

Capital District  
Transportation Committee

June 26, 2019

Proposed Budget Revisions

2018-2019 Fiscal Year Close-out

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

NY-80-X028 (2018-19 FTA Section 5303) - The revisions to the task budgets and project budgets allow for grant closeout. Planning Committee approval required.

Agency Name: Capital District Transportation Authority for Capital District  
 Transportation Committee Staff Activities

Project No.: NY-80-X028

PROJECT BUDGET  
 2018-2019 FTA BUDGET

CODE	CATEGORY	CURRENT BUDGET	REQUESTED REVISION	AMENDED BUDGET
4610	Personnel	161,884.00	126.00	162,010.00
4620	Fringe Benefits	127,933.00	(450.00)	127,483.00
4630	Travel	-	-	-
4640	Equipment	-	-	-
4650	Printing	-	-	-
4660	Contractual	-	-	-
4680	Indirect Costs	79,851.00	324.00	80,175.00
			-	
		\$ 369,668.00	-	\$ 369,668.00

TASK BUDGET  
 2018-2019 FTA GRANT

CODE	CATEGORY	CURRENT BUDGET	REQUESTED REVISION	AMENDED BUDGET
10	Program Support & Administration	101,066.00	-	101,066.00
20	General Development & Comprehensive Planning	37,312.00	-	37,312.00
30	Long-Range Transportation Planning - System & Project Level	44,000.00	-	44,000.00
40	Short-Range Transportation Planning	22,288.00	-	22,288.00
50	Transportation Improvement Program	77,062.00	-	77,062.00
60	Planning Emphasis Areas	87,940.00	-	87,940.00
70	Other Activities	-	-	-
		\$ 369,668.00	-	\$ 369,668.00