

BARREN RIVER AREA DEVELOPMENT DISTRICT

FY19 -EXPENSES BUDGET

GRANT #	DESCRIPTION	PERSONNEL	TRAVEL	TRAIN	MKT	AD	DUE	INS	DEPREC	MEETING	PHONE	POSTAGE	PRINT	SUPPLIE	COMPUTER	CONTRACT	OTHER	INDIRECT	TOTAL EXP.
1100	General fund/reg si	31,808	7,000	1,000	-	-	0	15,000	1,085	-	11,850	0	100	100	9,450	10,000	5,000	9,999	102,393
1200	Economic Developr	62,935	1,300	2,000	-	-	-	300	-	0	0	150	300	100	-	0	0	19,784	86,869
1250	Community Develo	28,571	1,600	1,300	-	2,000	-	-	-	0	0	250	200	-	0	0	0	8,981	42,903
1300	Appalachian Regior	57,374	1,800	1,800	-	-	-	1,000	-	0	0	50	250	100	-	0	0	18,036	80,410
1400	Management Assis	33,431	1,100	1,500	-	-	-	450	-	-	0	100	200	100	0	0	0	10,509	47,391
1500	Program Managem	10,257	100	-	-	-	0	0	-	0	0	150	120	50	0	0	0	3,224	13,902
1520	Revolving Loan Fun	456	-	0	-	-	0	0	-	100	0	50	50	0	0	0	0	143	800
1600	Water Planning	50,671	1,500	3,600	-	-	0	500	-	736	1,200	0	100	500	2,050	0	0	15,929	76,886
1700	Regional Transport	57,488	800	3,500	-	-	-	700	-	160	500	80	250	100	2,491	0	2,500	18,072	86,641
1710	Federal Transit Adr	16,761	800	-	-	-	0	400	-	-	0	400	160	-	-	0	2,000	5,269	25,790
1750	Centerline Collectic	15,076	560	-	-	-	-	-	-	-	0	-	20	-	750	0	0	4,739	21,146
2030	Local contract	51,769	1,000	500	-	3,300	-	100	-	704	1,000	100	300	-	2,500	4,600	1,000	16,274	83,147
3400	Title III B Supportiv	81,667	2,000	4,000	-	750	-	350	-	0	280	800	500	350	-	2,000	-	25,672	118,369
3401	Title III C 1 Congreg	7,297	250	-	-	200	-	30	-	0	0	15	30	-	-	0	0	2,294	10,116
3402	Title III C2 Home Di	7,441	250	-	-	200	-	30	-	0	0	15	30	-	-	0	0	2,339	10,305
3404	Title III- E Caregiver	12,504	100	0	-	100	-	40	-	-	0	15	30	-	-	0	0	3,931	16,719
3420	Title III Case Manag	114,631	4,900	-	-	100	-	0	-	0	150	75	450	800	8,230	0	0	36,035	165,371
3450	National Family Cai	39,306	1,000	1,000	-	0	15	-	-	0	0	600	400	250	-	0	0	12,356	54,928
3490	Aging and Disabilit	61,581	500	-	4,300	-	0	324	-	100	0	100	100	-	-	0	-	19,358	86,363
3500	State Health Insura	1,272	150	0	-	-	0	0	-	0	0	15	20	0	0	0	0	400	1,858
3510	State Health Insura	456	0	0	-	0	0	0	-	0	0	0	0	0	0	0	0	143	600
3520	State Health Insura	2,789	200	-	-	0	0	0	-	0	0	-	442	-	0	0	0	877	4,308
3535	Medicare Improver	3,077	50	-	125	-	0	0	-	0	0	0	0	0	0	0	-	967	4,220
3536	Medicare Improver	1,368	50	0	-	0	0	0	-	-	0	0	0	0	0	0	0	430	1,849
3540	Medicare Improver	5,617	300	-	-	-	0	0	-	0	0	30	60	-	0	0	0	1,766	7,772
3541	Medicare Improver	2,325	50	-	400	-	0	0	-	0	0	50	10	0	0	0	0	731	3,565
3550	Functional Assessr	807	-	0	-	0	0	0	-	0	0	0	0	0	0	0	0	254	1,061
3600	State Homecare Pri	87,494	500	-	-	1,100	-	350	-	0	300	150	250	100	-	0	-	27,504	117,748
3610	State Homecare Pri	172,336	5,000	200	-	150	-	-	-	0	150	50	800	900	6,600	0	0	54,175	240,361
3650	Personal Care Attel	15,456	100	150	-	223	0	0	-	50	0	120	50	0	0	0	-	4,859	21,008
3660	Personal Care Attel	8,188	100	-	-	-	0	450	-	-	0	50	40	0	720	0	0	2,574	12,122
3670	Personal Care Attel	2,013	200	0	-	0	0	0	-	0	0	0	-	0	0	0	0	633	2,846
3720	Geriatric Workforc	7,835	300	0	-	0	0	0	-	0	0	0	-	0	0	1,000	0	2,463	11,598
3900	Consumer Directed	428,388	25,000	1,000	-	700	500	-	-	300	1,000	850	3,000	5,000	3,220	-	550	134,666	604,174
3910	Consumer Directed	148,760	100	1,000	-	0	0	50	-	0	0	2,600	650	475	850	5,517	0	46,764	206,766
FY19 TOTAL ADMIN		1,629,209	58,660	22,550	4,825	8,823	20,589	1,085	1,600	15,100	1,880	7,065	9,312	8,425	36,861	21,117	13,050	512,152	2,372,305

Aging pass thru
CDO pass thru

2,400,000
2,900,000

TOTAL PASS THRU

5,300,000

GRAND TOTAL

7,672,305