













**Attachment C**  
**BACTS 2022-2023 UPWP**  
**As of 08/31/2022**

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 08/31	Variance	Total Remaining (Less In Kind)	Salary	Consultant	Direct Expenses	Estimated Remaining	
FHWA							33.3%							
1	Admin and Coordination	\$333,914	\$100,418	\$0	\$233,496	30.1%	\$111,305	\$10,887	\$233,496	\$195,570	\$0	\$15,266	\$22,661	
2	Programming	\$64,000	\$5,818	\$0	\$58,182	9.1%	\$21,333	\$15,515	\$58,182	\$11,619	\$10,000	\$517	\$36,046	
3	Data and Studies	\$198,500	\$44,678	\$0	\$153,822	22.5%	\$66,167	\$21,489	\$153,822	\$79,647	\$40,500	\$9,709	\$23,966	
4	Planning	\$184,000	\$10,221	\$0	\$173,779	5.6%	\$61,333	\$51,113	\$173,779	\$20,401	\$150,000	\$2,541	\$838	
5*	Unallocated 2020-2021	\$133,289	\$18,546	\$0	\$114,743	13.9%	\$44,430	\$25,884	\$114,743	\$12,723	\$162,816	\$0	-\$60,796	
Total FHWA		\$913,703	\$179,680	\$0	\$734,023	19.67%	\$304,568	\$124,887	\$734,023	\$319,960	\$363,316	\$28,032	\$22,715	
FTA														
1	Admin and Coordination	\$49,628	\$21,554	\$4,311	\$23,763	43.4%	\$16,543	-\$5,011	\$18,148	\$42,276	\$0	\$832	-\$24,960	
2	Programming	\$31,200	\$1,750	\$350	\$29,100	5.6%	\$10,400	\$8,650	\$23,210	\$3,500	\$0	\$0	\$19,710	
3	Data and Studies	\$31,200	\$2,730	\$546	\$27,924	8.7%	\$10,400	\$7,670	\$22,230	\$5,457	\$0	\$3	\$16,770	
4	Planning	\$93,600	\$10,798	\$2,160	\$80,642	11.5%	\$31,200	\$20,402	\$64,082	\$21,596	\$0	\$0	\$42,485	
Total FTA		\$205,628	\$36,832	\$7,366	\$161,429	17.91%	\$68,543	\$31,711	\$127,670	\$72,829	\$0	\$835	\$54,006	
Total		\$1,119,331	\$216,512	\$7,366	\$895,452	19.34%	\$373,110	\$156,598	\$861,693	\$392,789	\$363,316	\$28,867	\$76,722	

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