

DEPARTMENT: Human Services
PROGRAM: Develop. Disabilities - Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2010	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2011		ACTIONS	BUDGET	YTD	TOTAL	
12	ACDACARC	TAATAA	ATTENDANT SERVICES		\$38,190	\$38,015	\$0	\$0	\$38,015	\$12,672	\$38,015	\$38,015
12	ACDACDDN	TDDNAA	DEVELOPMENT DISABILITIES NETWK		\$345,774	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING		\$74,747	\$74,747	\$0	\$0	\$74,747	\$0	\$74,747	\$74,747
12	ACDACWMC	DLTCAA	TRAINING & CONSULTATION		\$398,057	\$398,057	\$0	\$0	\$398,057	\$0	\$398,057	\$398,057
12	ACDCLARC	CMRCAA	CASE MANAGEMENT - ARC		\$443,961	\$420,756	\$0	\$0	\$420,756	\$140,893	\$420,756	\$420,756
12	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM		\$770,109	\$770,109	\$0	\$0	\$770,109	\$257,876	\$770,109	\$770,109
12	ACDCLCAA	AMFHAH	RESIDENTIAL DD ADULT FAMILY HO		\$74,397	\$98,397	\$0	\$0	\$98,397	\$32,799	\$98,397	\$98,397
12	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS		\$477,037	\$477,037	\$0	\$0	\$477,037	\$159,940	\$477,037	\$477,037
12	ACDCLCCL	AIIPAA	CIP (CBRF)		\$463,137	\$335,480	\$0	\$0	\$335,480	\$111,611	\$335,480	\$335,480
12	ACDCLCLA	SNCNAA	CCLS COMMUNITY NURSING		\$26,573	\$26,573	\$0	\$0	\$26,573	\$8,858	\$26,573	\$26,573
12	ACDCLDCT	ORCOAA	COMMUNITY OUTREACH		\$60,445	\$60,445	\$0	\$0	\$60,445	\$20,148	\$60,445	\$60,445
12	ACDCLDUN	AIIPAA	CIP (CBRF)		\$273,617	\$273,617	\$0	\$0	\$273,617	\$91,206	\$273,617	\$273,617
12	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT		\$112,350	\$64,586	\$0	\$3,900	\$68,486	\$43,657	\$68,486	\$64,586
12	ACDCLFAD	AMFAAA	FISCAL AGENT		\$402,928	\$402,928	\$0	\$0	\$402,928	\$142,643	\$402,928	\$402,928
12	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS		\$792,937	\$792,937	\$0	\$0	\$792,937	\$265,657	\$792,937	\$792,937
12	ACDCLSTC	BHRSAH	RESIDENTIAL DD CBRF		\$85,573	\$103,615	\$0	\$0	\$103,615	\$41,396	\$103,615	\$103,615
12	ACDCLTJI	CMCMAA	CASE MANAGEMENT		\$251,950	\$255,433	\$0	\$0	\$255,433	\$82,407	\$255,433	\$255,433
12	ACDCLTMW	CMBSAA	TAI BROKER SERVICES		\$406,880	\$410,883	\$0	\$0	\$410,883	\$138,215	\$410,883	\$410,883
12	ACDCLTMW	DLADAA	ASSET DEVELOPMENT		\$9,264	\$9,264	\$0	\$0	\$9,264	\$3,103	\$9,264	\$9,264
12	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING		\$160,626	\$160,626	\$0	\$0	\$160,626	\$53,797	\$160,626	\$160,626
12	ACDCLUCP	CMBRAA	CASE MANAGEMENT - BROKERS		\$417,274	\$417,274	\$0	\$0	\$417,274	\$139,725	\$417,274	\$417,274
12	ACDCLWMC	SNCNAA	CCLS COMMUNITY NURSING		\$254,731	\$254,731	\$0	\$0	\$254,731	\$0	\$254,731	\$254,731
12	ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES		\$51,783	\$51,783	\$0	\$0	\$51,783	\$17,261	\$51,783	\$51,783
12	ACDCRCCI	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$206,087	\$304,761	\$0	\$0	\$304,761	\$101,587	\$304,761	\$304,761
12	ACDCRDOR	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$376,509	\$401,866	\$0	\$0	\$401,866	\$137,365	\$401,866	\$401,866
