

2006 Final Budget
Revenue
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Aging and Long-Term Care						
REVENUES						
153 133317231	Title V Employment	36,022	24,025	2,907	4,000	
153 133317232	Title V-Administration					6,000
153 133393778	DDD Nursing Services					224,581
153 133396671	SSBG Chore	874				
153 133397141	Title XIX Personal Care-Serv	597,167	992,060	2,603,806	50,000	50,000
153 133397142	Title XIX-Administration		677,598		150,000	165,000
153 133397144	COPES-Case Management	161,663			3,070,602	
153 133397146	Title XIX-Case Management	2,381,129			67,500	3,352,285
153 133397148	T19-Adult Day Health Admin	2,600	3,200	2,600	2,600	2,600
153 133397782	Title XIX Training			5,593	185,758	219,000
153 133397787	T-19 Match w/SCSA of Local	171,717	146,739	149,481	150,000	190,000
153 133404610	SCSA State Grants	347,715	341,691	283,934	444,816	345,144
153 133404622	DSHS-Care Givers Conference		1,250	1,500		
153 133404626	DSHS-Training Access	8,690	10,569	13,509	8,000	5,000
153 133404629	SMART SR Drug Education		14,333	661	17,500	17,500
153 133404630	Pharmacy Connections		21,194	182	16,100	
153 133404631	Respite Care Program	99,924	100,029	121,173	112,634	
153 133404634	Respite Care-Case Management					118,000
153 133404635	DSHS-Title XIX Aging		1,530,276			
153 133404650	Kinship Caregiver Support			12,162		6,211
153 133404681	DDD Grant in Aid	254,028	209,934	87,849	358,179	
153 133404690	DSHS-Chore		10,209			
153 133404691	SCSA Training				6,400	3,500
153 133404693	Family Caregiver Support	25,187	45,240	21,577	39,735	28,409
153 133404695	CA Project Staffingining	10,670				
153 133404696	Limited Mobility Project					83,500
153 133855147	Training - ALTC		300,162	122,404		14,000
153 133855148	Training - Contractor			88,047	100,000	11,556
153 136990017	Misc-Workshop Registration	5,541	5,137	6,266		
153 15330800001	Beginning Fund Balance					435,000
153 15333393043	Title III E	141,952	99,389	72,637	130,232	142,981
153 15333396331	Title III-B - Administration	204,662	268,902	130,499	387,318	276,097
153 15333396351	Nutrition - C-1	46,975	47,065	24,359	43,717	47,600
153 15333396352	Nutrition - C-2	55,852	51,038	25,566	56,457	49,400
153 15333396411	Title III-D - Services	22,670	28,150		30,037	12,620
153 15336111001	Investment Interest	4,567	2,162	5,044		
153 15336711020	Donation-Emergency-Yakima I&	11,133	38			
153 15336711022	Donation-Emergency-Ellensbur	1,852				
153 15336711023	Donation-Emergency-Kennewick	640	1,366	31		
153 15336711024	Donation-Emergency-Pasco	444				
153 15336711027	Donation-Emergency-Clarkston	5,037	6,564	6,774	4,000	
153 15336910001	Sale of Scrap and Junk	201	1,572	1,679		
153 15336990001	Other Misc Revenue	18,427	19,187	14,066	1,000	17,100
153 15336990026	Misc-Travel Reimbursement	4,250	1,399	3,565		
Fnd 153	Aging and Long-Term Care	4,621,590	4,960,479	3,807,869	5,436,585	5,823,084

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Aging & Long-Term Care-Program						
REVENUES						
154 133310501	Nutrition-USDA	67,083				
154 133310561	Take Charge of Your Health		4,021	2,844	30,000	20,000
154 133317235	Title V	60,158	72,923	61,273	90,000	78,000
154 133393053	Nutrition NSIP	157,658	208,779	170,409	210,000	201,324
154 133396671	SSBG Chore	14,448				
154 133397144	Copes	5,815,899		810,548		
154 133397145	Title XIX - Personal Case	1,407,451		2,419		
154 133397146	Title XIX - Case Management		12,728	6,442	8,624	8,624
154 133397784	Title XIX BHP				1,399,232	1,950,000
154 133397787	T-19 Med. Admin. Cost - I&A	12,347	4,607	2,900	7,522	2,522
154 133404610	SCSA State Grants	514,140	502,050	567,326	665,775	446,005
154 133404634	Respite Care Program	200,801	146,822	193,089	203,753	192,000
154 133404637	Respite BHP				38,000	54,000
154 133404650	Kinship Caregiver Support		12,293	81,755	105,814	56,648
154 133404651	Kinship Navigator					50,000
154 133404681	DDD Grant-In-Aid			30,625	30,000	
154 133404692	SCSA BHP				11,000	16,000
154 133404693	Family Caregiver Support	15,591	43,304	18,187	30,884	38,060
154 133404695	Chore BHP				1,700	
154 133855144	Copes		6,414,667			
154 133855145	Title XIX - Personal Case		1,867,211			
154 133855146	Agency Workers Health Ins		1,185,321	331,466		
154 133855671	SSBG Chore		6,187			
154 15433393043	Title III E	110,689	104,192	60,328	169,768	213,000
154 15433395521	Elder Abuse	11,144	4,690	4,045	8,000	8,750
154 15433396331	Title III-B	412,062	336,485	211,503	455,762	452,655
154 15433396351	Nutrition - C1	422,778	440,250	276,533	427,204	474,698
154 15433396352	Nutrition - C2	502,672	489,881	359,262	538,218	486,278
154 15433396411	Title III-D	5,689	14,629	24,428	19,860	40,350
154 15436111001	Investment Interest	1,927	1,179	7,146		
154 15436711012	Donations-United Way	4,297	3,685	3,395	3,600	3,600
154 15436990001	Other Misc Revenue	33,536	52,530	1,793		
Fnd 154	Aging & Long-Term Care-Program	9,770,368	11,928,435	3,227,715	4,454,716	4,792,514