

DEPARTMENT: Human Services
PROGRAM: Develop. Disabilities - Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012	ADOPTED	2012	2013	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2013		ACTIONS	BUDGET	YTD	TOTAL	
14	ACDACARC	TAATAA	ATTENDANT SERVICES		\$38,015	\$38,015	\$0	\$0	\$38,015	\$15,000	\$38,015	\$38,015
14	ACDACDDN	TDDNAA	DEVELOPMENT DISABILITIES NETWK		\$456,259	\$100,000	\$0	\$400,000	\$500,000	\$0	\$100,000	\$100,000
14	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING		\$72,478	\$71,028	\$0	\$0	\$71,028	\$0	\$71,028	\$71,028
14	ACDACWMC	DLTCAA	TRAINING & CONSULTATION		\$331,289	\$324,663	\$0	\$0	\$324,663	\$0	\$324,663	\$324,663
14	ACDCLARC	CMRCAA	CASE MANAGEMENT - ARC		\$416,972	\$408,633	\$0	\$0	\$408,633	\$0	\$408,633	\$408,633
14	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM		\$791,646	\$803,706	\$0	\$0	\$803,706	\$290,327	\$803,706	\$803,706
14	ACDCLCAA	AMFHAA	RESIDENTIAL DD ADULT FAMILY HO		\$98,397	\$96,429	\$0	\$0	\$96,429	\$32,143	\$96,429	\$96,429
14	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS		\$529,574	\$518,983	\$0	\$0	\$518,983	\$196,328	\$518,983	\$518,983
14	ACDCLCCL	AIIPAA	CIP (CBRF)		\$251,239	\$184,750	\$0	\$0	\$184,750	\$63,850	\$184,750	\$184,750
14	ACDCLCLA	SNCNAA	CCLS COMMUNITY NURSING		\$26,573	\$26,573	\$0	\$0	\$26,573	\$8,858	\$26,573	\$26,573
14	ACDCLDCT	ORCOAA	COMMUNITY OUTREACH		\$73,629	\$58,436	\$0	\$0	\$58,436	\$19,479	\$58,436	\$58,436
14	ACDCLDUN	AIIPAA	CIP (CBRF)		\$145,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT		\$112,583	\$40,000	\$0	\$0	\$40,000	\$13,333	\$40,000	\$40,000
14	ACDCLFAD	AMFAAA	FISCAL AGENT		\$366,351	\$340,208	\$0	\$0	\$340,208	\$113,403	\$340,208	\$340,208
14	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS		\$763,685	\$732,643	\$0	\$0	\$732,643	\$283,881	\$732,643	\$732,643
14	ACDCLSBC	CMRFAA	SUPPORT BROKER CONSULTANTS INC		\$0	\$0	\$0	\$211,810	\$211,810	\$23,534	\$0	\$0
14	ACDCLSTC	BHRSA	RESIDENTIAL DD CBRF		\$139,276	\$136,490	\$0	\$0	\$136,490	\$45,497	\$136,490	\$136,490
14	ACDCLTJI	CMCMAA	CASE MANAGEMENT		\$199,322	\$222,481	\$0	\$0	\$222,481	\$0	\$222,481	\$222,481
14	ACDCLTMW	CMBSAA	TAI BROKER SERVICES		\$429,789	\$414,729	\$0	\$0	\$414,729	\$161,315	\$414,729	\$414,729
14	ACDCLTMW	DLADAA	ASSET DEVELOPMENT		\$8,994	\$8,814	\$0	\$0	\$8,814	\$2,938	\$8,814	\$8,814
14	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING		\$159,211	\$156,027	\$0	\$0	\$156,027	\$52,009	\$156,027	\$156,027
14	ACDCLUCP	CMBRAA	CASE MANAGEMENT - BROKERS		\$413,517	\$405,247	\$0	\$0	\$405,247	\$135,082	\$405,247	\$405,247
14	ACDCLWMC	SNCNAA	CCLS COMMUNITY NURSING		\$251,142	\$246,119	\$0	\$0	\$246,119	\$0	\$246,119	\$246,119
14	ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES		\$51,783	\$50,747	\$0	\$0	\$50,747	\$16,916	\$50,747	\$50,747
14	ACDCRCCI	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$349,356	\$296,594	\$0	\$0	\$296,594	\$100,365	\$296,594	\$296,594
14	ACDCRDOR	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$357,718	\$272,115	\$0	\$0	\$272,115	\$143,250	\$272,115	\$272,115
14	ACDCRIAI	AIIAAA	AFH		\$628,783	\$616,207	\$0	\$0	\$616,207	\$205,402	\$616,207	\$616,207
14	ACDCRREM	AIRSA	ADULT FAMILY HOME - DD		\$516,790	\$509,755	\$0	\$0	\$509,755	\$152,773	\$509,755	\$509,755
14	ACDCRREM	AIRTA	REM-CBRF		\$349,679	\$400,244	\$0	\$0	\$400,244	\$73,747	\$400,244	\$400,244