12	ACDCRFRN	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$291,643	\$287,664	\$0	\$0	\$287,664	\$95,888	\$287,664	\$287,664
12	ACDCRIAI	AIIAAA	AFH		\$635,563	\$635,563	\$0	\$0	\$635,563	\$211,854	\$635,563	\$635,563
12	ACDCRICO	AIICAA	AFH		\$101,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDCRLSS	AIAFAA	ADULT FAMILY HOMES		\$94,844	\$94,844	\$0	\$0	\$94,844	\$31,615	\$94,844	\$94,844
12	ACDCRREM	AIRSAH	ADULT FAMILY HOME - DD		\$743,801	\$810,391	\$0	\$0	\$810,391	\$191,687	\$810,391	\$810,391
12	ACDCRREM	AIRTHA	REM-CBRF		\$232,576	\$245,286	\$0	\$0	\$245,286	\$37,619	\$245,286	\$245,286
12	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD		\$1,872,631	\$1,901,931	\$0	\$0	\$1,901,931	\$558,515	\$1,901,931	\$1,901,931
12	ACDCRSDN	PLCLAA	CLOTHING & PERSONAL		\$0	\$0	\$0	\$0	\$0	(\$300)	\$0	\$0
12	ACDCSCLA	SNPNAA	MA PERSONAL CARE - NURSING		\$384,192	\$381,077	\$0	\$0	\$381,077	\$127,026	\$381,077	\$381,077
12	ACDCSMGT	AAYAAA	SALARIES AND WAGES		\$443,808	\$480,900	\$0	\$0	\$480,900	\$128,650	\$480,900	\$503,500
12	ACDCSMGT	AAYMAA	RETIREMENT FUND		\$54,254	\$61,600	\$0	\$0	\$61,600	\$16,467	\$61,600	\$65,500
12	ACDCSMGT	AAYPAA	SOCIAL SECURITY		\$34,930	\$37,300	\$0	\$0	\$37,300	\$10,223	\$37,300	\$38,600
12	ACDCSMGT	AAYSAA	HEALTH		\$80,757	\$91,900	\$0	\$0	\$91,900	\$30,238	\$91,900	\$87,600
12	ACDCSMGT	AAZBAA	DENTAL		\$8,627	\$9,500	\$0	\$0	\$9,500	\$2,376	\$9,500	\$9,400
12	ACDCSMGT	AAZHAA	DISABILITY INSURANCE		\$2,192	\$2,300	\$0	\$0	\$2,300	\$730	\$2,300	\$2,000
12	ACDCSMGT	AAZKAA	LIFE INSURANCE		\$75	\$100	\$0	\$0	\$100	\$19	\$100	\$100
12	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$233	\$200	\$0	\$0	\$200	\$0	\$200	\$300
12	ACDCSMGT	AAZQAA	WORKERS COMPENSATION		\$1,400	\$5,100	\$0	\$0	\$5,100	\$0	\$5,100	\$5,400
12	ACDCSMGT	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$10,000	\$4,500	\$0	\$0	\$4,500	\$4,422	\$4,500	\$0
12	ACDCSMGT	AAZXAA	SALARY SAVINGS		\$0	(\$9,600)	\$0	\$0	(\$9,600)	\$0	(\$9,600)	(\$10,000)
12	ACDCSMGT	ABCOAA	CONFERENCE & TRAINING		\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDCSMGT	ABPRAA	PRNG STA & OFFICE SUPPLIES		\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$800
12	ACDCTCLA	AMBIAA	MA PERSONAL CARE BILLING		\$76,503	\$76,503	\$0	\$0	\$76,503	\$25,501	\$76,503	\$76,503
12	ACDCTMHC	CMDDAA	DDIED CASE MANAGEMENT		\$19,601	\$19,601	\$0	\$0	\$19,601	\$6,534	\$19,601	\$19,601
12	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC		\$21,118	\$21,118	\$0	\$0	\$21,118	\$7,039	\$21,118	\$21,118
12	ACDCTMTI	DLMTAA	MOBILITY TRAINING		\$12,620	\$12,620	\$0	\$0	\$12,620	\$4,223	\$12,620	\$12,620
12	ACDCTRMT	PYCHAA	PSYCH & EVALUATION		\$1,520	\$5,500	\$0	\$0	\$5,500	\$20	\$5,500	\$5,500
12	ACDCTRSI	PESRAH	SOUND RESPONSE		\$568,841	\$568,841	\$0	\$0	\$568,841	\$190,726	\$568,841	\$568,841
12	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES		\$156,456	\$156,456	\$0	\$0	\$156,456	\$65,937	\$156,456	\$156,456
12	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE		\$350,862	\$350,862	\$0	\$0	\$350,862	\$0	\$350,862	\$350,862
