

| KIPDA FY 23 Summary of Elements | FY 23 Budget | Expenses 1/31/2023 | Budget Balance | % of Budget to Date |
|---|----------------------------------|---------------------------------|--------------------------------|--------------------------------|
| Community & Economic Dev | 206,801 | 106,460 | 100,341 | 51.48% |
| DLG - CDBG | 47,374 | 30,081 | 17,293 | 63.50% |
| EDA | 83,674 | 52,059 | 31,615 | 62.22% |
| Program Administration | 204,640 | 24,708 | 179,932 | 12.07% |
| ARPA Projects 30300 | 313,161 | 11,415 | 301,746 | 3.65% |
| CWG | 164,804 | 26,348 | 138,456 | 15.99% |
| CDBG-CV Projects 30500 | 6,300 | - | 6,300 | 0.00% |
| WRIS Maintenance | 61,000 | 37,960 | 23,040 | 62.23% |
| Nightingale MSD SRF | 4,389 | - | 4,389 | 0.00% |
| MSD Multi | 200,307 | 7,737 | 192,570 | 3.86% |
| MSD Ash Ave | 50,000 | 2,660 | 47,340 | 5.32% |
| MSD Ohio River | 50,000 | - | 50,000 | 0.00% |
| Hite Creek MSD | 86,952 | 9,962 | 76,990 | 11.46% |
| Hardy Creek CDBG | - | 520 | (520) | #DIV/0! |
| Angel's Envy CDBG | 25,000 | 7,468 | 17,532 | 29.87% |
| North Shelby GPS | 65,000 | - | 65,000 | 0.00% |
| Bullitt Cty Roe Hill CDBG | 23,860 | 4,536 | 19,324 | 19.01% |
| Lebanon Junction | 279 | - | 279 | 0.00% |
| EDA Covid-19 Response | 109,087 | 111,433 | (2,346) | 102.15% |
| Angel's Envy EDA | 35,000 | 8,354 | 26,646 | 23.87% |
| Bedford CDBG | 20,824 | 14,770 | 6,054 | 70.93% |
| LWC Roe Hill SRF | 23,894 | 4,696 | 19,198 | 19.65% |
| Weiland CDBG | 28,751 | 16,919 | 11,832 | 58.85% |
| CED Totals | 1,811,097 | 478,086 | 1,333,011 | 26.40% |
| System Monitoring | 515,105 | 277,364 | 237,741 | 53.85% |
| Long Range Plan | 672,880 | 447,625 | 225,255 | 66.52% |
| Short Range Plan | 268,488 | 106,431 | 162,057 | 39.64% |
| Administration | 411,811 | 183,080 | 228,731 | 44.46% |
| 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 | 416,614 | 1,218,819 | 25.47% |
| Statewide Planning | 95,504 | 60,874 | 34,630 | 63.74% |
| Local Road Updates | 21,800 | 11,046 | 10,754 | 50.67% |
| 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% |
| Transportation Totals | 5,464,558 | 1,691,281 | 3,773,277 | 30.95% |
| Area Agency Admin - Title III | 676,263 | 320,556 | 355,707 | 47.40% |
| SHIP Admin | 5,324 | 2,591 | 2,733 | 48.67% |
| KY Caregivers Admin | 24,243 | 5,127 | 19,116 | 21.15% |
| Homecare Admin | 318,036 | 151,013 | 167,023 | 47.48% |
| Title III B In-House Services | 77,745 | 19,939 | 57,806 | 25.65% |
| IIID In-House Services | 34,685 | 2,175 | 32,510 | 6.27% |
| IIIE Caregivers In-house | 273,279 | 141,721 | 131,558 | 51.86% |
| SHIP In-House Services | 104,676 | 53,887 | 50,789 | 51.48% |
| HC Assessment & Case Mgmt. | 900,021 | 410,568 | 489,453 | 45.62% |
| KY Caregivers In-House | 88,846 | 49,491 | 39,355 | 55.70% |
| ADRC | 446,750 | 256,688 | 190,062 | 57.46% |
| ADRC No Wrong Door | 51,248 | 29,960 | 21,288 | 58.46% |
| ADRC Medicaid | 330,000 | 116,689 | 213,311 | 35.36% |
| ADRC Medicaid CDC | 40,266 | 39,706 | 560 | 98.61% |
| MIPPA | 157,677 | 17,905 | 139,772 | 11.36% |
| Medicaid Support Broker & Fin Mgmt. | 1,589,239 | 773,595 | 815,644 | 48.68% |
| KHBE | 2,291,875 | 490,965 | 1,800,910 | 21.42% |
| GWEP Grant | 19,638 | - | 19,638 | 0.00% |
| Special Projects | 48,600 | 29,718 | 18,882 | 61.15% |
| Social Services Totals | 7,478,411 | 2,912,294 | 4,566,117 | 38.94% |
| Local Funds Other | 25,000 | 13,416 | 11,584 | 53.66% |
| Local Funds - Transfer for Program | - | 239,340 | - | - |
| Agency Operating Costs Aging - Program Related | 14,779,066 18,807,767 | 5,334,417 10,197,829 | 9,444,649 8,609,938 | 36.09% 54.22% |
| TOTAL | 33,586,833 | 15,532,246 | 18,054,587 | 46.25% |