

ELEMENT	TOTAL	FY-2017										FY-2018														
		KYOVA/HRWA		DIRECT LABOR		OTHER OVERHEAD		INDIRECT OVERHEAD		FRINGES		DIRECT LABOR		OTHER OVERHEAD		INDIRECT OVERHEAD		FRINGES								
TRANSPORTATION PLANNING	1,297,589	346,728	556,000	264,699	130,142	68,421	192,934	52,234	25,680	168,770	296,172	128,840	63,350	71,874	22,280	54,871	26,975	22,213	40,158	16,959	8,338	15,450	4,456	11,795	5,799	
JOINT FUNDED	100																									
380117	MANAGEMENT AND ADMINISTRATION	130,000	53,560	15,447	40,890	20,103	10,176	2,934	7,769	3,820	26,740	7,724	20,444	10,051	16,604	4,789	12,677	6,232	0	0	0	0	0	0	0	0
380217	TRANSPORTATION IMPROVEMENT PROGRAM (TIP) & TIP MANAGEMENT	60,000	24,720	7,130	18,871	9,279	4,697	1,355	3,584	1,763	12,359	3,565	9,437	4,640	7,664	2,210	5,850	2,876	0	0	0	0	0	0	0	0
380317	SHORT RANGE TRANSPORTATION PLANNING	62,270	26,655	7,399	19,586	9,630	4,875	1,406	3,721	1,830	12,828	3,700	9,793	4,816	7,952	2,293	6,072	2,985	0	0	0	0	0	0	0	0
380417	METROPOLITAN TRANSPORTATION PLANNING (MTP)	68,500	28,222	8,140	21,545	10,593	5,362	1,547	4,094	2,013	14,111	4,069	10,772	5,296	8,749	2,524	6,679	3,283	0	0	0	0	0	0	0	0
380517	GIS/TRANSPORTATION SURVEILLANCE AND DATA COLLECTION	98,955	40,770	11,758	31,124	15,303	7,746	2,234	5,914	2,807	20,385	5,879	15,562	7,652	12,639	3,645	9,648	4,743	0	0	0	0	0	0	0	0
380617	AIR QUALITY PLANNING	27,500	11,380	3,288	8,650	4,252	2,153	622	1,643	808	5,666	1,632	4,325	2,127	3,511	1,014	2,682	1,318	0	0	0	0	0	0	0	0
380717	PUBLIC PARTICIPATION AND OUTREACH	51,000	21,012	6,060	16,041	7,887	3,992	1,151	3,048	1,498	10,506	3,031	8,021	3,943	6,514	1,878	4,972	2,445	0	0	0	0	0	0	0	0
380817	SURFACE TRANSPORTATION PROGRAM (STP) PLANNING	64,518	26,582	7,666	20,293	9,977	5,050	1,457	3,857	1,896	13,291	3,832	10,145	4,989	8,241	2,377	6,291	3,093	0	0	0	0	0	0	0	0
	TOTAL JOINT FUNDED	567,743	231,851	71,868	177,000	87,024	44,051	13,656	33,630	16,534	115,926	35,932	88,499	43,515	71,874	22,280	54,871	26,975	0	0	0	0	0	0	0	0
380917	TRANSIT PLANNING WV & OH	64,985	26,774	7,722	20,440	10,049	8,008	2,309	6,113	3,005	18,766	5,413	14,377	7,044	0	0	0	0	0	0	0	0	0	0	0	0
381017	HUMAN SERVICE TRANSPORTATION COORDINATION PLANNING	40,000	16,480	4,753	12,581	6,186	4,928	1,422	3,763	1,850	11,552	3,331	8,818	4,386	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL TRANSIT	104,985	43,254	12,475	33,021	16,235	12,936	3,731	9,876	4,855	30,318	8,744	23,145	11,380	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL JOINT FUNDED/TRANSIT	672,728	275,105	84,343	210,021	103,259	56,987	17,387	43,506	21,390	146,244	44,676	111,644	54,895	71,874	22,280	54,871	26,975	0	0	0	0	0	0	0	0
	WV STATE SPECIFIC PROJECTS																									