12	ACDCTWMC	PEAHAA	SAFE AT HOME		\$228,394	\$228,394	\$0	\$0	\$228,394	\$0	\$228,394	\$228,394

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2010	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2011		ACTIONS	BUDGET	YTD	TOTAL	
12	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS		\$11,875	\$9,000	\$0	\$0	\$9,000	\$2,064	\$9,000	\$9,000
12	ACDSECLC	ALRFAA	RESIDENTIAL (RFDF) RFP		\$667,170	\$613,419	\$0	\$0	\$613,419	\$273,869	\$613,419	\$613,419
12	ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULTIPLE		\$60,704	\$60,704	\$0	\$0	\$60,704	\$20,219	\$60,704	\$60,704
12	ACDSEPCS	SESEAA	SUPPORTED EMPLOYMENT		\$30,000	\$30,000	\$0	\$0	\$30,000	\$10,000	\$30,000	\$30,000
12	ACDSHHOD	PVDSAA	PREVOCATIONAL SERVICES		\$14,263	\$16,542	\$0	\$0	\$16,542	\$3,318	\$16,542	\$16,542
12	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES		\$13,917,261	\$13,917,261	\$0	\$0	\$13,917,261	\$3,493,340	\$13,917,261	\$13,917,261
12	ACDSHMCR	BIDSAA	BRAIN INJURY		\$0	\$190,000	\$0	\$0	\$190,000	\$0	\$190,000	\$190,000
12	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS		\$302,221	\$99,579	\$0	\$0	\$99,579	\$25,243	\$99,579	\$99,579
12	ACDSHMCR	GSCFAA	CERTIFICATION FEES		\$0	\$109,375	\$0	\$0	\$109,375	\$0	\$109,375	\$109,375
12	ACDSHMCR	GSDSAA	SDS RESIDENTIAL		\$36,460,009	\$37,937,167	\$0	\$0	\$37,937,167	\$13,865,593	\$37,937,167	\$37,937,167
12	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS		\$0	\$365,264	\$0	\$0	\$365,264	\$0	\$365,264	\$365,264
12	ACDSHMCR	OSDSAA	SDS OTHER SERVICES		\$739,860	\$739,860	\$0	\$0	\$739,860	\$184,920	\$739,860	\$739,860
12	ACDSHMCR	SSDSAA	SPECIAL NEEDS		\$266,594	\$266,594	\$0	\$0	\$266,594	\$66,648	\$266,594	\$266,594
12	ACDSTCEX	TANSAA	TSI STS NON STANDARD		\$19,958	\$9,572	\$0	\$0	\$9,572	\$9,557	\$9,572	\$9,572
12	ACDSTCEX	TASTAA	DD TRANSPORTATION - STS		\$83,849	\$83,583	\$0	\$0	\$83,583	\$21,786	\$83,583	\$83,583
12	ACDSTCVI	TANAAA	DD TRANSPORTATION - NON STD		\$27,474	\$25,230	\$0	\$0	\$25,230	\$8,636	\$25,230	\$25,230
12	ACDSTCVI	TAOAAA	DD TRANSP-SPEC TRANS SV		\$12,851	\$19,335	\$0	\$0	\$19,335	\$4,935	\$19,335	\$19,335
12	ACDSTCVI	TASVAA	DD TRANSP-SPEC TRANS SV - STD		\$19,789	\$30,110	\$0	\$0	\$30,110	\$0	\$30,110	\$30,110
12	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER		\$3,039,057	\$2,756,406	\$0	\$0	\$2,756,406	\$466,068	\$2,756,406	\$2,756,406
12	ACDSTMEI	TANAAA	DD TRANSPORTATION - NON STD		\$48,708	\$50,581	\$0	\$0	\$50,581	\$8,250	\$50,581	\$50,581
12	ACDSTMEI	TASTAA	DD TRANSPORTATION - STS		\$127,443	\$135,499	\$0	\$0	\$135,499	\$30,728	\$135,499	\$135,499
12	ACDSTMV	HCHAAA	RESIDENTIAL DD - HOME OWNERSHP		\$193,622	\$133,622	\$0	\$0	\$133,622	\$44,760	\$133,622	\$133,622
12	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST		\$960	\$50,000	\$0	\$0	\$50,000	\$160	\$50,000	\$50,000
12	ACDSTRUN	TASAAA	DD TRANSP- STS AMBULATORY		\$207,600	\$220,534	\$0	\$0	\$220,534	\$48,838	\$220,534	\$220,534
12	ACDSTRUN	TASAAA	DD TRANS-STNS NON AMBULATORY		\$138,243	\$153,298	\$0	\$0	\$153,298	\$33,475	\$153,298	\$153,298
