AAA State/Federal Budget by Funding Source

AAA: Snohom Contract #: 256	9-64907	I/CFDA Number	DSHS Allocated 93.778 / 93.791	TXIX / MFP AAA Requested 93.778 / 93.791	Care Transitions	SCSA	State Family Caregiver	Kinship Caregiver	Kinship Navigator	Senior Nutrition	Sr Farmers Market 10.576	MTP MAC/TSOA	MTP LTSS PE	Other HCLA Funding	Total HCLA	Non-HCLA Funding Sources	Grand Total	
BARS CODE			Title XIX/MFP/ Chore	Matched by SCSA/Local														Description
.10	Administration		547,750		16,471	136,416	102,740	16,157	12,742	139,010	21,274	140,464	0	0	1,133,024	0	1,133,024	
.11 .12	Area Agency Planning/Administration Interfund Payments for Services				16,471 0	136,416 0	102,740 0	16,157 0	12,742 0	139,010 0	21,274 0	140,464 0	0	0	585,274 0	0	585,274 0	
.13	Core Services Contract Manageme	nt	547,750												547,750		547,750	
.21	Coordination				0										0		0	
.31	Legal Assistance					0									0	•	0	1
.40	Access Services		15,154,308	389,230		434,919									15,978,457	202,998	<b>16,181,455</b> 68.692	
.41	Transportation					68,692									68,692	U	68,692	\$7,000 Co Gen Revenue; \$75,000 SCSA to match TXIX/MFP
.42	Information & Assistance			75,000		230,000									305,000	7,000	312,000	Admin Claiming Non-HCLA: \$195,998 Co Gen Rev, Available to match TXIX/MFP;
.43.1	Case Management/Nursing Service		15,154,308	314,230		118,232									15,586,770			Also \$118,232 SCSA used to match TXIX/MFP
.43.2	Case Management (Aging Network) Nursing Services - DDA	)				17,995									17,995	0	17,995	
.44 .46	Nursing Services - DDA  Nursing Services - Contracted with	HCS	0												0	0	0	
.48	Muckleshoot Front Door (King only)		0												0	0	0	
.49	Contracted Front Door Functions (K	(ing only)	0												0	0	0	
.50	In-Home Services					166,532								0	166,532	0	166,532	
.51	Chore Services - Aging Network					0									0	0	0	
.52 .55	Personal Care Services - Aging Net Bath Assistance	twork				0									0	0	0	
.55 .57	Minor Home Repair and Maintenan	re				0									0	0	0	
.58	Adult Day Care	00				0									0	0	0	
.59	Volunteer Services (NW Only)													0	0	0	0	
.59A	Assistive Technology/DME/PERS					0									0	0	0	
.50	Stabil Housing					166,532									166,532		166,532	
.60	Nutrition Services					0				1,251,089	203,300			57,362	1,511,751	0	1,511,751	
.61 .62	Congregate Meals Grab and Go Meals					0				312,772					312,772 0	0	312,772	
.63	Nutrition Education & Outreach					0				0	500				500	0	500	
.64	Home Delivered Meals					0				938,317				57,362	995,679			Other HCLA Funding: Expanded Nutrition
.66	Registered Dietician					0				0					0	0	0	
.67	Senior Farmer's Mrkt (SFMNP)																_	
.67.1 .67.2	Food Purchased					0					202,800				0 202,800	0	0 202,800	
.67.2	Vouchers Allocated (non AAA e Service Delivery	expenditure)				0					202,800				202,800	U	202,800	
.7080	Social & Health Services					20,000	924,655	145,411	114,675					12,612	1,217,353	0	1,217,353	
.71	Adult Day Health					10,000	024,000	140,411	114,010					12,012	10,000		10,000	
.74	Senior Drug Education													12,612	12,612	0	12,612	Other HCLA Funding: Senior Drug Education
.75	Disease Prevention/Health Promoti	on				0									0	0	0	
.76 .77	Elder Abuse Prevention Mental Health					0									0	0	0	
.77 .78.1	Kinship Caregiver Support Progra	am				U									U	U	U	
.78.1.a	KCSP Service Delivery							24,300							24,300	0	24,300	
.78.1.b	Goods and Services							121,111							121,111		121,111	
.78.2	Kinship Navigator Services								114,675						114,675	0	114,675	
.78.2.a	Kinship Navigator Service Delive								0						0		0	
.79 .79.1	Family Caregiver Support Progra Information Services	m				0	79,655								79,655	0	79,655	
.79.1 .79.2.a.1		ment				0	550,000								550,000	_	550,000	
.79.2.a.2						o o	0								230,030		300,000	
.79.2.b	Support Services					0	35,000								35,000		35,000	
.79.3	Respite Care Services					0	85,000								85,000		85,000	
.79.4	Supplemental Services					10,000	175,000								185,000		185,000	
.79.6	Memory Care and Wellness (Kir	ng only)					J 0								0	0	0	

AAA State/Federal Budget by Funding Source
Budget Period: July 1, 2025 - June 30, 2026

nish County	DSHS	TXIX / MFP	Care		State	Kinship	Kinship	Senior	Sr Farmers				0	Non-HCLA	
Health Appliance/Limited Health Care Long Term Care Ombudsman													0	0	0
Newsletters				0									0	0	0
				U									U	U	0
Other Activities	0		148,239	0				0		1,264,174	0	28,426	1,440,839	0	1,440,839
Foot Care				0									0	0	0
Peer Counseling				0									0	0	0
Outreach				0									0	0	0
Consumable Supplies				0				0					0	0	0
Health				0									0	0	0
Public Education				0									0	0	0
Socialization				0									0	0	0
Care Transitions			148,239	0								0	148,239	0	148,239
MTP										1,264,174	0		1,264,174	0	1,264,174
PACE												28,426	28,426	0	28,426 Other HCLA Funding: PACE
Total Services	15,154,308	389,230	148,239	621,451	924,655	145,411	114,675	1,251,089	203,300	1,264,174	0	98,400	20,314,932	202,998	20,517,930
GRAND TOTAL	15,702,058	389,230	164,710	757,867	1,027,395	161,568	127,417	1,390,099	224,574	1,404,638	0	98,400	21,447,956	202,998	21,650,954
														-	
Total Allotment	15,702,058	389,230	164,710	757,867	1,027,395	161,568	127,417	1,390,099	224,574	1,404,638	0	98,400	21,447,956	0	21,447,956
		·	·						<u> </u>				<u> </u>		
To be completed by HCLA															
Current Total Allotment	15,702,058	389,230	164,710	757,867	1,027,395	161,568	127,417	1,390,099	224,574	1,404,638	0	98,400	21,447,956	0	21,447,956
Prior Amount Allotted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Change:	15,702,058	389,230	164 710	757 967	1,027,395	161,568	127 /17	1,390,099	224 574	1,404,638	٥	08 400	21,447,956	Λ	21,447,956

PAGE 2 OF 2 2025-3173 - NEW Exhibit B