

<b>KIPDA</b>	<b>FY 23</b>	<b>Expenses</b>	<b>Budget</b>	<b>% of Budget</b>
<b>FY 23 Summary of Elements</b>	<b>Budget</b>	<b>12/31/2022</b>	<b>Balance</b>	<b>to Date</b>
Community & Economic Dev	206,801	85,797	121,004	41.49%
DLG - CDBG	47,374	25,566	21,808	53.97%
EDA	83,674	46,153	37,521	55.16%
Program Administration	204,640	18,921	185,719	9.25%
ARPA Projects 30300	313,161	6,630	306,531	2.12%
CWG	164,804	25,443	139,361	15.44%
CDBG-CV Projects 30500	6,300	-	6,300	0.00%
WRIS Maintenance	61,000	32,082	28,918	52.59%
Nightingale MSD SRF	4,389	-	4,389	0.00%
MSD Multi	200,307	5,381	194,926	2.69%
MSD Ash Ave	50,000	885	49,115	1.77%
MSD Ohio River	50,000	-	50,000	0.00%
Hite Creek MSD	86,952	9,449	77,503	10.87%
Hardy Creek CDBG	-	508	(508)	#DIV/0!
Angel's Envy CDBG	25,000	6,899	18,101	27.60%
North Shelby GPS	65,000	-	65,000	0.00%
Bullitt Cty Roe Hill CDBG	23,860	4,262	19,598	17.86%
Lebanon Junction	279	-	279	0.00%
EDA Covid-19 Response	109,087	110,486	(1,399)	101.28%
Angel's Envy EDA	35,000	7,386	27,614	21.10%
Bedford CDBG	20,824	13,634	7,190	65.47%
LWC Roe Hill SRF	23,894	4,340	19,554	18.16%
Weiland CDBG	28,751	15,954	12,797	55.49%
<b>CED Totals</b>	<b>1,811,097</b>	<b>419,776</b>	<b>1,391,321</b>	<b>23.18%</b>
System Monitoring	515,105	231,903	283,202	45.02%
Long Range Plan	672,880	387,267	285,613	57.55%
Short Range Plan	268,488	91,091	177,397	33.93%
Administration	411,811	161,734	250,077	39.27%
Indiana MPO Conference	23,528	29,522	(5,994)	125.48%
MPO Contracts	353,088	75,666	277,422	21.43%
Commuter Pool	1,635,433	378,884	1,256,549	23.17%
Statewide Planning	95,504	52,623	42,881	55.10%
Local Road Updates	21,800	9,057	12,743	41.55%
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	4,699	89,051	5.01%
Louisville ITS Study	250,000	-	250,000	0.00%
New Albany Study	300,000	-	300,000	0.00%
<b>Transportation Totals</b>	<b>5,464,558</b>	<b>1,500,806</b>	<b>3,963,752</b>	<b>27.46%</b>
Area Agency Admin - Title III	676,263	271,530	404,733	40.15%
SHIP Admin	5,324	1,931	3,393	36.27%
KY Caregivers Admin	24,243	3,920	20,323	16.17%
Homecare Admin	318,036	135,012	183,024	42.45%
Title III B In-House Services	77,745	17,675	60,070	22.73%
IIID In-House Services	34,685	1,945	32,740	5.61%
IIIE Caregivers In-house	273,279	121,959	151,320	44.63%
SHIP In-House Services	104,676	51,590	53,086	49.29%
HC Assessment & Case Mgmt.	900,021	353,113	546,908	39.23%
KY Caregivers In-House	88,846	42,004	46,842	47.28%
ADRC	446,750	219,385	227,365	49.11%
ADRC No Wrong Door	51,248	30,194	21,054	58.92%
ADRC Medicaid	330,000	102,413	227,587	31.03%
ADRC Medicaid CDC	40,266	39,457	809	97.99%
MIPPA	157,677	12,844	144,833	8.15%
Medicaid Support Broker & Fin Mgmt.	1,589,239	657,185	932,054	41.35%
KHBE	2,291,875	412,382	1,879,493	17.99%
GWEP Grant	19,638	-	19,638	0.00%
Special Projects	48,600	26,104	22,496	53.71%
<b>Social Services Totals</b>	<b>7,478,411</b>	<b>2,500,643</b>	<b>4,977,768</b>	<b>33.44%</b>
Local Funds Other	25,000	10,570	14,430	42.28%
Local Funds - Transfer for Program	-	213,102	-	-
<b>Agency Operating Costs</b>	<b>14,779,066</b>	<b>4,644,897</b>	<b>10,134,169</b>	<b>31.43%</b>
<b>Aging - Program Related</b>	<b>18,807,767</b>	<b>8,737,639</b>	<b>10,070,128</b>	<b>46.46%</b>
<b>TOTAL</b>	<b>33,586,833</b>	<b>13,382,536</b>	<b>20,204,297</b>	<b>39.84%</b>