14	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD		\$2,130,579	\$2,070,150	\$0	\$0	\$2,070,150	\$481,546	\$2,070,150	\$2,070,150
14	ACDCSCLA	SNPNA	MA PERSONAL CARE - NURSING		\$473,039	\$497,267	\$0	\$0	\$497,267	\$165,756	\$497,267	\$497,267
14	ACDCSMGT	AAAYAA	SALARIES AND WAGES		\$465,796	\$521,600	\$0	\$0	\$521,600	\$109,783	\$521,600	\$512,200
14	ACDCSMGT	AAAYMA	RETIREMENT FUND		\$60,473	\$58,700	\$0	\$0	\$58,700	\$13,723	\$58,700	\$42,000
14	ACDCSMGT	AAYPAA	SOCIAL SECURITY		\$34,872	\$39,900	\$0	\$0	\$39,900	\$8,146	\$39,900	\$39,200
14	ACDCSMGT	AAYSAA	HEALTH		\$83,759	\$92,900	\$0	\$0	\$92,900	\$24,418	\$92,900	\$106,100
14	ACDCSMGT	AAZBAA	DENTAL		\$8,745	\$10,000	\$0	\$0	\$10,000	\$2,049	\$10,000	\$11,400
14	ACDCSMGT	AAZHAA	DISABILITY INSURANCE		\$1,809	\$1,900	\$0	\$0	\$1,900	\$487	\$1,900	\$1,400
14	ACDCSMGT	AAZKAA	LIFE INSURANCE		\$90	\$100	\$0	\$0	\$100	\$27	\$100	\$100
14	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$294	\$300	\$0	\$0	\$300	\$0	\$300	\$300
14	ACDCSMGT	AAZQAA	WORKERS COMPENSATION		\$5,400	\$6,500	\$0	\$0	\$6,500	\$0	\$6,500	\$5,200
14	ACDCSMGT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDCSMGT	AAZXAA	SALARY SAVINGS		\$0	(\$10,500)	\$0	\$0	(\$10,500)	\$0	(\$10,500)	(\$10,300)
14	ACDCSMGT	ABCOAA	CONFERENCE & TRAINING		\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDCSMGT	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$31	\$800	\$0	\$0	\$800	\$0	\$800	\$800
14	ACDCTCLA	AMBIAA	MA PERSONAL CARE BILLING		\$76,503	\$76,503	\$0	\$0	\$76,503	\$25,501	\$76,503	\$76,503
14	ACDCTMHC	CMDDA	DDIED CASE MANAGEMENT		\$19,601	\$19,209	\$0	\$0	\$19,209	\$6,403	\$19,209	\$19,209
14	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC		\$19,006	\$18,626	\$0	\$0	\$18,626	\$6,209	\$18,626	\$18,626
14	ACDCTMTI	DLMTAA	MOBILITY TRAINING		\$12,669	\$12,416	\$0	\$0	\$12,416	\$4,139	\$12,416	\$12,416
14	ACDCTRMT	PYCHAA	PSYCH & EVALUATION		\$100	\$5,500	\$0	\$0	\$5,500	\$0	\$5,500	\$5,500
14	ACDCTRSI	PESRAA	SOUND RESPONSE		\$564,453	\$553,164	\$0	\$0	\$553,164	\$184,421	\$553,164	\$553,164
14	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES		\$178,209	\$190,413	\$0	\$0	\$190,413	\$76,804	\$190,413	\$190,413
14	ACDCTTBD	LTWLAA	WAIT LIST INITIATIVE		\$0	\$237,000	\$0	\$0	\$237,000	\$0	\$237,000	\$237,000
14	ACDCTTBD	LWBDAA	LIVING WAGE TBD		\$0	\$519,000	\$0	\$0	\$519,000	\$0	\$519,000	\$519,000
14	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE		\$243,143	\$355,194	\$0	\$0	\$355,194	\$0	\$355,194	\$355,194
14	ACDCTWMC	PEAHAA	SAFE AT HOME		\$213,414	\$209,146	\$0	\$0	\$209,146	\$0	\$209,146	\$209,146

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012	ADOPTED	2012	2013	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2013		ACTIONS	BUDGET	YTD	TOTAL	
14	ACDIIMMH	INMDAA	MENDOTA INPATIENT		\$0	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$120,000
14	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS		\$10,651	\$9,000	\$0	\$0	\$9,000	\$1,092	\$9,000	\$9,000
14	ACDSECLC	ALRFAA	RESIDENTIAL (RFDF) RFP		\$860,870	\$1,052,427	\$0	\$0	\$1,052,427	\$277,927	\$1,052,427	\$1,052,427
14	ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULTIPLE		\$60,656	\$59,443	\$0	\$0	\$59,443	\$19,814	\$59,443	\$59,443
14	ACDSEPCS	SESEAA	SUPPORTED EMPLOYMENT		\$30,000	\$30,000	\$0	\$0	\$30,000	\$10,000	\$30,000	\$30,000
