

Attachment D
BACTS 2022-2023 UPWP
As of 11/30/2022

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 11/30	Variance	Total Remaining (Less In Kind)	Salary	Consultant	Direct Expenses	Estimated Remaining	
FHWA							45.8%							
1	Admin and Coordination	\$333,914	\$151,412	\$0	\$182,502	45.3%	\$153,044	\$1,632	\$182,502	\$128,322	\$0	\$13,665	\$40,515	
2	Programming	\$64,000	\$5,818	\$0	\$58,182	9.1%	\$29,333	\$23,515	\$58,182	\$10,305	\$10,000	\$510	\$37,367	
3	Data and Studies	\$198,500	\$77,016	\$0	\$121,484	38.8%	\$90,979	\$13,963	\$121,484	\$76,400	\$18,784	\$6,415	\$19,885	
4	Planning	\$184,000	\$18,195	\$0	\$165,805	9.9%	\$84,333	\$66,138	\$165,805	\$65,584	\$149,969	\$2,746	-\$52,494	
5	Unallocated 2020-2021	\$134,460	\$36,963	\$0	\$97,498	27.5%	\$61,628	\$24,665	\$97,498	\$11,382	\$160,110	\$5	-\$74,000	
Total FHWA		\$914,874	\$289,403	\$0	\$625,471	31.63%	\$419,317	\$129,914	\$625,471	\$291,993	\$338,864	\$23,340	-\$28,727	
FTA														
1	Admin and Coordination	\$80,595	\$25,770	\$5,154	\$49,671	32.0%	\$36,939	\$11,169	\$38,706	\$33,931	\$0	\$503	\$4,271	
2	Programming	\$31,200	\$1,750	\$350	\$29,100	5.6%	\$14,300	\$12,550	\$23,210	\$8,000	\$0	\$0	\$15,210	
3	Data and Studies	\$31,200	\$2,878	\$576	\$27,747	9.2%	\$14,300	\$11,422	\$22,082	\$6,627	\$0	\$6	\$15,449	
4	Planning	\$93,600	\$17,944	\$3,589	\$72,067	19.2%	\$42,900	\$24,956	\$56,936	\$11,306	\$0	\$0	\$45,630	
Total FTA		\$236,595	\$48,342	\$9,668	\$178,584	20.43%	\$108,439	\$60,097	\$140,934	\$59,864	\$0	\$509	\$80,561	
Total		\$1,151,469	\$337,745	\$9,668	\$804,056	29.33%	\$527,757	\$190,012	\$766,405	\$351,858	\$338,864	\$23,849	\$51,834	