

**FISCAL YEAR 2022/23
SUMMARY OF OWP AMENDMENT 1 (OWPA AMENDMENT 2)**

<u>23-108 REAP Grant Coordination</u>			
	PRIOR	AMENDED	NET CHANGE
REAP 1.0	620,238	635,023	14,785
REAP 2.0	26,887	-	(26,887)
TOTAL REVENUE	647,125	635,023	(12,102)
SALARIES & BENEFITS	13,834	13,621	(213)
SUB ALLOCATIONS	620,238	608,551	(11,687)
CONSULTANT			
INDIRECT	13,053	12,851	(202)
TOTAL EXPENDITURES	647,125	635,023	(12,102)

<u>23-127 REAP 2.0- 2024 SCS Development</u>			
	PRIOR	AMENDED	NET CHANGE
REAP 2.0	-	164,700	164,700
LTF	-	12,186	12,186
TOTAL REVENUE	-	176,886	176,886
SALARIES & BENEFITS	-	13,834	13,834
CONSULTANTS	-	150,000	150,000
INDIRECT	-	13,052	13,052
TOTAL EXPENDITURES	-	176,886	176,886

<u>23-128 SB1 STP 21/22 - Regional Travel Survey</u>			
	PRIOR	AMENDED	NET CHANGE
SB1 STP 21/22	84,350	84,350	-
LTF PLANNING	10,929	23,387	12,458
TOTAL REVENUE	95,279	107,737	12,458
SALARIES & BENEFITS	13,834	13,834	-
CONSULTANTS-	68,392	80,850	12,458
INDIRECT	13,053	13,053	-
TOTAL EXPENDITURES	95,279	107,737	12,458

<u>23-216 SR 191 Mitigation</u>			
	PRIOR	AMENDED	NET CHANGE
SHOPP	-	16,620	16,620
TOTAL REVENUE	-	16,620	16,620
CONSULTANT LAND TRUST	-	8,773	8,773
LAND OWNER	-	7,847	7,847
TOTAL EXPENDITURES	-	16,620	16,620

<u>NET CHANGE IN BUDGET REVENUE:</u>	PRIOR	AMENDED	NET CHANGE
LTF PLANNING	\$ 537,377	562,021	24,644
REAP	\$ 647,125	799,723	152,598
SHOPP	\$ -	16,620	16,620

NET BUDGET REVENUE CHANGE		\$ 193,862
PREVIOUS OWP REVENUE-		6,354,821
Amended Total Programmed		6,548,683
Less amounts programmed for future years		-
AMENDED TOTAL OWP REVENUE		\$ 6,548,683

SALARIES	\$ 1,980,893	\$ 1,994,514	13,621
INDIRECT	\$ 1,541,460	\$ 1,554,310	12,850
SERVICES & SUPPLIES	\$ 2,832,468	\$ 2,999,859	167,391

NET BUDGET EXPENDITURE CHANGE		\$ 193,862
PREVIOUS OWP EXPENDITURES		6,354,821
AMENDED TOTAL OWP EXPENDITURES		\$ 6,548,683