14	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES		\$15,143,237	\$15,390,966	\$0	\$0	\$15,390,966	\$0	\$15,390,966	\$15,390,966
14	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS		\$665,209	\$99,579	\$0	\$0	\$99,579	\$48,750	\$99,579	\$99,579
14	ACDSHMCR	GSDSAA	SDS RESIDENTIAL		\$38,770,504	\$39,152,301	\$0	\$0	\$39,152,301	\$18,421,027	\$39,152,301	\$39,152,301
14	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS		\$0	\$556,083	\$0	(\$211,810)	\$344,273	\$0	\$556,083	\$556,083
14	ACDSHMCR	OSDSAA	SDS OTHER SERVICES		\$734,385	\$734,385	\$0	\$0	\$734,385	\$0	\$734,385	\$734,385
14	ACDSHMCR	SSDSAA	SPECIAL NEEDS		\$234,191	\$234,191	\$0	\$0	\$234,191	\$0	\$234,191	\$234,191
14	ACDSTCEX	TANSAA	TSI STS NON STANDARD		\$17,864	\$42,572	\$0	\$0	\$42,572	\$2,398	\$42,572	\$42,572
14	ACDSTCEX	TASTAA	DD TRANSPORTATION - STS		\$80,471	\$98,583	\$0	\$0	\$98,583	\$20,456	\$98,583	\$98,583
14	ACDSTCVI	TANAAA	DD TRANSPORTATION - NON STD		\$20,797	\$25,230	\$0	\$0	\$25,230	\$4,954	\$25,230	\$25,230
14	ACDSTCVI	TAOOAA	DD TRANSP-SPEC TRANS SV		\$40,307	\$31,335	\$0	\$0	\$31,335	\$9,919	\$31,335	\$31,335
14	ACDSTCVI	TASVAA	DD TRANSP-SPEC TRANS SV - STD		\$0	\$18,110	\$0	\$0	\$18,110	\$0	\$18,110	\$18,110
14	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER		\$2,970,775	\$2,796,406	\$0	\$0	\$2,796,406	\$0	\$2,796,406	\$2,796,406
14	ACDSTMEI	TANOAA	DD TRANSPORTATION - NON STD		\$22,110	\$30,581	\$0	\$0	\$30,581	\$5,786	\$30,581	\$30,581
14	ACDSTMEI	TASTAA	DD TRANSPORTATION - STS		\$120,819	\$135,499	\$0	\$0	\$135,499	\$29,256	\$135,499	\$135,499
14	ACDSTMOV	HCHAAA	RESIDENTIAL DD - HOME OWNERSHP		\$157,600	\$125,048	\$0	\$0	\$125,048	\$41,680	\$125,048	\$125,048
14	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST		\$508	\$0	\$0	\$0	\$0	\$160	\$0	\$0
14	ACDSTRUN	TASAAA	DD TRANSP- STS AMBULATORY		\$196,433	\$204,434	\$0	\$0	\$204,434	\$49,449	\$204,434	\$204,434
14	ACDSTRUN	TASNAA	DD TRANS-STNS NON AMBULATORY		\$121,061	\$143,298	\$0	\$0	\$143,298	\$25,328	\$143,298	\$143,298
14	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD		\$4,465	\$5,118	\$0	\$0	\$5,118	\$1,777	\$5,118	\$5,118
14	ACDSTTRS	TANSAA	TSI STS NON STANDARD		\$82,025	\$82,579	\$0	\$0	\$82,579	\$21,221	\$82,579	\$82,579
14	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE		\$42,741	\$48,838	\$0	\$0	\$48,838	\$10,086	\$48,838	\$48,838
14	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS		\$209,869	\$217,171	\$0	\$0	\$217,171	\$51,795	\$217,171	\$217,171
14	ACDSTWCT	TAWCAA	WE CARE STS STANDARD		\$35,307	\$28,577	\$0	\$0	\$28,577	\$9,033	\$28,577	\$28,577
14	ACDSTWCT	TAWNAA	WE CARE EXCPT RIDES NON STD		\$6,680	\$7,394	\$0	\$0	\$7,394	\$1,702	\$7,394	\$7,394
14	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD		\$89,880	\$80,282	\$0	\$0	\$80,282	\$19,173	\$80,282	\$80,282
14	ACDSTCEX	TASAAA	DD TRANSP-STNS Ambulatory		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDSTCEX	TASNAA	DD TRANSP-STNS Non Ambulatory		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$73,650,934	\$74,524,854	\$0	\$400,000	\$74,924,854	\$22,341,624	\$74,524,854	\$74,511,054

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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
14	ACDACARC	TAATAA	ATTENDANT SERVICES		\$38,015	\$0	\$6,985	\$0	\$0	\$0	\$0	\$0	\$45,000
14	ACDACDDN	TDDNAA	DEVELOPMENT DISABILITIES NETWK		\$100,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$500,000
