

**BARREN RIVER AREA DEVELOPMENT DISTRICT
FY'20 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	-	-	104,210	104,210
1200	Economic Development Administration	66,667	16,667	-	83,333
1250	Community Development Block Grant	21,837	21,837	-	43,674
1300	Appalachian Regional Commission	44,510	40,632	-	85,142
1400	Management Assistance	-	35,158	-	35,158
1500	Program Management	-	11,719	-	11,719
1520	Revolving Loan Fund Management	-	-	14,720	14,720
1600	Water Planning	-	76,000	-	76,000
1700	Regional Transportation Program	-	78,067	8,674	86,741
1710	Federal Transit Administration 5304	16,000	-	4,000	20,000
1750	Centerline Collection	-	-	23,000	23,000
2030	Local contract	-	-	106,000	106,000
3400	Title III B Supportive Services	81,511	23,729	4,368	109,608
3401	Title III C 1 Congregate meals	6,600	3,400	-	10,000
3402	Title III C2 Home Delivered Meals	6,600	3,400	-	10,000
3404	Title III- E Caregiver Services	15,240	5,080	-	20,320
3420	Title III Case Manager	130,895	23,100	-	153,995
3450	Title III E Case Manager	34,732	-	11,578	46,310
3490	Aging and Disability Resource Center	21,600	71,600	-	93,200
3500	State Health Insurance Program	1,608	-	-	1,608
3510	State Health Insurance Program training (TF)	500	-	-	500
3520	State Health Insurance Program-CM	3,682	-	-	3,682
3535	Medicare Improvement Patient and PA-ADRC 1(Oct-Jun)	4,180	-	-	4,180
3536	Medicare Improvement Patient and PA-ADRC 2 (Jul Sep)	1,393	-	-	1,393
3540	Medicare Improvement Patient and PA- AAA 1(Oct-Jun)	6,983	-	-	6,983
3541	Medicare Improvement Patient and PA- AAA 2(Jul-Sep)	2,327	-	-	2,327
3550	Functional Assessment Services Team	1,000	-	-	1,000
3600	State Homecare Program	-	117,902	4,200	122,102
3610	State Homecare Program Case Management	-	227,000	-	227,000
3650	Personal Care Attendant Program	-	9,800	-	9,800
3660	Personal Care Attendant Program-Coordination	-	12,164	-	12,164
3670	Personal Care Attendant Program - Evaluation	-	2,815	-	2,815
3720	Geriatric Workforce Enhancement Program	1,000	-	-	1,000
3900	Participant Directed Services Support Broker	-	582,000	-	582,000
3910	Participant Directed Services Fiscal Manager	-	379,200	-	379,200
3950	Veteran Directed Care Services	-	2,115	-	2,115
<u>TOTAL ADMIN REVENUE</u>		<u>468,865</u>	<u>1,741,270</u>	<u>280,750</u>	<u>2,490,885</u>
	Aging pass thru	1,151,640	950,924	299,587	2,402,151
	PDS pass thru	-	3,900,000	-	3,900,000
<u>TOTAL PASS THRU REVENUE</u>		<u>1,151,640</u>	<u>4,850,924</u>	<u>299,587</u>	<u>6,302,151</u>
<u>GRAND TOTAL REVENUE</u>		<u>1,620,505</u>	<u>6,592,194</u>	<u>580,337</u>	<u>8,793,036</u>