

## 2010 ESTIMATED REVENUE AREA PLAN BUDGET SUMMARY

<b>FEDERAL FUNDS</b>		<b>STATE FUNDS</b>	
Older Americans Act (OAA)		Sr. Citizens Services Act	\$2,373,689
-Title III-B, C, D, E, Elder Abuse	\$6,321,940	State Family Caregiver	\$1,739,666
-Title III-C ARRA	279,832	Prescription Drug	\$17,560
-Title V (Employment)	\$384,193	Kinship Caregiver	\$233,200
-Title V ARRA (Employment)	\$72,574	Kinship Navigator	\$84,785
-NSIP (USDA/Food)	\$510,396	Kinship Child	\$40,000
<b>Total OAA</b>	<b>\$7,568,935</b>	<b>Total State Funds</b>	<b>\$4,488,900</b>
<b>Medicaid (Title XIX)</b>		<b>City of Seattle</b>	
Title XIX (day Health Admin.)	\$31,200	General Fund	\$3,646,395
Case Mgmt, Nursing Services & Contract Mgmt	\$14,171,462	Combined Utilities	\$1,283,425
Intensive Chronic Care Mgmt (ICCM)	200,000	Water Conservation	\$44,000
Title XIX Admin. Claiming	\$923,235	SPU Water Energy Assit Program	\$48,134
Orientation	\$147,049		
Basic Health Plan Premium	\$24,726,398		
Training & Training Wages	\$1,948,209		
<b>Total Medicaid</b>	<b>\$42,147,553</b>	<b>Total City Funds</b>	<b>\$5,021,954</b>
<b>Other Federal Resources</b>		<b>Other Local</b>	
Seattle Housing Authority	\$373,000	Contribution, fees, donations, Inkind	\$2,461,638
Senior Farmers Market	\$167,784	Bequest/Emergency Fund	\$93,004
Dementia Partnership Project	\$75,815	Amy Wong Client Fund	\$17,905
King County Care Partners (LCM)	\$1,500,000	Interest on Aging Advance	\$80,000
Nursing Home Diversion	218,546	KC Hospital District 2 Levy	\$175,000
Veteran Case Management	200,000	King County Levy (PEARLS)	\$224,000
Medicare Improvement for Patients and Providers Act (MIPPA)	18,234		
PEARLS Dissemination Program	11,171		
<b>Total Other Federal</b>	<b>\$2,564,550</b>	<b>Total Other Local Funds</b>	<b>\$3,051,547</b>
<b>TOTAL FEDERAL FUNDS</b>	<b>\$52,281,038</b>	<b>TOTAL LOCAL FUNDS</b>	<b>\$12,562,401</b>
<b>GRAND TOTAL</b>		<b>\$64,843,438</b>	

## AREA PLAN BUDGET 2010 ESTIMATED REVENUE, Cont'd.

2010 ESTIMATED REVENUE	
OAA	\$7,568,935
STATE FUNDS	\$4,488,900
Medicaid (Title XIX)	\$42,147,553
City of Seattle	\$5,021,954
Other Federal Resources	\$2,564,550
Other	\$3,051,547
<b>TOTAL</b>	<b>\$64,843,438</b>

