

**AREA PLAN BUDGET
2011 ESTIMATED REVENUE**

FEDERAL FUNDS

Older Americans Act (OAA)	
-Title III-B, C, D, E, Elder Abuse	\$6,509,110
-Title V (Employment)	\$384,869
-Title V Appropriation Act	\$54,212
-NSIP (USDA/Food)	\$490,311

Total OAA \$7,438,502

Medicaid (Title XIX)

Case Mgmt, Nursing Services, Contract Mgmt, & Day Health Admin	\$14,065,331
Title XIX Admin. Claiming	\$1,138,235
Basic Health Plan Premium	\$26,321,865
Training & Training Wages	\$1,336,789

Total Medicaid \$42,862,220

Other Federal Resources

Seattle Housing Authority	\$373,000
Senior Farmers Market	\$231,879
Healthy Eating Active Living	\$133,450
King County Care Partners (LCM)	\$1,500,000
Intensive Chronic Care Mgmt (ICCM)	200,000
UW PEARLS Dissemination	12,750
Medicare Improvement for Patients and Providers Act (MIPPA)	21,673

Total Other Federal \$2,472,752

TOTAL FEDERAL FUNDS \$52,773,474

STATE FUNDS

Sr. Citizens Services Act	\$2,009,848
State Family Caregiver	\$1,753,722
Prescription Drug	\$17,560
Kinship Caregiver	\$233,201
Kinship Navigator	\$84,785
Kinship Child	\$40,000
Veteran Directed Home Services	\$61,200

Total State Funds \$4,200,316

City of Seattle

General Fund	\$3,455,598
Combined Utilities	\$1,306,795
Water Conservation	\$44,000
SPU Water Energy Assist Program	\$49,097

Total City Funds \$4,855,490

Other Local

Contribution, fees, donations, Inkind	\$2,185,438
Bequest/Emergency Fund	\$90,192
Amy Wong Client Fund	\$12,785
Interest on Aging Advance	\$80,000
KC Hospital District 2 Levy	\$200,000
King County Levy (PEARLS)	\$224,000

Total Other Local Funds \$2,792,415

TOTAL LOCAL FUNDS \$11,848,221

GRAND TOTAL \$64,621,695

2011 ESTIMATED REVENUE	
OAA	\$7,438,502
STATE FUNDS	\$4,200,316
Medicaid (Title XIX)	\$42,862,220
City of Seattle	\$4,855,490
Other Federal Resources	\$2,472,752
Other	\$2,792,415
	\$64,621,695

