

DEPARTMENT: Human Services
PROGRAM: Develop. Disabilities - Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	
16	ACDACARC	TAATAA	ATTENDANT SERVICES		\$45,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0
16	ACDACDDN	TDDNAA	DEVELOPMENT DISABILITIES NETWK		\$495,956	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$500,000
16	ACDACTMW	TAATAA	ATTENDANT SERVICES		\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$45,000
16	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING		\$69,153	\$69,153	\$0	\$0	\$69,153	\$0	\$69,153	\$69,153
16	ACDACWMC	DLTCAA	TRAINING & CONSULTATION		\$284,067	\$284,067	\$0	\$0	\$284,067	\$0	\$284,067	\$284,067
16	ACDADULT	TRSPAA	TRANSPORTATION		\$31,000	\$51,000	\$0	\$0	\$51,000	\$10,332	\$51,000	\$51,000
16	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM		\$948,361	\$937,470	\$0	\$0	\$937,470	\$315,159	\$937,470	\$937,470
16	ACDCLCAA	AMFHAA	RESIDENTIAL DD ADULT FAMILY HO		\$95,224	\$94,796	\$0	\$0	\$94,796	\$31,541	\$94,796	\$94,796
16	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS		\$584,040	\$584,040	\$0	\$0	\$584,040	\$194,680	\$584,040	\$584,040
16	ACDCLCCL	AIIPAA	CIP (CBRF)		\$230,323	\$190,705	\$0	\$0	\$190,705	\$67,446	\$190,705	\$190,705
16	ACDCLCLA	SNCNAA	CCLS COMMUNITY NURSING		\$26,573	\$26,573	\$0	\$0	\$26,573	\$0	\$26,573	\$26,573
16	ACDCLDCT	ORCOAA	COMMUNITY OUTREACH		\$57,706	\$57,447	\$0	\$0	\$57,447	\$19,062	\$57,447	\$57,447
16	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT		\$40,000	\$40,000	\$0	\$0	\$40,000	\$13,333	\$40,000	\$40,000
16	ACDCLFAD	AMFAAA	FISCAL AGENT		\$394,433	\$394,433	\$0	\$0	\$394,433	\$156,905	\$394,433	\$394,433
16	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS		\$902,385	\$902,385	\$0	\$0	\$902,385	\$300,795	\$902,385	\$902,385
16	ACDCLSBC	CMRFAA	SUPPORT BROKER CONSULTANTS IN		\$277,917	\$277,917	\$0	\$0	\$277,917	\$93,177	\$277,917	\$277,917
16	ACDCLSTC	BHRSA	RESIDENTIAL DD CBRF		\$136,490	\$614	\$0	\$0	\$614	\$45,292	\$614	\$614
16	ACDCLTBD	BHRSA	RESIDENTIAL DD CBRF		\$0	\$302,942	\$0	\$0	\$302,942	\$0	\$302,942	\$302,942
16	ACDCLTMW	CMBSAA	TAI BROKER SERVICES		\$555,796	\$569,217	\$0	\$0	\$569,217	\$191,046	\$569,217	\$569,217
16	ACDCLTMW	DLADAA	ASSET DEVELOPMENT		\$11,704	\$8,704	\$0	\$0	\$8,704	\$2,901	\$8,704	\$8,704
16	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING		\$154,077	\$154,077	\$0	\$0	\$154,077	\$51,359	\$154,077	\$154,077
16	ACDCLUCP	CMBRAA	CASE MANAGEMENT - BROKERS		\$460,181	\$460,181	\$0	\$0	\$460,181	\$153,394	\$460,181	\$460,181
16	ACDCLWMC	SNCNAA	CCLS COMMUNITY NURSING		\$243,043	\$243,043	\$0	\$0	\$243,043	\$0	\$243,043	\$243,043
16	ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES		\$50,113	\$49,888	\$0	\$0	\$49,888	\$16,599	\$49,888	\$49,888
16	ACDCRCCI	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$310,758	\$314,200	\$0	\$0	\$314,200	\$105,433	\$314,200	\$314,200
16	ACDCRCCI	AISDAA	CATHOLIC CHARITIES		\$0	\$0	\$0	\$358,788	\$358,788	\$119,596	\$358,788	\$0
16	ACDCRCCU	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$0	\$519,746	\$0	\$0	\$519,746	\$136,425	\$519,746	\$519,746
16	ACDCRDOR	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$782,794	\$751,917	\$0	\$0	\$751,917	\$238,878	\$751,917	\$751,917
