NORTHWEST REGIONAL COUNCIL
2020 SUPPLEMENTAL BUDGET

REVENUE PROJECTIONS 2020

Funding Source	Original Revenues 2020	Revised Revenues 2020	Increase/ Decrease 2020	% of Change
Older Americans Act				
Title III-B--New	620,360	598,653	(21,707)	-3.5%
--Carryover	-	-	-	0.0%
Title III-C-1--New	499,014	128,036	(370,978)	-74.3%
--Carryover	-	4,226	4,226	100.0%
Title III-C-2--New	305,736	691,775	386,039	126.3%
--Carryover	-	2,179	2,179	100.0%
Title III-D--New	32,038	31,001	(1,037)	-3.2%
--Carryover	11,962	20,446	8,484	70.9%
Title III-E--New	213,674	212,116	(1,558)	-0.7%
--Carryover	77,683	121,910	44,227	56.9%
Elder Abuse--New	4,031	4,031	-	0.0%
Subtotal Older Americans Act	**1,764,498**	**1,814,373**	**49,875**	**2.8%**
Disaster Relief Funding	-	666,680	666,680	100.0%
Nutrition Services Incentive Program (NSIP)	291,085	279,573	(11,512)	-4.0%
Senior Farmer's Market Nutrition Project	63,417	63,417	-	0.0%
Home Delivered Meal Expansion (State Bill 5736)	37,241	37,241	-	0.0%
Medicaid Case Management/Nursing Services	3,470,641	3,656,988	186,347	5.4%
--Requested Match	116,434	116,434	-	0.0%
Core Services Contract Management	380,458	380,458	-	0.0%

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Medicaid Administrative Claiming	159,000	159,000	-	0.0%
Medicaid Transportation Brokerage	4,272,000	4,272,000	-	0.0%
Caregiver Training Reimbursement to Home Care Agencies	260,000	260,000	-	0.0%
Health Care Plan and Training Tuition Reimbursement to HCA	52,800	52,800	-	0.0%
Senior Citizens Services Act	550,796	550,796	-	0.0%
State Family Caregiver Support Program	718,141	718,141	-	0.0%
Family Caregiver Expansion Waiver	667,986	667,986	-	0.0%
Volunteer Services--General Fund	118,868	118,868	-	0.0%
Resident Services Coordination Bellingham Housing Authority/WCOA-Birchwood	41,202	41,202	-	0.0%
Resident Services Coordination Bellingham Housing Authority/WCOA-Catherine May	41,202	41,202	-	0.0%
Private Pay Case Management	5,000	5,000	-	0.0%
Dementia Partnerships Project	64,385	64,385	-	0.0%
Medication Management & Support Program Senior Drug Education Program	12,612	24,612	12,000	95.1%
Kinship Care Support Project	69,812	69,812	-	0.0%
Kinship Navigator Project	44,243	44,243	-	0.0%
Care Consultation and Management Services for Veteran Directed Home Services Program	3,000	3,000	-	0.0%

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Health Homes	3,024,000	3,183,140	159,140	5.3%
Jail Health Program	1,572,980	1,456,501	(116,479)	-7.4%
Behavioral Health Program	850,500	688,500	(162,000)	-19.0%
Other Funds including Local Discretionary	636,464	636,464	-	0.0%
NW LEARN	88,742	88,742	-	0.0%
Skagit County Care Coordination	268,141	268,141	-	0.0%
Whatcom County Boundary Review Board	10,000	10,000	-	0.0%
Skagit County Boundary Review Board	10,000	10,000	-	0.0%
Total Northwest Regional Council Revenues	**19,665,648**	**20,449,699**	**784,051**	**4.0%**