12	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD		\$1,644	\$5,118	\$0	\$0	\$5,118	\$0	\$5,118	\$5,118
12	ACDSTTRS	TANSAA	TSI STS NON STANDARD		\$80,789	\$82,579	\$0	\$0	\$82,579	\$21,816	\$82,579	\$82,579
12	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE		\$44,510	\$48,838	\$0	\$0	\$48,838	\$9,594	\$48,838	\$48,838
12	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS		\$217,830	\$217,171	\$0	\$0	\$217,171	\$51,604	\$217,171	\$217,171
12	ACDSTWCT	TAWCAA	WE CARE STS STANDARD		\$33,429	\$32,277	\$0	\$0	\$32,277	\$8,036	\$32,277	\$32,277
12	ACDSTWCT	TAWNAA	WE CARE EXCPT RIDES NON STD		\$0	\$2,694	\$0	\$0	\$2,694	\$1,134	\$2,694	\$2,694
12	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD		\$76,314	\$81,282	\$0	\$0	\$81,282	\$16,128	\$81,282	\$81,282
12	ACDCLVNG	CPCAAA	COMMUNITY PROTECTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$70,247,818	\$71,577,664	\$0	\$3,900	\$71,581,564	\$22,480,541	\$71,581,564	\$71,596,264

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
12	ACDACARC	TAATAA	ATTENDANT SERVICES		\$38,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,015
12	ACDACDDN	TDDNAA	DEVELOPMENT DISABILITIES NETWK		\$0	(\$330,000)	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING		\$74,747	(\$3,755)	\$360	\$0	\$0	\$0	\$0	\$0	\$71,352
12	ACDACWMC	DLTCAA	TRAINING & CONSULTATION		\$398,057	(\$17,165)	(\$54,752)	\$0	\$0	\$0	\$0	\$0	\$326,140
12	ACDCLARC	CMRCAA	CASE MANAGEMENT - ARC		\$420,756	(\$6,256)	\$1,922	\$0	\$0	\$0	\$0	\$0	\$416,422
12	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM		\$770,109	(\$11,450)	\$3,518	\$0	\$0	\$0	\$0	\$0	\$762,177
12	ACDCLCAA	AMFHAA	RESIDENTIAL DD ADULT FAMILY HO		\$98,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,397
12	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS		\$477,037	\$10,795	\$41,044	\$0	\$0	\$0	\$0	\$0	\$528,876
12	ACDCLCCL	AIIPAA	CIP (CBRF)		\$335,480	(\$7,005)	(\$646)	\$0	\$0	\$0	\$0	\$0	\$327,829
12	ACDCLCLA	SNCNAA	CCLS COMMUNITY NURSING		\$26,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,573
12	ACDCLDCT	ORCOAA	COMMUNITY OUTREACH		\$60,445	(\$895)	\$0	\$0	\$0	\$0	\$0	\$0	\$59,550
12	ACDCLDUN	AIIPAA	CIP (CBRF)		\$273,617	(\$4,050)	\$0	\$0	\$0	\$0	\$0	\$0	\$269,567
12	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT		\$64,586	(\$36,990)	\$12,404	\$0	\$0	\$0	\$0	\$0	\$40,000
12	ACDCLFAD	AMFAAA	FISCAL AGENT		\$402,928	(\$6,333)	\$25,000	\$0	\$0	\$0	\$0	\$0	\$421,595
12	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS		\$792,937	(\$11,795)	\$4,034	\$0	\$0	\$0	\$0	\$0	\$785,176
12	ACDCLSTC	BHRSAA	RESIDENTIAL DD CBRF		\$103,615	\$0	\$35,661	\$0	\$0	\$0	\$0	\$0	\$139,276
12	ACDCLTJI	CMCMAA	CASE MANAGEMENT		\$255,433	(\$3,548)	(\$15,729)	\$0	\$0	\$0	\$0	\$0	\$236,156
12	ACDCLTMW	CMSBAA	TAI BROKER SERVICES		\$410,883	(\$6,302)	\$14,909	\$0	\$0	\$0	\$0	\$0	\$419,490
12	ACDCLTMW	DLADAA	ASSET DEVELOPMENT		\$9,264	\$0	\$45	\$0	\$0	\$0	\$0	\$0	\$9,309
12	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING		\$160,626	(\$2,389)	\$764	\$0	\$0	\$0	\$0	\$0	\$159,001