14	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING		\$71,028	(\$1,856)	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$68,172
14	ACDACWMC	DLTCAA	TRAINING & CONSULTATION		\$324,663	(\$7,623)	(\$37,000)	\$0	\$0	\$0	\$0	\$0	\$280,040
14	ACDCLARC	CMRCAA	CASE MANAGEMENT - ARC		\$408,633	\$0	(\$408,633)	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM		\$803,706	(\$23,081)	\$67,275	\$0	\$0	\$0	\$0	\$0	\$847,900
14	ACDCLCAA	AMFHAA	RESIDENTIAL DD ADULT FAMILY HO		\$96,429	(\$2,555)	\$0	\$0	\$0	\$0	\$0	\$0	\$93,874
14	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS		\$518,983	(\$15,673)	\$72,450	\$0	\$0	\$0	\$0	\$0	\$575,760
14	ACDCLCCL	AIIPAA	CIP (CBRF)		\$184,750	\$9,292	\$92,217	\$0	\$0	\$0	\$0	\$0	\$286,259
14	ACDCLCLA	SNCNAA	CCLS COMMUNITY NURSING		\$26,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,573
14	ACDCLDCT	ORCOAA	COMMUNITY OUTREACH		\$58,436	(\$1,549)	\$0	\$0	\$0	\$0	\$0	\$0	\$56,887
14	ACDCLDUN	AIIPAA	CIP (CBRF)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
14	ACDCLFAD	AMFAAA	FISCAL AGENT		\$340,208	(\$10,208)	\$45,000	\$0	\$0	\$0	\$0	\$0	\$375,000
14	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS		\$732,643	(\$14,549)	\$171,498	\$0	\$0	\$0	\$0	\$0	\$889,592
14	ACDCLSBC	CMRFAA	SUPPORT BROKER CONSULTANTS INC		\$0	\$63,119	\$211,810	\$0	\$0	\$0	\$0	\$0	\$274,929
14	ACDCLSTC	BHRSAA	RESIDENTIAL DD CBRF		\$136,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,490
14	ACDCLTJI	CMCMAA	CASE MANAGEMENT		\$222,481	\$0	(\$222,481)	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDCLTMW	CMBSAA	TAI BROKER SERVICES		\$414,729	(\$6,124)	\$77,680	\$0	\$0	\$0	\$0	\$0	\$486,285
14	ACDCLTMW	DLADAA	ASSET DEVELOPMENT		\$8,814	(\$5,234)	\$5,000	\$0	\$0	\$0	\$0	\$0	\$8,580
14	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING		\$156,027	(\$4,135)	\$0	\$0	\$0	\$0	\$0	\$0	\$151,892
14	ACDCLUCP	CMBRAA	CASE MANAGEMENT - BROKERS		\$405,247	(\$10,739)	\$0	\$0	\$0	\$0	\$0	\$0	\$394,508
14	ACDCLWMC	SNCNAA	CCLS COMMUNITY NURSING		\$246,119	(\$6,522)	\$0	\$0	\$0	\$0	\$0	\$0	\$239,597
14	ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES		\$50,747	(\$1,345)	\$0	\$0	\$0	\$0	\$0	\$0	\$49,402
14	ACDCRCCI	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$296,594	(\$7,979)	\$4,500	\$0	\$0	\$0	\$0	\$0	\$293,115
14	ACDCRDOR	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$272,115	\$25,177	\$279,775	\$0	\$0	\$0	\$0	\$0	\$577,067
14	ACDCRIAI	AIIAAA	AFH		\$616,207	(\$16,329)	\$0	\$0	\$0	\$0	\$0	\$0	\$599,878
14	ACDCRREM	AIRSAA	ADULT FAMILY HOME - DD		\$509,755	(\$12,234)	(\$48,081)	\$0	\$0	\$0	\$0	\$0	\$449,440
14	ACDCRREM	AIRTA	REM-CBRF		\$400,244	(\$8,952)	(\$62,425)	\$0	\$0	\$0	\$0	\$0	\$328,867
14	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD		\$2,070,150	\$90,796	\$0	\$0	\$0	\$0	\$0	\$0	\$2,160,946
14	ACDCSCLA	SNPNAA	MA PERSONAL CARE - NURSING		\$497,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$497,267
14	ACDCSMGT	AAYAAA	SALARIES AND WAGES		\$512,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$512,200
14	ACDCSMGT	AAYMAA	RETIREMENT FUND		\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000
14	ACDCSMGT	AAYPAA	SOCIAL SECURITY		\$39,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,200
14	ACDCSMGT	AAYSAA	HEALTH		\$106,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,100
