

BARREN RIVER AREA DEVELOPMENT DISTRICT

FY'23 EXPENDITURES BUDGET

GRANT	DESCRIPTION	PERSONNEL	TRAVEL	TRAIN	MKT	AD	DUES	INS	DEP	MEETING	PHONE	POST	PRINT	SUPPL	TECH	CONTRA	OTHER	INDIRECT	TOTAL
1100	General Fund/Reg Support	18,053	8,000	5,000	1,300	-	21,500	1,280	737	10,350	112	200	200	700	-	4,000	-	4,307	75,739
1200	Economic Development Administration	104,742	1,500	3,600	-	90	41	-	-	-	-	10	500	100	550	-	-	24,988	136,121
1250	Community Development Block Grant	38,851	700	500	-	534	800	-	-	-	-	212	125	38	-	-	-	9,268	51,028
1300	Appalachian Regional Commission	79,160	1,400	1,500	-	546	2,000	-	-	-	-	50	100	370	540	-	-	18,885	104,551
1400	Management Assistance	78,599	500	1,600	-	-	110	-	-	-	-	50	70	-	50	-	-	18,751	99,730
1500	Program Management	26,431	100	200	-	-	20	-	-	-	-	10	40	20	50	-	-	6,305	33,176
1520	Revolving Loan Fund Management	1,004	-	-	-	-	-	-	-	-	-	-	100	-	-	-	9,000	240	10,343
1521	Revolving Loan Fund Management-Cares	1,004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500	240	5,743
1600	Water Planning	56,509	480	695	-	99	575	-	-	800	-	150	250	50	2,161	-	-	13,481	75,250
1700	Regional Transportation Program	53,847	900	2,795	-	-	500	-	160	347	-	50	160	500	1,500	-	100	12,846	73,705
1710	Federal Transit Administration 5304	21,836	240	275	-	-	450	-	-	-	-	470	50	100	280	-	-	5,209	28,910
1750	Centerline Collection	18,588	600	100	-	-	-	-	-	-	-	-	100	-	885	-	-	4,434	24,707
1996	Disaster Resiliency Coordinator	83,495	1,000	2,342	500	-	50	-	-	-	-	100	168	300	-	-	-	19,919	107,874
1997	Dept. of Local Government-Cares	10,354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,470	12,824
1998	Building Resilience Infrastructure and Comr	8,845	500	-	-	-	-	-	-	-	-	100	100	2,452	-	2,240	-	2,110	16,347
2xxx	Local contracts	88,423	1,000	500	-	2,500	100	-	704	1,000	-	100	300	300	2,500	4,600	1,000	21,095	124,121
3400	Title III B -Admin	89,353	717	2,364	-	2,300	319	-	-	-	-	400	400	780	100	-	1,200	21,317	119,249
3401	Title III C1 Congregate Meals-Admin	4,887	-	-	-	-	16	-	-	-	-	10	10	10	5	-	-	1,166	6,104
3402	Title III C2 Home Delivered Meals-Admin	4,916	-	-	-	-	10	-	-	-	-	10	15	10	5	-	-	1,173	6,139
3404	Title III E Caregiver Services-Admin	16,891	15	2	-	-	70	-	-	-	-	50	40	30	10	-	-	4,030	21,137
3418	TIII C1 ARPA	24,511	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,848	30,359
3423	TIII C2-ARPA	42,703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,187	52,890
3420	Title III Supportive Services	190,863	4,800	-	-	-	-	-	-	-	-	600	300	2,000	9,307	-	-	45,533	253,403
3450	Title III E Caregiver Services	52,971	635	-	-	-	10	-	-	-	-	900	500	110	100	-	-	12,637	67,863
3490	Aging and Disability Resource Center	54,120	50	-	3,000	-	180	-	-	-	-	20	20	150	45	34	-	12,911	70,530
3492	NWD 2	1,393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	332	1,726
3493	CDC	3,260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	778	4,038
3500	State Health Insurance Program-Admin	1,263	-	-	-	-	-	-	-	-	-	2	2	-	-	-	-	301	1,568
3510	State Health Insurance Program Training Fu	544	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	130	674
3520	State Health Insurance Program Services	2,833	100	-	-	-	-	-	-	-	-	20	10	-	-	-	-	676	3,639
3535	Medicare Improvement Patient & PA-ADRC	535	70	-	-	-	-	-	-	-	-	5	50	-	-	-	-	128	787
3536	Medicare Improvement Patient & PA-ADRC	3,371	-	-	-	-	-	-	-	-	-	-	-	38	-	-	-	804	4,213
3540	Medicare Improvement Patient & PA-AAA (	4,478	150	-	-	-	-	-	-	-	-	100	100	-	-	-	-	1,068	5,896
3541	Medicare Improvement Patient & PA-AAA (	8,472	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,021	10,643
3550	Functional Assessment Services Team	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	-	1,000
3600	State Homecare Program-Admin	96,046	350	250	-	500	300	-	-	-	-	200	200	300	38	-	-	22,913	121,098
3610	State Homecare Supportive Services	240,388	6,000	-	-	-	-	-	-	-	-	500	450	2,000	9,202	-	-	57,348	315,888
3650	Personal Care Attendant Program	7,893	-	-	-	-	-	-	-	-	-	160	20	-	-	-	-	1,883	9,956
3660	Personal Care Attendant Program-Coordina	7,108	80	-	-	-	328	-	-	-	-	10	15	-	962	-	-	1,696	10,198
3670	Personal Care Attendant Program - Evaluati	1,163	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	277	1,541
3900	Participant Directed Services (PDS)	1,018,683	22,000	1,200	-	1,000	500	-	-	300	2,600	1,000	1,000	2,000	16,150	1,000	178,200	243,023	1,488,656
3950	Veteran Directed Care Services (VDS)	9,970	500	-	-	-	-	-	-	-	-	50	50	50	23	-	-	2,378	13,021
<b>TOTAL ADMIN</b>		<b>2,578,353</b>	<b>52,637</b>	<b>22,923</b>	<b>4,800</b>	<b>7,569</b>	<b>27,879</b>	<b>1,280</b>	<b>1,601</b>	<b>12,797</b>	<b>2,712</b>	<b>5,539</b>	<b>5,445</b>	<b>13,408</b>	<b>44,463</b>	<b>11,874</b>	<b>194,000</b>	<b>615,107</b>	<b>3,602,387</b>
Aging Pass Thru																			2,918,316
PDS Pass Thru																			4,800,000
VDS Pass Thru																			62,000
<b>TOTAL PASSTHRU</b>																			<b>7,780,316</b>
<b>GRAND TOTAL</b>																			<b>11,382,703</b>