12	ACDCLUCP	CMBRAA	CASE MANAGEMENT - BROKERS		\$417,274	(\$8,704)	\$4,402	\$0	\$0	\$0	\$0	\$0	\$412,972
12	ACDCLWMC	SNCNAA	CCLS COMMUNITY NURSING		\$254,731	(\$13,013)	\$5,520	\$0	\$0	\$0	\$0	\$0	\$247,238
12	ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES		\$51,783	(\$13,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$38,783
12	ACDCRCCI	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$304,761	(\$4,510)	\$0	\$0	\$0	\$0	\$0	\$0	\$300,251
12	ACDCRDOR	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$401,866	(\$6,099)	\$10,228	\$0	\$0	\$0	\$0	\$0	\$405,995
12	ACDCRFRN	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$287,664	(\$287,664)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDCRIAI	AIIAAA	AFH		\$635,563	(\$9,406)	\$0	\$0	\$0	\$0	\$0	\$0	\$626,157
12	ACDCRICO	AIICAA	AFH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDCRLSS	AIAFAA	ADULT FAMILY HOMES		\$94,844	(\$94,844)	\$0	\$0	\$0	\$0	\$0	\$0	(\$0)
12	ACDCRREM	AIRSAA	ADULT FAMILY HOME - DD		\$810,391	(\$7,844)	(\$280,389)	\$0	\$0	\$0	\$0	\$0	\$522,158
12	ACDCRREM	AIRTA	REM-CBRF		\$245,286	(\$126,457)	(\$15,170)	\$0	\$0	\$0	\$0	\$0	\$103,659
12	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD		\$1,901,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,901,931
12	ACDCRSDN	PLCLAA	CLOTHING & PERSONAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDCSCLA	SNPNAA	MA PERSONAL CARE - NURSING		\$381,077	\$0	\$12,462	\$0	\$0	\$0	\$0	\$0	\$393,539
12	ACDCSMGT	AAYAAA	SALARIES AND WAGES		\$503,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$503,500
12	ACDCSMGT	AAYMAA	RETIREMENT FUND		\$65,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,500
12	ACDCSMGT	AAYPAA	SOCIAL SECURITY		\$38,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,600
12	ACDCSMGT	AAYSAA	HEALTH		\$87,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,600
12	ACDCSMGT	AAZBAA	DENTAL		\$9,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,400
12	ACDCSMGT	AAZHAA	DISABILITY INSURANCE		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
12	ACDCSMGT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
12	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
12	ACDCSMGT	AAZQAA	WORKERS COMPENSATION		\$5,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400
12	ACDCSMGT	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDCSMGT	AAZXAA	SALARY SAVINGS		(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,000)
12	ACDCSMGT	ABCOAA	CONFERENCE & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDCSMGT	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
12	ACDCTCLA	AMBIAA	MA PERSONAL CARE BILLING		\$76,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,503
12	ACDCTMHC	CMDDAA	DDIED CASE MANAGEMENT		\$19,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,601
12	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC		\$21,118	(\$2,112)	\$0	\$0	\$0	\$0	\$0	\$0	\$19,006
12	ACDCTMTI	DLMTAA	MOBILITY TRAINING		\$12,620	(\$633)	\$49	\$0	\$0	\$0	\$0	\$0	\$12,036
