185		\$ 2,867							\$ 7,905	\$ 75,468			\$ 75,468
602.1	Transportation Improvement Program	CPG	26	13	\$ 1,896	\$ 237													\$ 237	\$ 2,370			\$ 2,370
602.1	Transportation Improvement Program	CPG	27	1,651	\$ 194,005	\$ 24,251			\$ 38,377	\$ 4,797		\$ 11,608							\$ 31,950	\$ 304,987			\$ 304,987
605.1	Continuing Planning - Surveillance	CPG	26	5,251	\$ 469,530	\$ 58,691													\$ 58,691	\$ 586,913			\$ 586,913
605.1	Continuing Planning - Surveillance	CPG	27	15,967	\$1,435,372	\$179,422			\$323,407	\$ 40,426		\$ 97,821							\$ 244,303	\$ 2,320,751			\$ 2,320,751
605.6	Raven 911	Local	27	223															\$ 30,000	\$ 30,000			\$ 30,000
610.1	Transportation Plan	CPG	26	3,745	\$ 465,107	\$ 58,138													\$ 58,138	\$ 581,383			\$ 581,383
610.1	Transportation Plan	CPG	27	6,579	\$ 796,242	\$ 99,530			\$142,098	\$ 17,762		\$ 42,981							\$ 128,037	\$ 1,226,651			\$ 1,226,651
625.2	Services	CPG	26	2,560	\$ 199,061	\$ 24,883													\$ 24,883	\$ 248,826			\$ 248,826
625.2	Services	CPG	27	4,049	\$ 315,969	\$ 39,496			\$ 42,419	\$ 5,302		\$ 12,830							\$ 48,006	\$ 464,023			\$ 464,023
665.1	Regional Freight Plan Update	CPG	27	2,006	\$ 221,178	\$ 27,647			\$ 45,162	\$ 5,645		\$ 13,660							\$ 36,708	\$ 350,000			\$ 350,000
686.1	FY 2026 KY Discretionary PL-Kenton Co. Trans. Plan Update Carryover	PL Disc	26	3					\$ 84,628										\$ 21,157	\$ 105,785			\$ 105,785
684.3	Ohio Exclusive - Transportation Planning Activities	CPG	27		\$ 190,905	\$ 23,863													\$ 23,863	\$ 238,631			\$ 238,631
684.3	Ohio Exclusive - Transportation Planning Activities	CPG	26		\$ 160,846	\$ 20,106													\$ 20,106	\$ 201,058			\$ 201,058
686.3	FY 2027 Transportation Planning Activities	PL/FTA	27	99					\$ 17,549	\$ 2,194		\$ 5,308							\$ 3,521	\$ 28,571			\$ 28,571
695.1	UPWP Administration	CPG	26	72	\$ 10,743	\$ 1,343													\$ 1,343	\$ 13,429			\$ 13,429
695.1	UPWP Administration	CPG	27	192	\$ 28,437	\$ 3,555			\$ 5,154	\$ 644		\$ 1,559							\$ 4,589	\$ 43,938			\$ 43,938
697.1	Transportation Program Reporting	CPG	26	24	\$ 1,896	\$ 237													\$ 237	\$ 2,370			\$ 2,370
697.1	Transportation Program Reporting	CPG	27	244	\$ 18,958	\$ 2,370			\$ 3,633	\$ 454		\$ 1,099							\$ 3,099	\$ 29,613			\$ 29,613
720.1	Mobile Source Emissions Planning	CPG	26	111	\$ 10,743	\$ 1,343													\$ 1,343	\$ 13,429			\$ 13,429
720.1	Mobile Source Emissions Planning	CPG	27	262	\$ 25,278	\$ 3,160			\$ 2,322	\$ 290		\$ 702							\$ 3,626	\$ 35,378			\$ 35,378
674.3	Transit Planning Activities (5310) FFY22-23 (24-23-674.3)	FTA	22-23	919										\$ 129,182					\$ -	\$ 129,182			\$ 129,182
674.3	Transit Planning Activities (5310) FFY23-24 (25-23-674.3)	FTA	23-24	701										\$ 100,000					\$ -	\$ 100,000			\$ 100,000
674.4	Transit Planning Activities (5310) FFY21-22 PT (23-23-674.4)	FTA	21-22	0										\$ 111,413					\$ -	\$ 111,413			\$ 111,413
674.4	Transit Planning Activities (5310) FFY22-23 PT (24-23-674.4)	FTA	22-23	0										\$ 8,422					\$ -	\$ 8,422			\$ 8,422
674.4	Transit Planning Activities (5310) FFY23-24 PT (25-23-674.4)	FTA	23-24	0										\$ 263,905					\$ -	\$ 263,905			\$ 263,905
674.4	Transit Planning Activities (5310) FFY24-25 PT (26-23-674.4)	FTA	24-25	0										\$1,395,853					\$ -	\$ 1,395,853			\$ 1,395,853
674.4	Transit Planning Activities (5310) FFY19-21 PT (22-23-674.5)	FTA/RF	19-21	0										\$ 86,134					\$ -	\$ 86,134			\$ 86,134
610.4	Land Use Planning	STBG/SNK	27	5,957			\$ 636,877				\$ 135,500								\$ 33,875	\$ 806,252	x		\$ 806,252
