

Senior Citizens and Disabled Resident Transportation Program
 Budget Analysis
 Actual 2022 Expenditures
 County of Hudson

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
1	County:																								
2	Actual 2022 Expenditures																								
3	FUNDING SOURCE	SCDRTAP	COUNTY		FTA 5311		Title III		Logisticare		Title XX		JARC		Veterans		Private Services		Other		Other		Ops Budget Totals		
4	Operating	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
5	Salaries/Fringe	\$1,054,216.00	100%	\$1,753,092.80	80%	\$0.00	#DIV/0!	\$364,947.50	100%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$15,000.00	100%	\$13,365.00	100%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$3,200,621.30	88%
6	Licenses, Registration, Ins	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
7	Third Party Contract Svcs	\$0.00	0%	\$53,249.00	2%	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$53,249.00	1%
8	Maintenance & Repairs	\$0.00	0%	\$92,483.00	4%	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$92,483.00	3%
9	Materials Consumed	\$0.00	0%	\$283,597.00	13%	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$283,597.00	8%
10	Training/Travel	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
11	Miscellaneous	\$0.00	0%	\$10,827.00	0%	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$10,827.00	0%
12	Funding Source Subtotal	\$1,054,216.00	100%	\$2,193,248.80	100%	\$0.00	#DIV/0!	\$364,947.50	100%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$15,000.00	100%	\$13,365.00	100%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$3,640,777.30	100%
13	% Funding Source Total	100%		72%				100%		#DIV/0!		#DIV/0!		#DIV/0!		100%		100%		#DIV/0!		#DIV/0!		81%	
14	FUNDING SOURCE	SCDRTAP	COUNTY		FTA 5311		Title III		Title XIX		Title XX		JARC		Veterans		Other		Other		Other		Admin Budget Totals		
15	Administration	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
16	Salaries/Fringe	\$0.00	#DIV/0!	\$438,273.20	95%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$438,273.20	95%
17	Standard Overhead/Indirect Costs	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
18	Facilities or Equipment Rental	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
19	Third Party Contract Svcs	\$0.00	#DIV/0!	\$17,947.00	4%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$17,947.00	4%
20	Office Supplies	\$0.00	#DIV/0!	\$4,553.00	1%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$4,553.00	1%
21	Training/Travel	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
22	Marketing/Advertising (non-contracted)	\$0.00	#DIV/0!	\$468.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$468.00	0%
23	Insurance premium or payment to a self-insurance reserve	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
24	Miscellaneous	\$0.00	#DIV/0!	\$1,383.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$1,383.00	0%
25	Funding Source Subtotal	\$0.00	#DIV/0!	\$462,624.20	100%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$462,624.20	100%
26	% Funding Source Total	0%		15%			#DIV/0!	0%		#DIV/0!		#DIV/0!		#DIV/0!	0%		0%		#DIV/0!		#DIV/0!		#DIV/0!	10%	
27	FUNDING SOURCE	SCDRTAP	COUNTY		FTA 5311		Title III		Title XIX		Title XX		JARC		Veterans		Other		Other		Other		Capital Budget Totals		
28	Capital	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
29	Rolling Stock	\$0.00	#DIV/0!	\$357,580.00	95%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$357,580.00	95%
30	Radios & Communication Equipment	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
31	Passenger Shelters/Bus Stop Signs	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
32	Lifts or Securement Devices	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
33	Vehicle Rehabilitation	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
34	Computer Hardware/Software	\$0.00	#DIV/0!	\$19,039.00	5%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$19,039.00	5%
35	Construction or Rehab of Transit Facility	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
36	Facilities or Equipment Rental	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
37	Miscellaneous	\$0.00	#DIV/0!	\$0.00	0%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	0%
38	Funding Source Subtotal	\$0.00	#DIV/0!	\$376,619.00	100%	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$376,619.00	100%
39	% Funding Source Total	0%		12%			#DIV/0!	0%		#DIV/0!		#DIV/0!		#DIV/0!	0%		0%		#DIV/0!		#DIV/0!		#DIV/0!	8%	
40	Budget Totals	\$1,054,216.00		\$3,032,492.00		\$0.00		\$364,947.50		\$0.00		\$0.00		\$0.00		\$15,000.00		\$13,365.00		\$0.00		\$0.00		\$4,480,020.50	
41	% of Program Budget Total	24%		68%		0%		8%		0%		0%		0%		0%		0%		0%		0%		100%	
42	*Program match (es) of \$ 61.18% provided by County																								