

KIPDA FY 21 Summary of Elements	FY 21 Budget	Expenses 8/31/2020	Budget Balance	% of Budget to Date
Community & Economic Dev	105,902	10,070	95,832	9.51%
Community Dev Block Grant	10,000	13,364	(3,364)	133.64%
EDA	83,334	3,867	79,467	4.64%
Program Administration	57,260	13,280	43,980	23.19%
WRIS Maintenance	61,000	4,171	56,829	6.84%
Nightingale	44,400	3,167	41,233	7.13%
Hite Creek	103,600	3,456	100,144	3.34%
Henry County Comp Plan	2,500	1,259	1,241	50.36%
Shepherdsville GPS	50,000	26,189	23,811	52.38%
Mt. Washington GPS	7,132	187	6,945	2.62%
Lebanon Junction	15,750	1,618	14,132	10.27%
LaGrange SRF	5,924	62	5,862	1.05%
EDA Covid-19 Repsonse	196,000	193	195,807	0.10%
<b>CED Totals</b>	<b>742,802</b>	<b>80,883</b>	<b>661,919</b>	<b>10.89%</b>
System Monitoring	589,459	82,934	506,525	14.07%
Long Range Plan	753,872	132,590	621,282	17.59%
Short Range Plan	183,554	26,472	157,082	14.42%
Administration	709,395	59,697	649,698	8.42%
Transit Studies	43,124	16,125	26,999	37.39%
Commuter Pool	2,336,709	184,494	2,152,215	7.90%
Statewide Planning	89,519	16,858	72,661	18.83%
Local Road Updates	21,800	485	21,315	2.22%
Air Pollution	250,000	-	250,000	0.00%
Tarc Study	281,250	-	281,250	0.00%
<b>Transportation Totals</b>	<b>5,258,682</b>	<b>519,655</b>	<b>4,739,027</b>	<b>9.88%</b>
Area Agency Admin - Title III	555,124	58,678	496,446	10.57%
SHIP Admin	4,560	1,320	3,240	28.95%
KY Caregivers Admin	24,244	1,795	22,449	7.40%
Homecare Admin	363,528	64,353	299,175	17.70%
Title III B In-House Services	75,296	15,867	59,429	21.07%
IIID In-House Services	62,020	12,073	49,947	19.47%
IIIE Caregivers In-house	160,000	26,849	133,151	16.78%
SHIP In-House Services	86,637	11,907	74,730	13.74%
HC Assessment & Case Mgmt.	900,918	141,276	759,642	15.68%
KY Caregivers In-House	56,784	3,887	52,897	6.85%
ADRC	249,667	38,118	211,549	15.27%
ADRC Medicaid	189,000	22,349	166,651	11.82%
FAST	1,000	7	993	0.70%
MIPPA	55,508	2,454	53,054	4.42%
Medicaid Support Broker & Fin Mgmt.	1,451,561	230,785	1,220,776	15.90%
In Person Assisters	1,000,000	109,375	890,625	10.94%
FASI	-	-	-	0.00%
GWEP Grants	19,612	1,360	18,252	6.93%
Mental Health Coalition	16,040	71	15,969	0.44%
Special Projects	60,775	7,774	53,001	12.79%
<b>Social Services Totals</b>	<b>5,332,274</b>	<b>750,298</b>	<b>4,581,976</b>	<b>14.07%</b>
Local Funds Other	105,109	2,664	102,445	2.53%
Local Funds for Expenses in Excess of Revenues	-	-	-	-
Local Funds - Transfer for Program	-	52,731	-	-
	-	-	-	-
<b>Agency Operating Costs</b>	<b>11,438,867</b>	<b>1,406,231</b>	<b>10,032,636</b>	<b>12.29%</b>
<b>Aging - Program Related</b>	<b>17,847,296</b>	<b>2,223,264</b>	<b>15,624,032</b>	<b>12.46%</b>
<b>TOTAL</b>	<b>29,286,163</b>	<b>3,629,495</b>	<b>25,656,668</b>	<b>12.39%</b>