

FY 2020-2021  
 PLANNING WORK PROGRAM  
 ANNUAL PROPOSED FUNDING SOURCES TABLE  
 Peanut Belt Rural Planning Organization

FY 2020-2021  
 PLANNING WORK PROGRAM  
 AMENDMENT TABLE  
 Peanut Belt RPO

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TASK CODE	WORK CATEGORY	RPO PROGRAM FUNDS		
		LOCAL 20%	STATE 80%	TOTAL
<b>I. DATA COLLECTION AND ASSESSMENT</b>				
I-1	<b>DATA COLLECTION AND ASSESSMENT</b>	\$ 1,000	\$ 4,000	\$ 5,000
I-1.1	Highway			
I-1.2	Other Modes			
I-1.3	Socioeconomic			
I-1.4	Title VI			
<b>II. TRANSPORTATION PLANNING</b>				
II-1	<b>COMPREHENSIVE TRANSPORTATION PLAN (CTP) DEVELOPMENT</b>	\$ 500	\$ 2,000	\$ 2,500
II-1.1	Develop CTP Vision			
II-1.2	Conduct CTP Needs Assessment			
II-1.3	Analyze Alternatives and Environmental Screening			
II-1.4	Develop Final Plan			
II-1.5	Adopt Plan			
II-2	<b>PRIORITIZATION</b>	\$ 10,000	\$ 40,000	\$ 50,000
II-2.1	Project Prioritization			
II-3	<b>PROGRAM AND PROJECT DEVELOPMENT</b>	\$ 1,244	\$ 4,975	\$ 6,219
II-3.1	STIP Participation			
II-3.2	Merger / Project Development			
II-4	<b>GENERAL TRANSPORTATION PLANNING</b>	\$ 3,000	\$ 12,000	\$ 15,000
II-4.1	Regional and Statewide Planning			
II-4.2	Special Studies, Projects and Other Trainings			
<b>III. ADMINISTRATION OF TRANSPORTATION PLANNING AND POLICIES</b>				
III-1	<b>ADMINISTRATIVE ACTIVITIES</b>	\$ 5,844	\$ 23,378	\$ 29,222
III-1.1	Administrative Documents			
III-1.2	TCC / TAC Work Facilitation; Ethics Compliance			
III-1.3	Program Administration			
<b>IV. DIRECT COSTS</b>				
IV-1	<b>PROGRAMMATIC DIRECT CHARGES</b>	\$ 3,166	\$ 12,662	\$ 15,828
IV-1.1	Program-wide Direct Costs			
IV-2	<b>ADVERTISING</b>	\$ 200	\$ 800	\$ 1,000
IV-2.1	News Media Ads			
IV-3	<b>LODGING, MEALS, INCIDENTALS</b>	\$ 300	\$ 1,200	\$ 1,500
IV-3.1	Hotel Costs			
IV-3.2	Meal Costs			
IV-3.3	Incidentals			
IV-4	<b>POSTAGE</b>	\$ 40	\$ 160	\$ 200
IV-4.1	Mallings			
IV-5	<b>REGISTRATION / TRAINING</b>	\$ 300	\$ 1,200	\$ 1,500
IV-5.1	Conference Registration			
IV-5.2	Meeting / Workshop / Training Fees			
IV-6	<b>TRAVEL</b>	\$ 1,000	\$ 4,000	\$ 5,000
IV-6.1	Mileage Reimbursement			
IV-6.2	Car Rental Costs			
IV-6.3	Other Travel Expenses			
<b>V. INDIRECT COSTS</b>				
V-1	<b>INDIRECT COSTS APPROVED BY COGNIZANT AGENCY FY 20-21</b>	\$ -	\$ -	\$ -
V-1.1	Incurred Indirect Costs			
<b>TOTAL</b>		\$ 26,594	\$ 106,375	\$ 132,969

