

DEPARTMENT: Human Services
 PROGRAM: Sensory Disabilities

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	BASE
14	ACHCLATI	DLHIAA	HEARING IMPAIRED		\$37,711	\$37,711	\$0	\$0	\$37,711	\$12,570	\$37,711	\$37,711
14	ACHCLVNG	DLISAA	INTERPRETER SERVICES		\$55	\$1,552	\$0	\$0	\$1,552	\$120	\$1,552	\$1,552
TOTAL EXPENDITURES					\$37,766	\$39,263	\$0	\$0	\$39,263	\$12,690	\$39,263	\$39,263

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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	ACHCLATI	DLHIAA	HEARING IMPAIRED		\$37,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,711
14	ACHCLVNG	DLISAA	INTERPRETER SERVICES		\$1,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,552
TOTAL EXPENDITURES					\$39,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,263

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2012	ADOPTED	2012	2013	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
					2013		ACTIONS	BUDGET	YTD	TOTAL	BASE	
14	ACHSENSR	80790	BASIC COUNTY ALLOCATION		\$5,193	\$35,011	\$0	\$0	\$35,011	\$7,771	\$35,011	\$35,011
14	ACHSENSR	80795	WIMCR PMT FOR COMMUNITY AIDS		\$30,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACHSENSR	81430	MA CASE MANAGEMENT		\$0	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$3,500
TOTAL REVENUES					\$35,593	\$38,511	\$0	\$0	\$38,511	\$7,771	\$38,511	\$38,511

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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	ACHSENSR	80790	BASIC COUNTY ALLOCATION		\$35,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,011
14	ACHSENSR	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	ACHSENSR	81430	MA CASE MANAGEMENT		\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
TOTAL REVENUES					\$38,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,511