12	ACDCTRMT	PYCHAA	PSYCH & EVALUATION		\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500
12	ACDCTRSI	PESRAA	SOUND RESPONSE		\$568,841	(\$8,468)	\$3,336	\$0	\$0	\$0	\$0	\$0	\$563,709
12	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES		\$156,456	(\$2,336)	\$1,356	\$0	\$0	\$0	\$0	\$0	\$155,476
12	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE		\$350,862	(\$19,660)	\$42,343	\$0	\$0	\$0	\$0	\$0	\$373,545
12	ACDCTWMC	PEAHAA	SAFE AT HOME		\$228,394	(\$11,058)	(\$7,240)	\$0	\$0	\$0	\$0	\$0	\$210,096
12	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS		\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
12	ACDSECLC	ALRFAA	RESIDENTIAL (RFD) RFP		\$613,419	(\$12,160)	\$208,187	\$0	\$0	\$0	\$0	\$0	\$809,446
12	ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULTIPLE		\$60,704	(\$3,033)	(\$48)	\$0	\$0	\$0	\$0	\$0	\$57,623
12	ACDSEPCS	SESEEA	SUPPORTED EMPLOYMENT		\$30,000	(\$444)	\$0	\$0	\$0	\$0	\$0	\$0	\$29,556
12	ACDSHHOD	PVDSAA	PREVOCATIONAL SERVICES		\$16,542	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,542
12	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES		\$13,917,261	\$371,554	\$56,100	\$0	\$0	\$0	\$0	\$0	\$14,344,915
12	ACDSHMCR	BIDSAA	BRAIN INJURY		\$190,000	(\$190,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS		\$99,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,579
12	ACDSHMCR	GSCFAA	CERTIFICATION FEES		\$109,375	\$0	(\$109,375)	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDSHMCR	GSDSAA	SDS RESIDENTIAL		\$37,937,167	(\$482,156)	\$86,888	\$0	\$0	\$0	\$0	\$0	\$37,541,899
12	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS		\$365,264	\$298,852	\$0	\$0	\$0	\$0	\$0	\$0	\$664,116
12	ACDSHMCR	OSDSAA	SDS OTHER SERVICES		\$739,860	(\$10,950)	\$0	\$0	\$0	\$0	\$0	\$0	\$728,910
12	ACDSHMCR	SSDSAA	SPECIAL NEEDS		\$266,594	(\$32,403)	\$0	\$0	\$0	\$0	\$0	\$0	\$234,191
12	ACDSTCEX	TANSAA	TSI STS NON STANDARD		\$9,572	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$37,572
12	ACDSTCEX	TASTAA	DD TRANSPORTATION - STS		\$83,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,583
12	ACDSTCVI	TANOAA	DD TRANSPORTATION - NON STD		\$25,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,230
12	ACDSTCVI	TAOOAA	DD TRANSP-SPEC TRANS SV		\$19,335	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,335
12	ACDSTCVI	TASVAA	DD TRANSP-SPEC TRANS SV - STD		\$30,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,110
12	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER		\$2,756,406	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,796,406
12	ACDSTMEI	TANOAA	DD TRANSPORTATION - NON STD		\$50,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,581
12	ACDSTMEI	TASTAA	DD TRANSPORTATION - STS		\$135,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,499
12	ACDSTMV	HCHOAA	RESIDENTIAL DD - HOME OWNERSHP		\$133,622	(\$6,681)	\$659	\$0	\$0	\$0	\$0	\$0	\$127,600
12	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST		\$50,000	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDSTRUN	TASAAA	DD TRANSP- STS AMBULATORY		\$220,534	(\$10,000)	(\$18,000)	\$0	\$0	\$0	\$0	\$0	\$192,534
