

DEPARTMENT: Human Services  
 PROGRAM: Sensory Disabilities

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	BASE
15	ACHCLATI	DLHIAA	HEARING IMPAIRED		\$37,711	\$37,711	\$0	\$0	\$37,711	\$12,570	\$37,711	\$37,711
15	ACHCLVNG	DLISAA	INTERPRETER SERVICES		\$700	\$1,552	\$0	\$0	\$1,552	\$439	\$1,552	\$1,552
<b>TOTAL EXPENDITURES</b>					<b>\$38,411</b>	<b>\$39,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,263</b>	<b>\$13,010</b>	<b>\$39,263</b>	<b>\$39,263</b>

DEPARTMENT: Human Services  
PROGRAM: Sensory Disabilities

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
15	ACHCLATI	DLHIAA	HEARING IMPAIRED		\$37,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,711
15	ACHCLVNG	DLISAA	INTERPRETER SERVICES		\$1,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,552
<b>TOTAL EXPENDITURES</b>					<b>\$39,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,263</b>

DEPARTMENT: Human Services  
PROGRAM: Sensory Disabilities

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
					2014		ACTIONS	BUDGET	YTD	TOTAL	BASE	
15	ACHSENSR	80790	BASIC COUNTY ALLOCATION		\$23,343	\$35,011	\$0	\$0	\$35,011	\$7,898	\$35,011	\$35,011
15	ACHSENSR	80795	WIMCR PMT FOR COMMUNITY AIDS		\$12,239	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACHSENSR	81430	MA CASE MANAGEMENT		\$1,096	\$3,500	\$0	\$0	\$3,500	\$160	\$3,500	\$3,500
<b>TOTAL REVENUES</b>					<b>\$36,678</b>	<b>\$38,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,511</b>	<b>\$8,058</b>	<b>\$38,511</b>	<b>\$38,511</b>

DEPARTMENT: Human Services  
 PROGRAM: Sensory Disabilities

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