16	ACDCRIAI	AIIAAA	AFH		\$610,404	\$607,657	\$0	\$0	\$607,657	\$186,450	\$607,657	\$607,657
16	ACDCRREM	AIRSAA	ADULT FAMILY HOME - DD		\$831,814	\$846,872	\$0	\$0	\$846,872	\$297,630	\$846,872	\$846,872
16	ACDCRREM	AIRTA	REM-CBRF		\$484,938	\$465,168	\$0	\$0	\$465,168	\$133,221	\$465,168	\$465,168
16	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD		\$2,620,667	\$2,160,946	\$0	\$0	\$2,160,946	\$576,102	\$2,160,946	\$2,160,946
16	ACDCSCLA	SNPNAA	MA PERSONAL CARE - NURSING		\$464,905	\$497,267	\$0	\$0	\$497,267	\$174,613	\$497,267	\$497,267
16	ACDCSMGT	AAAYAA	SALARIES AND WAGES		\$497,670	\$509,400	\$0	\$0	\$509,400	\$120,504	\$509,400	\$521,100
16	ACDCSMGT	AAYMAA	RETIREMENT FUND		\$40,809	\$40,800	\$0	\$0	\$40,800	\$9,640	\$40,800	\$41,700
16	ACDCSMGT	AAYPAA	SOCIAL SECURITY		\$37,125	\$39,000	\$0	\$0	\$39,000	\$9,032	\$39,000	\$39,900
16	ACDCSMGT	AAYSAA	HEALTH		\$81,599	\$88,000	\$0	\$0	\$88,000	\$30,725	\$88,000	\$112,100
16	ACDCSMGT	AAZBAA	DENTAL		\$8,791	\$8,900	\$0	\$0	\$8,900	\$2,198	\$8,900	\$11,200
16	ACDCSMGT	AAZHAA	DISABILITY INSURANCE		\$877	\$800	\$0	\$0	\$800	\$244	\$800	\$700
16	ACDCSMGT	AAZKAA	LIFE INSURANCE		\$109	\$200	\$0	\$0	\$200	\$0	\$200	\$200
16	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$269	\$300	\$0	\$0	\$300	\$0	\$300	\$100
16	ACDCSMGT	AAZQAA	WORKERS COMPENSATION		\$5,200	\$5,800	\$0	\$0	\$5,800	\$0	\$5,800	\$5,900
16	ACDCSMGT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$4,545	\$0	\$0
16	ACDCSMGT	AAZXAA	SALARY SAVINGS		\$0	(\$10,200)	\$0	\$0	(\$10,200)	\$0	(\$10,200)	(\$10,500)
16	ACDCSMGT	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$800
16	ACDCTCLA	AMBIAA	MA PERSONAL CARE BILLING		\$76,503	\$76,503	\$0	\$0	\$76,503	\$25,501	\$76,503	\$76,503
16	ACDCTMHC	CMDDAA	DDIED CASE MANAGEMENT		\$18,969	\$18,969	\$0	\$0	\$18,969	\$6,323	\$18,969	\$18,969
16	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC		\$18,626	\$18,626	\$0	\$0	\$18,626	\$6,209	\$18,626	\$18,626
16	ACDCTMTI	DLMTAA	MOBILITY TRAINING		\$12,261	\$12,206	\$0	\$0	\$12,206	\$4,069	\$12,206	\$12,206
16	ACDCTRMT	PYCHAA	PSYCH & EVALUATION		\$370	\$5,431	\$0	\$0	\$5,431	\$10	\$5,431	\$5,431
16	ACDCTRSI	PESRAA	SOUND RESPONSE		\$553,264	\$550,775	\$0	\$0	\$550,775	\$183,592	\$550,775	\$550,775
16	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES		\$188,033	\$187,187	\$0	\$0	\$187,187	\$76,941	\$187,187	\$187,187
16	ACDCTTBD	LWBDAA	LIVING WAGE TBD		\$0	\$226,900	\$0	(\$57,850)	\$169,050	\$0	\$226,900	\$226,900
16	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE		\$275,467	\$275,467	\$0	\$0	\$275,467	\$0	\$275,467	\$275,467
16	ACDCTWMC	PEAHAA	SAFE AT HOME		\$206,532	\$206,532	\$0	\$0	\$206,532	\$0	\$206,532	\$206,532

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014	ADOPTED	2014	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2015		ACTIONS	BUDGET	YTD	TOTAL	
16	ACDIIMMH	INMDAA	MENDOTA INPATIENT		\$128,437	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$120,000
16	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS		\$10,318	\$8,888	\$0	\$0	\$8,888	\$2,281	\$8,888	\$8,888
16	ACDSECLC	ALRFAA	RESIDENTIAL (RFDF) RFP		\$881,639	\$761,051	\$0	\$0	\$761,051	\$305,696	\$761,051	\$761,051
16	ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULTIPLE		\$58,700	\$58,436	\$0	\$0	\$58,436	\$19,479	\$58,436	\$58,436