1st Quarter Amendment Table Date: 9/30/2020		
Original Budgeted Amount	Net Change	New 1st Quarter Budgeted Amount
<b>I. DATA COLLECTION AND ASSESSMENT</b>		
\$ 5,000	\$ -	\$ 5,000
Provide explanation for moving funds from one category to another.		
<b>II. TRANSPORTATION PLANNING</b>		
\$ 2,500	\$ -	\$ 2,500
Provide explanation for moving funds from one category to another.		
<b>III. ADMINISTRATION OF TRANS PLANNING &amp; POLICES</b>		
\$ 6,219	\$ -	\$ 6,219
Provide explanation for moving funds from one category to another.		
<b>IV. DIRECT COSTS</b>		
\$ 15,828	\$ -	\$ 15,828
Provide explanation for moving funds from one category to another.		
<b>V. INDIRECT COSTS</b>		
\$ -	\$ -	\$ -
Provide explanation for moving funds from one category to another.		
\$ 132,969	\$ -	\$ 132,969

2nd Quarter Amendment Table Date: 12/31/2020		
Original Budget With Previous Q Amendment(s)	Net Change	New 2nd Quarter Budgeted Amount
<b>I. DATA COLLECTION AND ASSESSMENT</b>		
\$ 5,000	\$ -	\$ 5,000
Provide explanation for moving funds from one category to another.		
<b>II. TRANSPORTATION PLANNING</b>		
\$ 2,500	\$ -	\$ 2,500
Provide explanation for moving funds from one category to another.		
<b>III. ADMINISTRATION OF TRANS PLANNING &amp; POLICES</b>		
\$ 6,219	\$ -	\$ 6,219
Provide explanation for moving funds from one category to another.		
<b>IV. DIRECT COSTS</b>		
\$ 15,828	\$ -	\$ 15,828
Provide explanation for moving funds from one category to another.		
<b>V. INDIRECT COSTS</b>		
\$ -	\$ -	\$ -
Provide explanation for moving funds from one category to another.		
\$ 132,969	\$ -	\$ 132,969

3rd Quarter Amendment Table Date: 3/30/2021		
Original Budget With Previous Q Amendment(s)	Net Change	New 3rd Quarter Budgeted Amount
<b>I. DATA COLLECTION AND ASSESSMENT</b>		
\$ 5,000	\$ -	\$ 5,000
Provide explanation for moving funds from one category to another.		
<b>II. TRANSPORTATION PLANNING</b>		
\$ 2,500	\$ -	\$ 2,500
Provide explanation for moving funds from one category to another.		
<b>III. ADMINISTRATION OF TRANS PLANNING &amp; POLICES</b>		
\$ 6,219	\$ -	\$ 6,219
Provide explanation for moving funds from one category to another.		
<b>IV. DIRECT COSTS</b>		
\$ 15,828	\$ -	\$ 15,828
Provide explanation for moving funds from one category to another.		
<b>V. INDIRECT COSTS</b>		
\$ -	\$ -	\$ -
Provide explanation for moving funds from one category to another.		
\$ 132,969	\$ -	\$ 132,969

4th Quarter Amendment Table Date: 6/30/2021		
Original Budget With Previous Q Amendment(s)	Net Change	New 4th Quarter Budgeted Amount
<b>I. DATA COLLECTION AND ASSESSMENT</b>		
\$ 5,000	\$ -	\$ 5,000
Provide explanation for moving funds from one category to another.		
<b>II. TRANSPORTATION PLANNING</b>		
\$ 2,500	\$ -	\$ 2,500
Provide explanation for moving funds from one category to another.		
<b>III. ADMINISTRATION OF TRANS PLANNING &amp; POLICES</b>		
\$ 6,219	\$ -	\$ 6,219
Provide explanation for moving funds from one category to another.		
<b>IV. DIRECT COSTS</b>		
\$ 15,828	\$ -	\$ 15,828
Provide explanation for moving funds from one category to another.		
<b>V. INDIRECT COSTS</b>		
\$ -	\$ -	\$ -
Provide explanation for moving funds from one category to another.		
\$ 132,969	\$ -	\$ 132,969

Approved by the TAC on: May 21, 2020