

FY'22 EXPENDITURES BUDGET

GRANT #	DESCRIPTION	PERSONNEL	TRAVEL	TRAIN	MKT	AD	DUES	INS	DEP MEETING	PHONE	POST	PRINT	SUPPL	TECH CONTRACT	OTHER	INDIRECT	TOTAL	
1100	General Fund/Reg Support	25,945	3,000	10,000	500	-	21,500	1,280	737	5,539	112	200	700	-	4,000	-	5,785	79,498
1200	Economic Development Administration	65,571	600	1,500	-	-	-	-	-	-	-	80	100	50	-	-	14,620	82,621
1250	Community Development Block Grant	39,145	480	420	-	1,600	-	-	-	-	-	70	150	200	115	-	8,728	50,908
1300	Appalachian Regional Commission	63,616	660	2,700	-	150	2,000	-	-	-	-	20	-	100	-	-	14,184	83,450
1400	Management Assistance	20,492	240	240	-	-	15	-	-	-	-	100	70	55	50	-	4,569	25,831
1500	Program Management	6,817	60	240	-	-	20	-	-	-	-	10	20	20	-	-	1,520	8,757
1520	Revolving Loan Fund Management	1,053	-	-	-	-	-	-	-	-	-	-	-	-	8,000	-	235	9,288
1521	Revolving Loan Fund Management-Cares	8,498	200	-	-	-	-	200	-	-	-	50	-	-	-	-	1,895	10,893
1600	Water Planning	55,685	480	500	-	-	575	-	-	1,400	-	300	500	200	2,161	-	12,415	74,216
1700	Regional Transportation Program	49,864	900	3,000	-	-	500	-	160	-	-	50	160	500	1,000	100	11,118	67,352
1710	Federal Transit Administration 5304	18,298	240	100	-	-	450	-	-	-	-	470	50	100	280	-	4,080	24,068
1750	Centerline Collection	18,464	600	-	-	-	-	-	-	-	-	20	-	885	-	-	4,117	24,086
1994	Multi-Hazard Mitigation Plan-Admin	4,942	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,102	6,044
1995	Multi-Hazard Mitigation Plan	70,310	200	19	-	3,000	20	-	-	16,250	-	4,500	2,000	100	-	-	15,676	112,575
1996	Disaster Resiliency Coordinator	56,352	200	300	500	-	25	-	-	700	-	100	168	300	-	-	12,564	71,209
1997	Dept. of Local Government-Cares	119,731	200	205	-	-	25	-	-	-	-	500	168	1,000	-	-	26,695	270,524
2xxx	Local contracts	95,085	1,000	2,100	-	1,500	100	-	704	1,000	-	100	300	300	2,500	1,000	21,200	131,489
3400	Title III B -Admin	78,524	900	720	-	300	450	-	-	-	-	300	700	600	-	-	17,508	101,602
3401	Title III C1 Congregate Meals-Admin	4,840	200	-	-	-	-	-	-	-	-	10	15	-	-	-	1,079	6,144
3402	Title III C2 Home Delivered Meals-Admin	5,292	200	-	-	-	-	-	-	-	-	10	15	-	-	-	1,180	6,697
3404	Title IIIE Caregiver Services-Admin	16,206	-	-	-	-	-	-	-	-	-	15	40	-	-	-	3,613	19,874
3411	TIII C2-Cares	14,843	20	-	-	-	-	-	-	-	-	50	-	-	-	-	3,309	18,222
3422	TIII C2-Cares II	11,812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,634	14,446
3420	Title IIII Supportive Services	172,862	1,680	100	-	-	150	-	-	-	-	200	400	1,000	-	-	38,541	224,238
3450	Title III E Carreghiver Services	47,756	720	300	-	-	10	-	-	-	-	1,000	400	200	100	-	10,648	61,134
3490	Aging and Disability Resource Center	61,455	150	240	4,500	-	250	-	-	-	-	100	120	50	-	-	13,702	80,567
3491	Aging and Disability Resource Center-Cares	4,296	50	-	-	-	-	-	-	-	-	-	-	-	-	-	958	5,304
3500	State Health Insurance Program-Admin	1,141	-	-	-	-	-	-	-	-	-	2	2	-	-	-	1,399	1,399
3510	State Health Insurance Program Training Fu	526	-	-	-	-	-	-	-	-	-	-	-	-	-	-	254	644
3520	State Health Insurance Program Services	2,742	250	-	-	-	-	-	-	-	-	10	15	-	-	-	611	3,629
3535	Medicare Improvement Patient & PA-ADRC	2,707	100	-	500	-	-	-	-	-	-	50	-	-	-	-	603	3,960
3536	Medicare Improvement Patient & PA-ADRC	1,963	-	-	-	-	-	-	-	-	-	-	-	-	-	-	438	2,401
3540	Medicare Improvement Patient & PA-AAA	5,356	-	-	500	-	-	-	-	-	-	100	10	-	-	-	1,194	7,160
3541	Medicare Improvement Patient & PA-AAA	3,748	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,584	4,584
3541	Medicare Improvement Patient & PA-AAA	3,748	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,584	4,584
3550	Functional Assessment Services Team	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000	1,000
3600	State Homecare Program-Admin	97,211	240	-	-	300	430	-	-	-	-	100	550	400	-	-	21,674	120,905
3610	State Homecare Supportive Services	226,522	1,920	240	-	-	45	-	-	-	-	300	800	1,000	8,071	-	50,505	289,403
3650	Personal Care Attendant Program	6,677	-	-	-	150	-	-	-	-	-	1,500	40	100	-	-	1,489	9,956
3660	Personal Care Attendant Program-Coordina	7,383	25	-	-	-	250	-	-	-	-	-	-	966	-	-	1,646	10,276
3670	Personal Care Attendant Program - Evaluati	968	150	-	-	-	-	-	-	-	-	-	-	-	-	-	216	1,334
3700	Preferred Community Health Partners	8,022	-	-	-	-	-	-	-	-	-	50	-	-	-	-	1,789	9,860
3900	Participant Directed Services (PDS)	1,114,326	2,580	1,200	-	1,000	500	-	-	300	2,600	6,000	5,000	10,000	1,000	-	248,448	1,397,954
3950	Veteran Directed Care Services (VDS)	11,611	-	-	-	-	-	-	-	-	-	50	50	-	-	-	2,589	14,349
TOTAL ADMIN		2,628,660	18,245	24,124	6,500	8,000	27,215	1,480	1,601	25,189	2,712	12,252	14,783	30,833	133,200	10,100	586,080	3,549,849
JFA Pass Thru																	125,000	125,000
Aging Pass Thru																	2,498,000	2,498,000
PDS Pass Thru																	4,900,000	4,900,000
VDS Pass Thru																	72,000	72,000
TOTAL PASSTHRU																	7,595,000	7,595,000
GRAND TOTAL																	11,144,849	11,144,849