## AREA PLAN BUDGET
### 2018 ESTIMATED REVENUE

### FEDERAL FUNDS
- **Older Americans Act (OAA)**
  - Title III-B, III-C, III-D, III-E: $6,449,141
- **Title VII Elder Abuse Prevention**
  - NSIP (USDA/Food): $684,931
- **Special Projects**
  - Health Home: $100,000
  - Special Project (OAA): $97,142

**Total OAA**: $7,349,100

### Medicaid (Title XIX)
- **Case Management**: $21,466,201
- **Title XIX Admin. Claiming**: $780,908
- **Core Svcs Contract Mgmt**: $1,424,738
- **Caregiver Training/Trng Wages**: $1,442,895

**Medicaid Transformation Demonstration**: $1,060,475

**KC Care Partners (FLC/Amerigroup)**: $150,000

**Total Medicaid**: $26,325,217

### Other Federal Sources
- **Seattle Housing Authority**: $398,684
- **Senior Farmers Market**: $57,331
- **Chronic Disease Self Management**: $52,592
- **Community Shuttles (WA DOT)**: $304,480
- **UW Geriatric Workforce Enhance.**: $45,000

**Total Other Federal**: $858,087

### TOTAL FEDERAL FUNDS**: $34,532,404

### STATE FUNDS
- **Sr. Citizens Services Act**: $2,184,045
- **State Family Caregiver**: $3,161,869
- **Senior Drug Education**: $17,886
- **Senior Farmers Market**: $176,995
- **Senior Nutrition (SB 5736)**: $165,279
- **Kinship Caregiver**: $185,704
- **Kinship Navigator**: $86,518
- **Dementia Capable Systems**: $29,000
- **Veteran Directed Home Services**: $22,721
- **AWHI**: $177,489

**Total State Funds**: $6,207,180

### Other Local
- **Amy Wong/Taylor Bequest Funds**: $10,500
- **Community Shuttles (King County)**: $245,520
- **Interest Income**: $63,001
- **KC Levy (PEARLS)**: $356,000
- **King County EMS**: $32,936
- **Western Health Connect (Providence)**: $30,000
- **Title XIX CSCM Fund Balance**: $398,864
- **Medicaid Transformation Demonstration Fund Balance**: $473,365

**Total Other Local Funds**: $1,610,186

### TOTAL LOCAL FUNDS**: $13,543,388

### GRAND TOTAL**: $48,075,792

### 2018 Revenue Sources

- **OAA**
- **State Funds**
- **Medicaid (Title XIX)**
- **City of Seattle**
- **Other Federal**
- **Other Local**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>City of Seattle</td>
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<tr>
<td>OAA</td>
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<tr>
<td>State Funds</td>
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<tr>
<td>Medicaid (Title XIX)</td>
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<tr>
<td>Other Federal</td>
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<tr>
<td>Other Local</td>
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- **City of Seattle Fund Balance**: $398,864
- **Medicaid Transformation Demonstration Fund Balance**: $473,365