

**Capital Region
Transportation Council**

July 26, 2023

Proposed Budget Revisions

2022-2023 Fiscal Year Closeout

As directed by the Planning Committee, the Transportation Council staff annually takes all the necessary steps to close out the fiscal year as of March 31st, subject to Planning Committee approval and subsequent annual audit. The following is a summary of requested grant closeout revisions:

- NY-80-X032 (2022-23) FTA Section 5303) – The revisions to the project budget and task budget allow for UPWP carryover budgets. Planning Committee approval required.
- PL – The revisions to the task budget allow for grant closeout and reflect overhead rate adjustments. Planning Committee approval is required.

Staff Activities: Capital Region Transportation Council
Host Agency Name: Capital District Transportation Authority

Project No.: NY-80-X032

FY 2022-2023

PROJECT BUDGET
2022-23 FTA BUDGET

CODE	CATEGORY	CURRENT BUDGET	REQUESTED REVISION	AMENDED BUDGET
4610	Personnel	187,590.00	-	187,590.00
4620	Fringe Benefits	168,269.00	-	168,269.00
4630	Travel	-	-	-
4640	Equipment	-	-	-
4650	Printing	-	-	-
4660	Contractual	-	-	-
4680	Indirect Costs	113,868.00	-	113,868.00
		-	-	-
		\$ 469,727.00	\$ -	\$ 469,727.00

TASK BUDGET
2022-23 FTA BUDGET

CODE	CATEGORY	CURRENT BUDGET	REQUESTED REVISION	AMENDED BUDGET
10	Program Support & Administration	85,000.00	-	85,000.00
20	General Development & Comprehensive Planning	50,000.00	-	50,000.00
30	LRTP-System Level LRTP-Project Level	45,000.00	-	45,000.00
40	SRTP	65,000.00	-	65,000.00
50	TIP	50,000.00	-	50,000.00
60	PEA's	135,000.00	-	135,000.00
70	Other Activities	39,727.00	-	39,727.00
		\$ 469,727.00	\$ -	\$ 469,727.00

Staff Activities: Capital Region Transportation Council
Host Agency Name: Capital District Transportation Authority
Project No.: PL

FY 2022-2023

TASK BUDGET
2022-2023 PL Budget

CODE	CATEGORY	CURRENT BUDGET	REQUESTED REVISION	AMENDED BUDGET
10	Program Support & Administration	542,500.00	20,500.00	563,000.00
20	General Development & Comprehensive Planning	199,000.00	10,000.00	209,000.00
30	LRTP-System Level LRTP-Project Level	394,200.00	(151,000.00)	243,200.00
40	SRTP	718,057.00	(143,054.00)	575,003.00
50	TIP	120,000.00	-	120,000.00
60	PEA's	294,109.00	(49,550.00)	244,559.00
70	Other Activities	602,307.00	(164,000.00)	438,307.00
		\$ 2,870,173.00	\$ (477,104.00)	\$ 2,393,069.00