14	ACDCSMGT	AAZBAA	DENTAL		\$11,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,400
14	ACDCSMGT	AAZHAA	DISABILITY INSURANCE		\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400
14	ACDCSMGT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
14	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
14	ACDCSMGT	AAZQAA	WORKERS COMPENSATION		\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200
14	ACDCSMGT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDCSMGT	AAZXAA	SALARY SAVINGS		(\$10,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,300)
14	ACDCSMGT	ABCOAA	CONFERENCE & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDCSMGT	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
14	ACDCTCLA	AMBIAA	MA PERSONAL CARE BILLING		\$76,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,503
14	ACDCTMHC	CMDDAA	DDIED CASE MANAGEMENT		\$19,209	(\$509)	\$0	\$0	\$0	\$0	\$0	\$0	\$18,700
14	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC		\$18,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,626
14	ACDCTMTI	DLMTAA	MOBILITY TRAINING		\$12,416	(\$329)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,087
14	ACDCTRMT	PYCHAA	PSYCH & EVALUATION		\$5,500	(\$146)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,354
14	ACDCTRSI	PESRAA	SOUND RESPONSE		\$553,164	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$553,264
14	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES		\$190,413	(\$5,046)	\$0	\$0	\$0	\$0	\$0	\$0	\$185,367
14	ACDCTTBD	LTWLAA	WAIT LIST INITIATIVE		\$237,000	(\$237,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDCTTBD	LWBDAA	LIVING WAGE TBD		\$519,000	\$0	(\$519,000)	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE		\$355,194	(\$5,782)	(\$137,000)	\$0	\$0	\$0	\$0	\$0	\$212,412
14	ACDCTWMC	PEAHAA	SAFE AT HOME		\$209,146	(\$5,542)	\$0	\$0	\$0	\$0	\$0	\$0	\$203,604
14	ACDIIMMH	INMDAA	MENDOTA INPATIENT		\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
14	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS		\$9,000	(\$239)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,761

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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
14	ACDSECLC	ALRFAA	RESIDENTIAL (RFD) RFP		\$1,052,427	\$14,860	(\$230,262)	\$0	\$0	\$0	\$0	\$0	\$837,025
14	ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULTIPLE		\$59,443	(\$1,575)	\$0	\$0	\$0	\$0	\$0	\$0	\$57,868
14	ACDSEPCS	SESEEA	SUPPORTED EMPLOYMENT		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
14	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES		\$15,390,966	\$715,499	\$0	\$0	\$0	\$0	\$0	\$0	\$16,106,465
14	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS		\$99,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,579
14	ACDSHMCR	GDSDAA	SDS RESIDENTIAL		\$39,152,301	\$151,432	\$331,997	\$0	\$0	\$0	\$0	\$0	\$39,635,730
14	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS		\$556,083	(\$64,754)	\$86,671	\$0	\$0	\$0	\$0	\$0	\$578,000
14	ACDSHMCR	OSDSAA	SDS OTHER SERVICES		\$734,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$734,385
14	ACDSHMCR	SSDSAA	SPECIAL NEEDS		\$234,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,191
14	ACDSTCEX	TANSAA	TSI STS NON STANDARD		\$42,572	\$0	(\$20,000)	\$0	\$0	\$0	\$0	\$0	\$22,572
14	ACDSTCEX	TASTAA	DD TRANSPORTATION - STS		\$98,583	(\$2,480)	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$91,103
