

Attachment D
BACTS 2022-2023 UPWP
As of 06/30/2022

Task	Project	Total Allotted	Total Spent	In-Kind	Total Remaining	Contract to Date Trend			Forecasted Trend (Projected Figures)					
						Actual % Usage	Amount Should be as of 06/30	Variance	Total Remaining (Less In Kind)	Salary	Consultant	Direct Expenses	Estimated Remaining	
FHWA							25.0%							
1	Admin and Coordination	\$333,914	\$66,828	\$0	\$267,086	20.0%	\$83,479	\$16,651	\$267,086	\$194,027	\$0	\$16,456	\$56,604	
2	Programming	\$64,000	\$4,251	\$0	\$59,749	6.6%	\$16,000	\$11,749	\$59,749	\$12,728	\$10,000	\$524	\$36,498	
3	Data and Studies	\$198,500	\$26,052	\$0	\$172,448	13.1%	\$49,625	\$23,573	\$172,448	\$64,017	\$50,000	\$14,138	\$44,293	
4	Planning	\$184,000	\$5,834	\$0	\$178,166	3.2%	\$46,000	\$40,166	\$178,166	\$17,465	\$50,000	\$2,536	\$108,165	
5*	Unallocated 2020-2021	\$125,000	\$8,126	\$0	\$116,874	6.5%	\$31,250	\$23,124	\$116,874	\$2,752	\$102,791	\$0	\$11,331	
Total FHWA		\$905,414	\$111,090	\$0	\$794,324	12.27%	\$226,354	\$115,264	\$794,324	\$290,988	\$212,791	\$33,655	\$256,890	
FTA														
1	Admin and Coordination	\$49,628	\$17,495	\$3,499	\$28,634	35.3%	\$12,407	-\$5,088	\$22,207	\$51,270	\$0	\$1,215	-\$30,277	
2	Programming	\$31,200	\$1,750	\$350	\$29,100	5.6%	\$7,800	\$6,050	\$23,210	\$5,250	\$0	\$0	\$17,960	
3	Data and Studies	\$31,200	\$0	\$0	\$31,200	0.0%	\$7,800	\$7,800	\$24,960	\$0	\$0	\$0	\$24,960	
4	Planning	\$93,600	\$8,898	\$1,780	\$82,922	9.5%	\$23,400	\$14,502	\$65,982	\$26,694	\$0	\$0	\$39,287	
Total FTA		\$205,628	\$28,143	\$5,629	\$171,856	13.69%	\$51,407	\$23,264	\$136,359	\$83,214	\$0	\$1,215	\$51,930	
Total		\$1,111,042	\$139,232	\$5,629	\$966,180	12.53%	\$277,760	\$138,528	\$930,684	\$374,202	\$212,791	\$34,870	\$308,821	

* - Task 5 - Staff are working with MaineDOT and is currently in the process of being added to the 2022-2023 UPWP.