

**FISCAL YEAR 2021/22  
SUMMARY OF OWP AMENDMENT 2**

<b>22-124 SB1 STP- SB743</b>	PRIOR	AMENDED	NET CHANGE
20/21 SB1- Carryover to 21/22	-	5,450.12	5,450
LTF PLANNING MATCH- Carryover 21/22	-	706.13	706
LTF PLANNING OVERMATCH		6,843.75	6,844
<b>TOTAL REVENUE</b>	<b>-</b>	<b>13,000.00</b>	<b>13,000.00</b>
SALARIES & BENEFITS	-	-	-
CONSULTANT- F&P	-	13,000	13,000
INDIRECT	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>13,000</b>	<b>13,000</b>

<b>22-103 GIS MAINTENANCE</b>	PRIOR	AMENDED	NET CHANGE
FHWA PLANNING	56,242	64,432	8,190
LTF MATCH	7,287	8,348	1,061
<b>TOTAL REVENUE</b>	<b>63,529</b>	<b>72,780</b>	<b>9,251</b>
SALARIES & BENEFITS	10,222	15,326	5,104
SUPPLIES	5,000	5,000	-
CONSULTANT	40,000	40,000	-
INDIRECT	8,307	12,454	4,147
<b>TOTAL EXPENDITURES</b>	<b>63,529</b>	<b>72,780</b>	<b>9,251</b>

<b>22-107 RTP/SCS</b>	PRIOR	AMENDED	NET CHANGE
FHWA PLANNING	78,674	127,525	48,851
LTF MATCH	10,194	16,524	6,330
<b>TOTAL REVENUE</b>	<b>88,868</b>	<b>144,049</b>	<b>55,181</b>
SALARIES & BENEFITS	49,027	79,470	30,443
INDIRECT	39,841	64,579	24,738
<b>TOTAL EXPENDITURES</b>	<b>88,868</b>	<b>144,049</b>	<b>55,181</b>

<b>22-215 Paradise Transit Center</b>	PRIOR	AMENDED	NET CHANGE
CMAQ	-	15,000	15,000
CRRSAA		250,000	250,000
<b>TOTAL REVENUE</b>	<b>-</b>	<b>265,000</b>	<b>265,000</b>
DESIGN/CONSTRUCTION	-	265,000	265,000
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>265,000</b>	<b>265,000</b>

<b>NET CHANGE IN BUDGET REVENUE:</b>	PRIOR	AMENDED	NET CHANGE
FHWA PLANNING	\$ 823,620	880,661	57,041
20-21 SB1	\$ -	5,450	5,450
LTF PLANNING MATCH	\$ 592,330	607,271	14,941
CMAQ	\$ -	15,000	15,000
CRSSAA	\$ -	250,000	250,000

<b>NET BUDGET REVENUE CHANGE</b>		<b>\$ 342,432</b>
PREVIOUS OWP REVENUE- A1		4,807,983
Amended Total Programmed		5,150,415
Less amounts programmed for future years		-
<b>AMENDED TOTAL OWP REVENUE</b>		<b>\$ 5,150,415</b>

SALARIES	\$ 1,862,750	\$ 1,898,297	35,547
INDIRECT	\$ 369,655	\$ 398,540	28,885
SERVICES & SUPPLIES	\$ 2,575,578	\$ 2,853,578	278,000
<b>NET BUDGET EXPENDITURE CHANGE</b>		<b>\$ 342,432</b>	
PREVIOUS OWP EXPENDITURES		4,807,983	
<b>AMENDED TOTAL OWP EXPENDITURES</b>		<b>\$ 5,150,415</b>	