14	ACDSTCVI	TANOAA	DD TRANSPORTATION - NON STD		\$25,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,230
14	ACDSTCVI	TAOAAA	DD TRANSP-SPEC TRANS SV		\$31,335	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,335
14	ACDSTCVI	TASVAA	DD TRANSP-SPEC TRANS SV - STD		\$18,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,110
14	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER		\$2,796,406	\$178,594	\$0	\$0	\$0	\$0	\$0	\$0	\$2,975,000
14	ACDSTMEI	TANOAA	DD TRANSPORTATION - NON STD		\$30,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,581
14	ACDSTMEI	TASTAA	DD TRANSPORTATION - STS		\$135,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,499
14	ACDSTMV	HCHAAA	RESIDENTIAL DD - HOME OWNERSHP		\$125,048	(\$3,314)	\$0	\$0	\$0	\$0	\$0	\$0	\$121,734
14	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDSTRUN	TASAAA	DD TRANSP- STS AMBULATORY		\$204,434	(\$213,337)	\$8,903	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDSTRUN	TASAAA	DD TRANSP-STTS NON AMBULATORY		\$143,298	(\$134,395)	(\$8,903)	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD		\$5,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,118
14	ACDSTTRS	TANSAA	TSI STS NON STANDARD		\$82,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,579
14	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE		\$48,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,838
14	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS		\$217,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,171
14	ACDSTWCT	TAWCAA	WE CARE STS STANDARD		\$28,577	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$38,577
14	ACDSTWCT	TAWNAA	WE CARE EXCPT RIDES NON STD		\$7,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,394
14	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD		\$80,282	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$95,282
14	ACDSTCEX	TASAAA	DD TRANSP-STTS Ambulatory		\$0	\$213,327	\$0	\$0	\$0	\$0	\$0	\$0	\$213,327
14	ACDSTCEX	TASAAA	DD TRANSP-STTS Non Ambulatory		\$0	\$134,395	\$0	\$0	\$0	\$0	\$0	\$0	\$134,395
TOTAL EXPENDITURES					\$74,511,054	\$765,356	\$187,076	\$0	\$0	\$0	\$0	\$0	\$75,463,486

DEPARTMENT: Human Services
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2012	2013	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	REVENUES	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES		REVENUES
				P	2013			BUDGET	YTD	TOTAL	BASE	
				B	REVENUES							
				D								
14	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$635,165	\$4,283,427	\$0	\$0	\$4,283,427	\$950,851	\$4,283,427	\$4,283,427
14	ACDADULT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$3,719,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDADULT	80840	SSI - DEVELOP DISABLED		\$523,906	\$456,510	\$0	\$0	\$456,510	\$134,138	\$456,510	\$456,510
14	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$39,875	\$26,000	\$0	\$0	\$26,000	\$4,500	\$26,000	\$26,000
14	ACDADULT	80987	MEDICAID LTC EXPANSION		\$550,259	\$100,000	\$0	\$500,000	\$600,000	\$150,000	\$100,000	\$100,000
14	ACDADULT	80995	CIP TBI		\$2,077,106	\$2,230,117	\$0	\$0	\$2,230,117	\$506,259	\$2,230,117	\$2,230,117
14	ACDADULT	80996	CIP 1B		\$35,223,270	\$37,142,812	\$0	\$0	\$37,142,812	\$5,403,313	\$37,142,812	\$37,142,812
14	ACDADULT	80997	CIP 1A		\$5,392,336	\$5,693,838	\$0	\$0	\$5,693,838	\$1,777,447	\$5,693,838	\$5,693,838