12	ACDSTRUN	TASNAA	DD TRANS-STNS NON AMBULATORY		\$153,298	\$0	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$143,298
12	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD		\$5,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,118
12	ACDSTTRS	TANSAA	TSI STS NON STANDARD		\$82,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,579
12	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE		\$48,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,838
12	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS		\$217,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,171
12	ACDSTWCT	TAWCAA	WE CARE STS STANDARD		\$32,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,277
12	ACDSTWCT	TAWNAA	WE CARE EXCPT RIDES NON STD		\$2,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,694
12	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD		\$81,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,282
12	ACDCLVNG	CPCPAA	COMMUNITY PROTECTION		\$0	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000
TOTAL EXPENDITURES					\$71,596,264	(\$765,367)	\$417,842	\$0	\$0	\$0	\$0	\$0	\$71,248,739

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2010	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
						2011		ACTIONS	BUDGET	YTD	TOTAL	BASE
12	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$3,756,247	\$4,283,427	\$0	\$0	\$4,283,427	\$1,041,573	\$4,283,427	\$4,283,427
12	ACDADULT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$530,611	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDADULT	80840	SSI - DEVELOP DISABLED		\$526,535	\$545,429	\$0	\$0	\$545,429	\$169,292	\$545,429	\$545,429
12	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$32,950	\$26,000	\$0	\$0	\$26,000	\$0	\$26,000	\$26,000
12	ACDADULT	80987	MEDICAID LTC EXPANSION		\$345,774	\$0	\$0	\$0	\$0	\$154,628	\$0	\$0
12	ACDADULT	80991	DD SDS REVENUE		\$4,448	\$0	\$0	\$0	\$0	\$4,448	\$0	\$0
12	ACDADULT	80995	CIP TBI		\$2,216,962	\$2,955,627	\$0	\$0	\$2,955,627	\$904,227	\$2,955,627	\$2,955,627
12	ACDADULT	80996	CIP 1B		\$32,284,689	\$34,673,936	\$0	\$0	\$34,673,936	\$10,416,662	\$35,673,936	\$34,673,936
12	ACDADULT	80997	CIP 1A		\$5,380,540	\$6,605,191	\$0	\$0	\$6,605,191	\$2,580,836	\$6,605,191	\$6,605,191
12	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$1,749,645	\$1,768,900	\$0	\$0	\$1,768,900	\$317,680	\$1,768,900	\$1,768,900
12	ACDADULT	80999	CIP II		\$191,275	\$185,678	\$0	\$0	\$185,678	\$72,823	\$185,678	\$185,678
12	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$43,000	\$48,900	\$0	\$0	\$48,900	\$0	\$48,900	\$48,900
12	ACDADULT	81015	S8521 TRANSPORTATION GRANT		\$152,706	\$152,706	\$0	\$0	\$152,706	\$0	\$152,706	\$152,706
12	ACDADULT	81407	MEDICAID INFRASTRUCTURE GRANT		\$152,764	\$45,000	\$0	\$3,900	\$48,900	\$0	\$48,900	\$45,000
12	ACDADULT	81430	MA CASE MANAGEMENT		\$65,591	\$98,484	\$0	\$0	\$98,484	\$14,738	\$98,484	\$98,484
12	ACDADULT	81435	MA PERSONAL CARE		\$8,608,891	\$7,744,173	\$0	\$0	\$7,744,173	\$3,045,719	\$7,744,173	\$7,744,173