381117	SECTION 5310 TMA TRANSIT ADMINISTRATION (SHARED WITH TTA)	11,500	4,738	1,366	3,617	1,779	0	0	0	0	4,738	1,366	3,617	1,779	0	0	0	0	0	0	0	0	0	0	0	0
381217	KYOVA/RIC JOINT TMA COORDINATION (MV)	10,000	4,120	1,188	3,145	1,547	0	0	0	0	4,120	1,188	3,145	1,547	0	0	0	0	0	0	0	0	0	0	0	0
381317	TRI STATE TRANSIT EXPANSION STUDY (WV/DC/COMMITMENT) CONSULTANT	7,500	3,090	891	2,359	1,160					3,090	891	2,359	1,160												
381417	CITY OF HUNTINGTON - STREET FLOODING MITIGATION PLAN CONSULTANT	23,101	9,518	2,745	7,266	3,572					9,518	2,745	7,266	3,572												
381517	CITY OF HUNTINGTON MULTI MODAL STUDY/SIGNAGE AND SIDEWALK INVENTORY CONSULTANT	2,572	1,060	306	809	397					1,060	306	809	397												
	TOTAL WV STATE SPECIFIC PROJECTS	299,673	22,526	251,496	17,196	8,455	0	0	0	0	22,526	251,496	17,196	8,455	0	0	0	0	0	0	0	0	0	0	0	0
	OHIO STATE SPECIFIC PROJECTS																									
381617	LAWRENCE COUNTY PUBLIC TRANSIT SYSTEM PLANNING	37,500	15,450	4,456	11,795	5,799	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
381717	LAWRENCE COUNTY NON-MOTORIZED STUDY (PID #99806) CONSULTANT	27,750	11,434	3,297	8,728	4,291	11,434	3,297	8,728	4,291	0	0	0	0	11,434	3,297	8,728	4,291	0	0	0	0	0	0	0	0
	TOTAL OHIO STATE SPECIFIC PROJECTS	237,500	26,884	180,003	20,523	10,090	11,434	175,547	8,728	4,291	0	0	0	0	11,434	3,297	8,728	4,291	0	0	0	0	0	0	0	0
	TOTAL KY STATE SPECIFIC PROJECTS	537,173	49,410	431,499	37,719	18,545	11,434	175,547	8,728	4,291	22,526	251,496	17,196	8,455	0	0	0	0	0	0	0	0	0	0	0	0
	KENTUCKY TRANSIT (5303) PLANNING																									
385117	TRANSIT MANAGEMENT AND ADMINISTRATION	20,000	8,240	2,377	6,291	3,092	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
385217	SHORT RANGE TRANSPORTATION PLANNING	12,000	4,944	1,426	3,774	1,856	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
385317	OTHER TRANSPORTATION ACTIVITIES	18,000	7,415	2,139	5,662	2,784	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL KY-FTA TRANSIT	50,000	20,599	5,942	15,727	7,732	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FTA-KENTUCKY STATE SPECIFIC																									
385416	KENTUCKY COMPREHENSIVE TRANSIT STUDY (BOVD/GREENUP) CONSULTANT (PROJECT CARRIED FORWARD FROM FY 2016)	3,918	1,614	466	1,232	606																				
	TOTAL KY-FTA STATE SPECIFIC PROJECT	37,668	1,614	34,216	1,232	606	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL KENTUCKY TRANSIT	87,668	22,213	40,158	16,959	8,338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL HALATS BUDGET	1,297,569	346,728	556,000	264,699	130,142	68,421	192,934	52,234	25,680	168,770	296,172	128,840	63,350	71,874	22,280	54,871	26,975	22,213	40,158	16,959	8,338	15,450	4,456	11,795	5,799

