

KIPDA FY 21 Summary of Elements	FY 21 Budget	Expenses 9/30/2020	Budget Balance	% of Budget to Date
Community & Economic Dev	105,902	18,097	87,805	17.09%
Community Dev Block Grant	10,000	12,625	(2,625)	126.25%
EDA	83,334	7,522	75,812	9.03%
Program Administration	57,260	22,111	35,149	38.62%
WRIS Maintenance	61,000	9,128	51,872	14.96%
Nightingale	44,400	4,699	39,701	10.58%
Hite Creek	103,600	4,701	98,899	4.54%
Henry County Comp Plan	2,500	1,498	1,002	59.92%
Shepherdsville GPS	50,000	41,059	8,941	82.12%
Mt. Washington GPS	7,132	176	6,956	2.47%
Hazard Mitigation Plan	-	2,660	(2,660)	#DIV/0!
Lebanon Junction	15,750	2,349	13,401	14.91%
LaGrange SRF	5,924	367	5,557	6.20%
EDA Covid-19 Repsonse	196,000	10,948	185,052	5.59%
<b>CED Totals</b>	<b>742,802</b>	<b>137,940</b>	<b>604,862</b>	<b>18.57%</b>
System Monitoring	589,459	127,440	462,019	21.62%
Long Range Plan	753,872	197,236	556,636	26.16%
Short Range Plan	183,554	50,785	132,769	27.67%
Administration	709,395	102,305	607,090	14.42%
Transit Studies	43,124	16,125	26,999	37.39%
Commuter Pool	2,336,709	261,851	2,074,858	11.21%
Statewide Planning	89,519	28,718	60,801	32.08%
Local Road Updates	21,800	4,116	17,684	18.88%
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>788,576</b>	<b>4,470,106</b>	<b>15.00%</b>
Area Agency Admin - Title III	555,124	89,615	465,509	16.14%
SHIP Admin	4,560	2,317	2,243	50.81%
KY Caregivers Admin	24,244	2,708	21,536	11.17%
Homecare Admin	363,528	83,668	279,860	23.02%
Title III B In-House Services	75,296	19,826	55,470	26.33%
IIID In-House Services	62,020	16,627	45,393	26.81%
IIIE Caregivers In-house	160,000	40,439	119,561	25.27%
SHIP In-House Services	86,637	18,165	68,472	20.97%
HC Assessment & Case Mgmt.	900,918	244,338	656,580	27.12%
KY Caregivers In-House	56,784	13,100	43,684	23.07%
ADRC	249,667	54,877	194,790	21.98%
ADRC Medicaid	189,000	33,799	155,201	17.88%
FAST	1,000	405	595	40.50%
MIPPA	55,508	28,733	26,775	51.76%
Medicaid Support Broker & Fin Mgmt.	1,451,561	380,546	1,071,015	26.22%
In Person Assisters	1,000,000	173,749	826,251	17.37%
FASI	-	-	-	0.00%
GWEP Grants	19,612	3,166	16,446	16.14%
Mental Health Coalition	16,040	410	15,630	2.56%
Special Projects	60,775	16,657	44,118	27.41%
<b>Social Services Totals</b>	<b>5,332,274</b>	<b>1,223,145</b>	<b>4,109,129</b>	<b>22.94%</b>
Local Funds Other	105,109	3,103	102,006	2.95%
Local Funds for Expenses in Excess of Revenues	-	-	-	-
Local Funds - Transfer for Program	-	106,601	-	-
	-	-	-	-
<b>Agency Operating Costs</b>	<b>11,438,867</b>	<b>2,259,365</b>	<b>9,179,502</b>	<b>19.75%</b>
<b>Aging - Program Related</b>	<b>17,847,296</b>	<b>2,899,440</b>	<b>14,947,856</b>	<b>16.25%</b>
<b>TOTAL</b>	<b>29,286,163</b>	<b>5,158,805</b>	<b>24,127,358</b>	<b>17.62%</b>