12	ACDADULT	81459	CLTS-SED		\$27,784	\$31,965	\$0	\$0	\$31,965	\$683	\$31,965	\$31,965
12	ACDADULT	81461	CLTS-DD		\$59,660	\$108,890	\$0	\$0	\$108,890	\$1,709	\$108,890	\$108,890
12	ACDADULT	81514	MACSDRB		\$1,619,480	\$1,107,400	\$0	\$0	\$1,107,400	\$0	\$1,107,400	\$1,107,400
12	ACDADULT	81531	FEES		\$343,117	\$557,445	\$0	\$0	\$557,445	\$205,391	\$557,445	\$557,445
12	ACDADULT	81539	CLIENT FEES - DD		\$53,386	\$89,083	\$0	\$0	\$89,083	\$16,906	\$89,083	\$89,083
12	ACDADULT	81540	PRIOR YEAR REVENUES		\$591,874	\$360,191	\$0	\$0	\$360,191	\$63,767	\$360,191	\$360,191
TOTAL REVENUES					\$58,737,929	\$61,388,425	\$0	\$3,900	\$61,392,325	\$19,011,080	\$62,392,325	\$61,388,425

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
12	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$4,283,427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,283,427
12	ACDADULT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDADULT	80840	SSI - DEVELOP DISABLED		\$545,429	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$555,429
12	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
12	ACDADULT	80987	MEDICAID LTC EXPANSION		\$0	(\$365,000)	\$365,000	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDADULT	80991	DD SDS REVENUE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDADULT	80995	CIP TBI		\$2,955,627	(\$48,960)	(\$750,000)	\$0	\$0	\$0	\$0	\$0	\$2,156,667
12	ACDADULT	80996	CIP 1B		\$34,673,936	(\$6,025)	(\$25,200)	\$0	\$0	\$0	\$0	\$0	\$34,642,711
12	ACDADULT	80997	CIP 1A		\$6,605,191	(\$97,413)	(\$745,000)	\$0	\$0	\$0	\$0	\$0	\$5,762,778
12	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$1,768,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,768,900
12	ACDADULT	80999	CIP II		\$185,678	(\$442)	\$0	\$0	\$0	\$0	\$0	\$0	\$185,236
12	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$48,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,900
12	ACDADULT	81015	S8521 TRANSPORTATION GRANT		\$152,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,706
12	ACDADULT	81407	MEDICAID INFRASTRUCTURE GRANT		\$45,000	(\$10,000)	(\$35,000)	\$0	\$0	\$0	\$0	\$0	\$0
12	ACDADULT	81430	MA CASE MANAGEMENT		\$98,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,484
12	ACDADULT	81435	MA PERSONAL CARE		\$7,744,173	\$320,000	\$1,195,000	\$0	\$0	\$0	\$0	\$0	\$9,259,173
12	ACDADULT	81459	CLTS-SED		\$31,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,965
12	ACDADULT	81461	CLTS-DD		\$108,890	(\$60,890)	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000
12	ACDADULT	81514	MACSDRB		\$1,107,400	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$1,407,400
12	ACDADULT	81531	FEES		\$557,445	\$0	(\$2,039)	\$0	\$0	\$0	\$0	\$0	\$555,406
12	ACDADULT	81539	CLIENT FEES - DD		\$89,083	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$164,083
12	ACDADULT	81540	PRIOR YEAR REVENUES		\$360,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360,191
TOTAL REVENUES					\$61,388,425	(\$183,730)	\$302,761	\$0	\$0	\$0	\$0	\$0	\$61,507,456