

KIPDA FY 23 Summary of Elements	FY 23 Budget	Expenses 10/31/2022	Budget Balance	% of Budget to Date
Community & Economic Dev	206,801	57,669	149,132	27.89%
DLG - CDBG	47,374	5,435	41,939	11.47%
EDA	83,674	23,126	60,548	27.64%
Program Administration	204,640	17,999	186,641	8.80%
ARPA Projects 30300	313,161	3,630	309,531	1.16%
CWG	164,804	19,778	145,026	12.00%
CDBG-CV Projects 30500	6,300	-	6,300	0.00%
WRIS Maintenance	61,000	18,500	42,500	30.33%
Nightingale MSD SRF	4,389	-	4,389	0.00%
MSD Multi	200,307	3,388	196,919	1.69%
MSD Ash Ave	50,000	-	50,000	0.00%
MSD Ohio River	50,000	-	50,000	0.00%
Hite Creek MSD	86,952	7,740	79,212	8.90%
Hardy Creek CDBG	-	498	(498)	#DIV/0!
Angel's Envy CDBG	25,000	6,318	18,682	25.27%
North Shelby GPS	65,000	-	65,000	0.00%
Bullitt Cty Roe Hill CDBG	23,860	3,259	20,601	13.66%
Lebanon Junction	279	-	279	0.00%
EDA Covid-19 Response	109,087	42,848	66,239	39.28%
Angel's Envy EDA	35,000	6,354	28,646	18.15%
Bedford CDBG	20,824	10,390	10,434	49.89%
LWC Roe Hill SRF	23,894	3,336	20,558	13.96%
Weiland CDBG	28,751	14,161	14,590	49.25%
CED Totals	1,811,097	244,429	1,566,668	13.50%
System Monitoring	515,105	170,326	344,779	33.07%
Long Range Plan	672,880	253,246	419,634	37.64%
Short Range Plan	268,488	62,863	205,625	23.41%
Administration	411,811	112,006	299,805	27.20%
Indiana MPO Conference	23,528	27,418	(3,890)	116.53%
MPO Contracts	353,088	45,582	307,506	12.91%
Commuter Pool	1,635,433	273,413	1,362,020	16.72%
Statewide Planning	95,504	38,267	57,237	40.07%
Local Road Updates	21,800	2,499	19,301	11.46%
Floyd Co Transit	312,500	-	312,500	0.00%
Air Pollution - CMAQ	250,000	-	250,000	0.00%
Oldham Cty 329 Study MPO	48,000	-	48,000	0.00%
Oldham Cty 329 Study Discretionary	125,000	-	125,000	0.00%
5303 TARC Fleet Electrification	36,525	27,926	8,599	76.46%
5303 TARC Fleet Mobility	51,146	50,434	712	98.61%
Clarksville Study	93,750	-	93,750	0.00%
Louisville ITS Study	250,000	-	250,000	0.00%
New Albany Study	300,000	-	300,000	0.00%
Transportation Totals	5,464,558	1,063,980	4,400,578	19.47%
Area Agency Admin - Title III	676,263	208,073	468,190	30.77%
SHIP Admin	5,324	1,725	3,599	32.40%
KY Caregivers Admin	24,243	2,637	21,606	10.88%
Homecare Admin	318,036	91,163	226,873	28.66%
Title III B In-House Services	77,745	14,284	63,461	18.37%
IIID In-House Services	34,685	1,529	33,156	4.41%
IIIE Caregivers In-house	273,279	87,877	185,402	32.16%
SHIP In-House Services	104,676	35,575	69,101	33.99%
HC Assessment & Case Mgmt.	900,021	237,130	662,891	26.35%
KY Caregivers In-House	88,846	28,873	59,973	32.50%
ADRC	446,750	147,968	298,782	33.12%
ADRC No Wrong Door	51,248	29,139	22,109	56.86%
ADRC Medicaid	330,000	67,145	262,855	20.35%
ADRC Medicaid CDC	40,266	39,268	998	97.52%
MIPPA	157,677	9,315	148,362	5.91%
Medicaid Support Broker & Fin Mgmt.	1,589,239	442,015	1,147,224	27.81%
KHBE	2,291,875	270,944	2,020,931	11.82%
GWEP Grant	19,638	-	19,638	0.00%
Special Projects	48,600	18,447	30,153	37.96%
Social Services Totals	7,478,411	1,733,107	5,745,304	23.17%
Local Funds Other	25,000	8,417	16,583	33.67%
Local Funds - Transfer for Program	-	150,933	-	-
Agency Operating Costs	14,779,066	3,200,866	11,578,200	21.66%
Aging - Program Related	18,807,767	5,325,018	13,482,749	28.31%
TOTAL	33,586,833	8,525,884	25,060,949	25.38%