16	ACDSEPCS	SESEAA	SUPPORTED EMPLOYMENT		\$30,000	\$30,000	\$0	\$0	\$30,000	\$10,000	\$30,000	\$30,000
16	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES		\$16,897,062	\$16,813,609	\$0	\$0	\$16,813,609	\$0	\$16,813,609	\$16,813,609
16	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS		\$209,609	\$99,579	\$0	\$0	\$99,579	\$0	\$99,579	\$99,579
16	ACDSHMCR	GSDSAA	SDS RESIDENTIAL		\$39,782,753	\$41,352,933	\$0	(\$371,695)	\$40,981,238	\$19,750,886	\$40,981,238	\$41,352,933
16	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS		\$0	\$765,383	\$0	\$0	\$765,383	\$0	\$765,383	\$765,383
16	ACDSHMCR	OSDSAA	SDS OTHER SERVICES		\$734,385	\$734,385	\$0	\$0	\$734,385	\$0	\$734,385	\$734,385
16	ACDSHMCR	SSDSAA	SPECIAL NEEDS		\$234,191	\$234,191	\$0	\$0	\$234,191	\$0	\$234,191	\$234,191
16	ACDSTCEX	TANSAA	TSI STS NON STANDARD		\$63,656	\$22,572	\$0	\$0	\$22,572	\$25,444	\$22,572	\$22,572
16	ACDSTCEX	TASAAA	DD TRANSP- STS AMBULATORY		\$174,978	\$213,327	\$0	\$0	\$213,327	\$39,894	\$213,327	\$213,327
16	ACDSTCEX	TASNAA	DD TRANS-STNS NON AMBULATORY		\$127,347	\$134,395	\$0	\$0	\$134,395	\$34,958	\$134,395	\$134,395
16	ACDSTCEX	TASTAA	DD TRANSPORTATION - STS		\$118,997	\$91,103	\$0	\$0	\$91,103	\$33,903	\$91,103	\$91,103
16	ACDSTCVI	TANOAA	DD TRANSPORTATION - NON STD		\$32,609	\$25,230	\$0	\$0	\$25,230	\$8,749	\$25,230	\$25,230
16	ACDSTCVI	TAOAAA	DD TRANSP-SPEC TRANS SV		\$45,242	\$31,335	\$0	\$0	\$31,335	\$11,377	\$31,335	\$31,335
16	ACDSTCVI	TASVAA	DD TRANSP-SPEC TRANS SV - STD		\$0	\$18,110	\$0	\$0	\$18,110	\$0	\$18,110	\$18,110
16	ACDSTDDT	TANOAA	DD TRANSPORTATION - NON STD		\$28,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDSTDDT	TASTAA	DD TRANSPORTATION - STS		\$60,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER		\$3,476,696	\$2,975,000	\$0	\$0	\$2,975,000	\$495,833	\$2,975,000	\$2,975,000
16	ACDSTMOV	HCHAAA	RESIDENTIAL DD - HOME OWNERSHF		\$123,485	\$122,930	\$0	\$0	\$122,930	\$40,791	\$122,930	\$122,930
16	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST		\$480	\$0	\$0	\$0	\$0	\$160	\$0	\$0
16	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD		\$9,341	\$5,118	\$0	\$0	\$5,118	\$3,428	\$5,118	\$5,118
16	ACDSTTRS	TANSAA	TSI STS NON STANDARD		\$107,618	\$82,579	\$0	\$0	\$82,579	\$35,622	\$82,579	\$82,579
16	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE		\$42,234	\$48,838	\$0	\$0	\$48,838	\$13,350	\$48,838	\$48,838
16	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS		\$189,120	\$217,171	\$0	\$0	\$217,171	\$60,938	\$217,171	\$217,171
16	ACDSTWCT	TAWCAA	WE CARE STS STANDARD		\$21,730	\$38,577	\$0	\$0	\$38,577	\$5,961	\$38,577	\$38,577
16	ACDSTWCT	TAWNAA	WE CARE EXCPT RIDES NON STD		\$18,402	\$7,394	\$0	\$0	\$7,394	\$6,491	\$7,394	\$7,394
16	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD		\$69,405	\$95,282	\$0	\$0	\$95,282	\$22,155	\$95,282	\$95,282
16	ACFCSCPI	MACPAA	CCS PROVIDER NETWORK		\$0	\$0	\$0	\$73,599	\$73,599	\$24,533	\$73,599	\$0
16	ACDSTCVI	TAERAA	EXCEPTIONAL RIDES - NON STD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDCTNOL	PESRAA	SOUND RESPONSE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDCLVNG	AMFAAA	CLIENT FISCAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$77,899,697	\$79,777,237	\$0	\$2,842	\$79,780,079	\$25,077,858	\$79,837,929	\$79,816,637

