

FY 2012 Overall Work Program – Revision #1

Changes #1 – Page 5

AS APPROVED 6/14/2011:

...twenty (20) planning studies, or work elements (WE), plus indirect costs, with a combined budget of \$3,241,643. It presents both those initiatives that will commence in FY 2012 and provides a status of thirteen (13) planning studies that were programmed in earlier years on which work continues.

CORRECTED VERSION:

...twenty (20) planning studies, or work elements (WE), plus indirect costs, with a combined budget of \$2,925,349. It presents both those initiatives that will commence in FY 2012 and provides a status of fourteen (14) planning studies that were programmed in earlier years on which work continues.

Change #2 – Page 5

AS APPROVED 6/14/2011:

For the Oahu Metropolitan Planning Organization (OahuMPO)

- OahuMPO Planning Process Review
- OahuMPO Website Update & Electronic TIP & ORTP Development
- **Neighborhood Mobility Review**
- Waianae Coast Access Alternatives Study
- Professional Development

CORRECTED VERSION:

For the Oahu Metropolitan Planning Organization (OahuMPO)

- OahuMPO Planning Process Review
- OahuMPO Website Update & Electronic TIP & ORTP Development
- Waianae Coast Access Alternatives Study
- Professional Development

Change #3 – Page 40

AS APPROVED 6/14/2011:

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive _____%		Federal		Non-Federal
						FHWA	FTA	
1-9	Planner/OahuMPO	900	\$46.46	0	\$41,814	\$33,451		\$8,363
1-9	Support Staff/OahuMPO	2,925	\$32.60	0	\$95,355	\$76,284		\$19,071
TOTAL LABOR EXPENDITURES					\$137,169	\$109,735		\$27,434

CORRECTED VERSION:

A. Staff Labor Expenditures

Task #	Position/Agency	LABOR			Total	FUNDING SOURCE		
		Hrs	\$/Hr	Additive _____%		Federal		Non-Federal
						FHWA	FTA	
1-9	Planner/OahuMPO	900	\$46.46	0	\$41,814	\$18,311	\$15,140	\$8,363
1-9	Support Staff/OahuMPO	2,925	\$32.60	0	\$95,355	\$41,760	\$34,524	\$19,071
TOTAL LABOR EXPENDITURES					\$137,169	\$60,071	\$49,664	\$27,434

Change #4 – Page 41

AS APPROVED 6/14/2011:

VI. Overall Budget

Provide the total project budget for each State fiscal year (if multiple fiscal years) in which the proposed activity is to take place. Highlight in **bold** the current fiscal year.

FY	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
2012	Current Fiscal Year	\$137,169	\$49,664	\$60,071	\$27,434
TOTAL WORK ELEMENT COST		\$137,169	\$49,664	\$60,071	\$27,434

CORRECTED VERSION:

VI. Overall Budget

Provide the total project budget for each State fiscal year (if multiple fiscal years) in which the proposed activity is to take place. Highlight in **bold** the current fiscal year.

FY	Description	Total	FUNDING SOURCE		
			Federal		Non-Federal
			FHWA	FTA	
2012	Current Fiscal Year	\$137,169	\$60,071	\$49,664	\$27,434
TOTAL WORK ELEMENT COST		\$137,169	\$60,071	\$49,664	\$27,434

Change #5 – Page 111

AS APPROVED 6/14/2011:

Expenditures by Participating Agencies for Previous Years' Work Elements (Estimated Balances)

Work Element	Lead Agency	Expending Agency						Total
		DBEDT/OP	DPP	HDOT	DTS	OahuMPO	Allocated for Consultants	
201.50-05	OahuMPO		30,000			14,490	162,011	206,501
201.65-07	DTS						277,837	277,837
201.66-09	HDOT		5,000	50,000	5,000	6,100	1,370,201	1,323,448
203.75-09	DTS						275,305	275,305
203.77-09	DTS				106,700		151,167	257,867
203.78-09	DTS				150,000		500,000	650,000
203.79-10	DTS						62,695	62,695
203.80-10	DTS				14,000		250,000	264,000
203.81-10	DTS				14,000		250,000	264,000
202.63-11	OahuMPO					13,924	1,000,000	1,013,924
202.84-11	DTS						350,000	350,000
203.82-11	DTS				18,130		100,000	118,130
203.83-11	DTS				14,531		157,000	171,531
206.21-11	DTS				8,154		150,000	158,154
TOTAL		0	35,000	50,000	330,515	34,514	5,056,216	5,506,245

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Expenditures by Participating Agencies for Previous Years' Work Elements (Estimated Balances)

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		DBEDT/OP	DPP	HDOT	DTS	OahuMPO	Allocated for Consultants	
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201.65-07	DTS						277,837	277,837
201.66-09	HDOT		5,000	50,000	5,000	6,100	1,370,201	1,436,301
203.75-09	DTS						275,305	275,305
203.77-09	DTS				106,700		151,167	257,867
203.78-09	DTS				150,000		500,000	650,000
203.79-10	DTS						62,695	62,695
203.80-10	DTS				14,000		250,000	264,000
203.81-10	DTS				14,000		250,000	264,000
202.63-11	OahuMPO					13,924	1,000,000	1,013,924
202.84-11	DTS						350,000	350,000
203.82-11	DTS				18,130		100,000	118,130
203.83-11	DTS				14,531		157,000	171,531
206.21-11	DTS				8,154		150,000	158,154
TOTAL		0	35,000	50,000	330,515	34,514	5,056,216	5,506,245