610.5	Fiscal Impact Analysis	STBG/SNK	27	795			\$ 59,693				\$ 12,700								\$ 3,175	\$ 75,568	x		\$ 75,568
685.5	FY2026 SPR - Dearborn County (INDOT) Carryover	SPR	26	181									\$ 24,943						\$ 6,236	\$ 31,179			\$ 31,179
685.5	FY2027 SPR - Dearborn County (INDOT)	SPR	27	420									\$ 60,000						\$ 15,000	\$ 75,000			\$ 75,000
665.4	Regional Clean Air Program	CMAQ/SNK	27	400				\$ 162,815			\$ 43,300								\$ -	\$ 206,115	x	\$ 10,825	\$ 216,940
667.1	Rideshare Activities	CMAQ/SNK	27	349				\$ 169,959			\$ 45,200								\$ -	\$ 215,159		\$ 11,300	\$ 226,459
710.2	FY2026 Ohio Water Development Authority (OWDA) Carryover	OTHER	26	215														\$ 25,700	\$ -	\$ 25,700			\$ 25,700
710.6	FY2027 OEPA 604 (b) - Core	OEPA	27	1,579												\$ 138,514			\$ -	\$ 138,514			\$ 138,514
710.9	FY2027 OEPA General Assembly Funds - Core	OEPA	27	747													\$ 75,000		\$ -	\$ 75,000			\$ 75,000
710.1	FY2027 Local Funded Water Activities	Local-OKI	27	515															\$ 70,000	\$ 70,000			\$ 70,000
711.2	FY2024-2027 US EPA CPRG - Plan Carryover	US EPA	24-27	491											\$ 166,308				\$ -	\$ 166,308			\$ 166,308
800.1	Regional Planning Activities	Local-OKI	27	662															\$ 70,000	\$ 70,000			\$ 70,000
	Total UPWP			57,754	\$4,615,679	\$576,960	\$ 696,570	\$ 332,774	\$714,228	\$ 78,700	\$ 236,700	\$190,436	\$ 84,943	\$2,094,909	\$ 166,308	\$ 138,514	\$ 75,000	\$ 25,700	\$ 952,712	\$ 10,980,134	\$ -	\$ 22,125	\$11,002,259

Table 7 - FY27 Transit Planning Budget						
Cincinnati Metro						
Planning Activity	Federal		State	Local	Total	Completion Date
	5307 FTA	Other				
Walnut Hills Transit Center Planning			\$ 400,000	\$ 80,000	\$ 480,000	12/31/2026
Walnut Hills Transit Center Planning (AoPP)		\$ 341,560		\$ 37,950	\$ 379,510	12/31/2026
SORTA Onboard Customer Service Study (AoPP)		\$ 363,545		\$ 40,394	\$ 403,939	12/31/2027
SORTA Long Range Transportation Plan (completes study started in FY26)			\$ 485,120	\$ 121,280	\$ 606,400	9/1/2026
North College Hill Transit Planning			\$ 400,000	\$ 80,000	\$ 480,000	12/31/2026
Transit Authority of Northern Kentucky (TANK)						
Planning Activity	Federal		State	Local	Total	Completion Date
	5307 FTA	Other				
No planning activities	\$ -		\$ -		\$ -	
Middletown Transit Service (MTS)						
Planning Activity	Federal		State	Local	Total	Completion Date
	5307 FTA	Other				
Planning concepts for the new/renovated Middletown Transit Station	\$ 125,000			\$ 31,250	\$ 156,250	12/31/2027
Clermont Transportation Connection (CTC)						
Planning Activity	Federal		State	Local	Total	Completion Date
	5307 FTA	Other				
Transit Planning Study	\$ 80,000		\$ 20,000		\$ 100,000	Nov-26
Butler County Regional Transit Authority (BCRTA)						
Planning Activity	Federal		State	Local	Total	Completion Date
	5307 FTA	Other				
Study local ridership & demographics enhance communication & marketing material				\$ 12,610	\$ 12,610	12/31/2027
Develop plan to recycle retired electronics				\$ 12,610	\$ 12,610	12/31/2027
Rideshare Study				\$ 12,610	\$ 12,610	12/31/2027
Transit Propensity Study				\$ 12,610	\$ 12,610	12/31/2027
Warren County Transit Service (WCTS)						
Planning Activity	Federal		State	Local	Total	Completion Date
	5307 FTA	Other				
No planning activities						
City of Cincinnati (Streetcar)						
Planning Activity	Federal		State	Local	Total	Completion Date
	5307 FTA	Other				
Streetcar Technology Study (completes study started in FY26 using AoPP)		\$ 250,000		\$ 27,778	\$ 277,778	11/30/2026