

**BARREN RIVER AREA DEVELOPMENT DISTRICT
FY'23 REVENUE BUDGET**

<u>GRANT #</u>	<u>DESCRIPTION</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	<u>TOTAL</u>	
1100	General Fund/Reg Support	-	-	74,668	74,668	Local dues
1200	Economic Development Administration	66,667	70,000	-	136,667	
1250	Community Development Block Grant	25,584	25,584	-	51,168	
1300	Appalachian Regional Commission	52,328	52,328	-	104,656	
1400	Management Assistance	-	99,683	-	99,683	
1500	Program Management	-	33,228	-	33,228	
1520	Revolving Loan Fund Management	-	-	12,000	12,000	
1521	Revolving Loan Fund Management-Cares	-	-	5,500	5,500	
1600	Water Planning	-	76,000	-	76,000	
1700	Regional Transportation Program	-	83,454	9,273	92,727	General fund match
1710	Federal Transit Administration 5304	52,059	-	13,015	65,074	General fund match
1750	Centerline Collection	-	-	25,300	25,300	General fund match
1996	Disaster Resiliency Coordinator	91,718	-	22,929	114,647	
1997	Dept. of Local Government-Cares	13,000	-	-	13,000	Local contracts
1998	Building Resilience Infrastructure and Community	-	16,347	-	16,347	
2xxx	Local contracts	-	-	146,500	146,500	Aging donation match
3400	Title III B -Admin	88,906	28,410	1,800	119,116	
3401	Title III C1 Congregate Meals-Admin	4,500	1,500	-	6,000	
3402	Title III C2 Home Delivered Meals-Admin	4,612	1,538	-	6,150	
3404	Title III E Caregiver Services-Admin	15,646	5,216	-	20,862	Aging donation match
3418	TIIE C1 ARPA	22,764	-	7,588	30,352	Aging donation match
3423	TIIE C2-ARPA	39,982	-	13,327	53,309	
3420	Title III Supportive Services	215,900	38,100	-	254,000	Aging donation match
3450	Title III E Caregiver Services	51,000	-	17,000	68,000	
3490	Aging and Disability Resource Center	23,760	47,298	-	71,058	
3492	NWD 2	1,500	-	-	1,500	
3493	CDC	4,000	-	-	4,000	
3500	State Health Insurance Program-Admin	1,670	-	-	1,670	
3510	State Health Insurance Program Training Fund	500	-	-	500	
3520	State Health Insurance Program Services	3,722	-	-	3,722	
3535	Medicare Improvement Patient & PA-ADRC (July-Aug)	816	-	-	816	
3536	Medicare Improvement Patient & PA-ADRC (Sep-Jun)	4,281	-	-	4,281	
3540	Medicare Improvement Patient & PA-AAA (Jul-Aug)	6,451	-	-	6,451	
3541	Medicare Improvement Patient & PA-AAA (Sep-Jun)	9,747	-	-	9,747	
3550	Functional Assessment Services Team	1,000	-	-	1,000	Aging donation match
3600	State Homecare Program-Admin	-	116,639	4,320	120,959	
3610	State Homecare Supportive Services	-	316,500	-	316,500	
3650	Personal Care Attendant Program	-	9,950	-	9,950	
3660	Personal Care Attendant Program-Coordination	-	10,200	-	10,200	
3670	Personal Care Attendant Program - Evaluation	-	1,500	-	1,500	
3900	Participant Directed Services (PDS)	-	1,438,200	-	1,438,200	
3950	Veteran Directed Care Services (VDS)	-	14,616	-	14,616	
	TOTAL DIRECT	802,113	2,486,291	353,220	3,641,624	
		-	-	-	-	
	Aging Pass Thru	1,652,000	950,000	316,316	2,918,316	
	PDS Pass Thru	-	4,800,000	-	4,800,000	
	VDS Pass Thru	-	62,000	-	62,000	
	TOTAL PASS THRU	1,652,000	5,812,000	316,316	7,780,316	
	GRAND TOTAL	2,454,113	8,298,291	669,536	11,421,940	