

**BARREN RIVER AREA DEVELOPMENT DISTRICT
FY'21 BUDGETED REVENUE**

<u>GRANT #</u>	<u>DESCRIPTION</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>LOCAL</u>	<u>TOTAL</u>
1100	General fund/reg support			82,506	82,506
1200	Economic Development Administration	66,667	16,667		83,333
1250	Community Development Block Grant	25,285	25,285		50,570
1300	Appalachian Regional Commission	44,510	44,510		89,020
1400	Management Assistance	-	26,247		26,247
1500	Program Management	-	8,750		8,750
1520	Revolving Loan Fund Management			11,672	11,672
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			25,300	25,300
1995	Multi-Hazard Mitigation Plan	93,750	15,000	16,250	125,000
1996	Disaster Resiliency Coordinator	86,818		21,704	108,522
2030	Local contract			181,500	181,500
3400	Title III B Supportive Services	81,517	24,109	4,368	109,994
3401	Title III C 1 Congregate meals	6,879	3,493	-	10,372
3402	Title III C2 Home Delivered Meals	6,744	3,448	-	10,192
3404	Title III- E Caregiver Services	15,269	5,057	33	20,359
3408	Covid C1	1,500		500	2,000
3410	Cares	70,118		22,629	92,747
3420	Title III Case Manager	140,278	24,289		164,567
3450	Title III E Case Manager	37,500		12,500	50,000
3490	Aging and Disability Resource Center	22,032	70,032		92,064
3500	State Health Insurance Program	1,419			1,419
3510	State Health Insurance Program training (TF)	500			500
3520	State Health Insurance Program-CM	3,687			3,687
3535	Medicare Improvement Patient & PA-ADRC 1(Jul-Sep)	2,351			2,351
3536	Medicare Improvement Patient & PA-ADRC 2(Oct-June)	4,360			4,360
3540	Medicare Improvement Patient & PA- AAA 1(Jul-Sep)	3,403			3,403
3541	Medicare Improvement Patient & PA- AAA 1(Oct-June)	9,119			9,119

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3550	Functional Assessment Services Team	1,000			1,000
3600	State Homecare Program		116,933	4,320	121,253
3610	State Homecare Program Case Management		233,678	-	233,678
3650	Personal Care Attendant Program		9,800		9,800
3660	Personal Care Attendant Program-Coordination		12,863		12,863
3670	Personal Care Attendant Program-Evaluation		1,500		1,500
3900	Participant Directed Services		1,131,300		1,131,300
3950	Veteran Directed Care Services		12,600		12,600
	<u>Total Admin</u>	<u>740,706</u>	<u>1,939,627</u>	<u>395,956</u>	<u>3,076,289</u>
	Aging pass thru	1,252,000	950,000	296,000	2,498,000
	PDS pass thru		4,700,000		4,700,000
	Veteran pass thru		73,500		73,500
	Total pass thru	1,252,000	5,723,500	296,000	7,271,500
	<u>Grand total</u>	<u>1,992,706</u>	<u>7,663,127</u>	<u>691,956</u>	<u>10,347,789</u>