14	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$1,703,680	\$1,768,900	\$0	\$0	\$1,768,900	\$734,604	\$1,768,900	\$1,768,900
14	ACDADULT	80999	CIP II		\$202,986	\$185,484	\$0	\$0	\$185,484	\$74,794	\$185,484	\$185,484
14	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$43,000	\$48,900	\$0	\$0	\$48,900	\$0	\$48,900	\$48,900
14	ACDADULT	81015	S8521 TRANSPORTATION GRANT		\$152,706	\$152,706	\$0	\$0	\$152,706	\$0	\$152,706	\$152,706
14	ACDADULT	81430	MA CASE MANAGEMENT		\$87,527	\$131,684	\$0	\$0	\$131,684	\$40,342	\$131,684	\$131,684
14	ACDADULT	81435	MA PERSONAL CARE		\$8,941,506	\$9,259,173	\$0	\$0	\$9,259,173	\$2,133,794	\$9,259,173	\$9,259,173
14	ACDADULT	81459	CLTS-SED		\$0	\$31,965	\$0	\$0	\$31,965	\$5,211	\$31,965	\$31,965
14	ACDADULT	81461	CLTS-DD		\$0	\$48,000	\$0	\$0	\$48,000	\$928	\$48,000	\$48,000
14	ACDADULT	81514	MACSDRB		\$2,630,917	\$1,453,464	\$0	\$0	\$1,453,464	\$0	\$1,453,464	\$1,453,464
14	ACDADULT	81531	FEES		\$451,382	\$463,700	\$0	\$0	\$463,700	\$218,359	\$463,700	\$463,700
14	ACDADULT	81540	PRIOR YEAR REVENUES		\$905,044	\$941,735	\$0	\$0	\$941,735	\$31,279	\$941,735	\$941,735
TOTAL REVENUES					\$63,280,027	\$64,418,415	\$0	\$500,000	\$64,918,415	\$12,165,818	\$64,418,415	\$64,418,415

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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 REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
14	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$4,283,427	\$206,347	\$19,381	\$0	\$0	\$0	\$0	\$0	\$4,509,155
14	ACDADULT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDADULT	80840	SSI - DEVELOP DISABLED		\$456,510	\$53,346	\$20,144	\$0	\$0	\$0	\$0	\$0	\$530,000
14	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
14	ACDADULT	80987	MEDICAID LTC EXPANSION		\$100,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$500,000
14	ACDADULT	80995	CIP TBI		\$2,230,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,230,117
14	ACDADULT	80996	CIP 1B		\$37,142,812	\$657,834	(\$24,532)	\$0	\$0	\$0	\$0	\$0	\$37,776,114
14	ACDADULT	80997	CIP 1A		\$5,693,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,693,838
14	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$1,768,900	\$894	\$0	\$0	\$0	\$0	\$0	\$0	\$1,769,794
14	ACDADULT	80999	CIP II		\$185,484	\$89,626	\$0	\$0	\$0	\$0	\$0	\$0	\$275,110
14	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$48,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,900
14	ACDADULT	81015	S8521 TRANSPORTATION GRANT		\$152,706	\$19,852	\$0	\$0	\$0	\$0	\$0	\$0	\$172,558
14	ACDADULT	81430	MA CASE MANAGEMENT		\$131,684	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$146,684
14	ACDADULT	81435	MA PERSONAL CARE		\$9,259,173	(\$500,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$8,759,173
14	ACDADULT	81459	CLTS-SED		\$31,965	\$0	(\$31,965)	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDADULT	81461	CLTS-DD		\$48,000	\$0	(\$48,000)	\$0	\$0	\$0	\$0	\$0	\$0
14	ACDADULT	81514	MACSDRB		\$1,453,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,453,464
14	ACDADULT	81531	FEES		\$463,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$463,700
14	ACDADULT	81540	PRIOR YEAR REVENUES		\$941,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$941,735
TOTAL REVENUES					\$64,418,415	\$542,899	\$335,028	\$0	\$0	\$0	\$0	\$0	\$65,296,342