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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
16	ACDACARC	TAATAA	ATTENDANT SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDACDDN	TDDNAA	DEVELOPMENT DISABILITIES NETWK		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
16	ACDACTMW	TAATAA	ATTENDANT SERVICES		\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
16	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING		\$69,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,153
16	ACDACWMC	DLTCAA	TRAINING & CONSULTATION		\$284,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,067
16	ACDADULT	TRSPAA	TRANSPORTATION		\$51,000	(\$51,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM		\$937,470	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$973,470
16	ACDCLCAA	AMFHAA	RESIDENTIAL DD ADULT FAMILY HO		\$94,796	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,796
16	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS		\$584,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$584,040
16	ACDCLCCL	AIIPAA	CIP (CBRF)		\$190,705	\$0	\$12,207	\$0	\$0	\$0	\$0	\$0	\$202,912
16	ACDCLCLA	SNCNAA	CCLS COMMUNITY NURSING		\$26,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,573
16	ACDCLDCT	ORCOAA	COMMUNITY OUTREACH		\$57,447	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,447
16	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
16	ACDCLFAD	AMFAAA	FISCAL AGENT		\$394,433	\$0	(\$54,268)	\$0	\$0	\$0	\$0	\$0	\$340,165
16	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS		\$902,385	\$16,401	\$43,599	\$0	\$0	\$0	\$0	\$0	\$962,385
16	ACDCLSBC	CMRFAA	SUPPORT BROKER CONSULTANTS IN		\$277,917	\$0	\$4,842	\$0	\$0	\$0	\$0	\$0	\$282,759
16	ACDCLSTC	BHRSAA	RESIDENTIAL DD CBRF		\$614	\$0	\$135,262	\$0	\$0	\$0	\$0	\$0	\$135,876
16	ACDCLTBD	BHRSAA	RESIDENTIAL DD CBRF		\$302,942	(\$167,680)	(\$135,262)	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDCLTMW	CMBSAA	TAI BROKER SERVICES		\$569,217	\$0	\$3,086	\$0	\$0	\$0	\$0	\$0	\$572,303
16	ACDCLTMW	DLADAA	ASSET DEVELOPMENT		\$8,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,704
16	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING		\$154,077	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,077
16	ACDCLUCP	CMBRAA	CASE MANAGEMENT - BROKERS		\$460,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,181
16	ACDCLWMC	SNCNAA	CCLS COMMUNITY NURSING		\$243,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,043
16	ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES		\$49,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,888
16	ACDCRCCI	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$314,200	\$15,000	\$2,100	\$0	\$0	\$0	\$0	\$0	\$331,300
16	ACDCRCCI	AISDAA	CATHOLIC CHARITIES		\$0	\$0	\$358,788	\$0	\$0	\$0	\$0	\$0	\$358,788
16	ACDCRCU	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$519,746	(\$109,452)	(\$83,470)	\$0	\$0	\$0	\$0	\$0	\$326,824
16	ACDCRDOR	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$751,917	\$0	(\$35,284)	\$0	\$0	\$0	\$0	\$0	\$716,633
16	ACDCRIAI	AIIAAA	AFH		\$607,657	\$0	(\$48,308)	\$0	\$0	\$0	\$0	\$0	\$559,349
16	ACDCRREM	AIRSAA	ADULT FAMILY HOME - DD		\$846,872	(\$93,009)	\$17,924	\$0	\$0	\$0	\$0	\$0	\$771,787
16	ACDCRREM	AIRTA	REM-CBRF		\$465,168	\$0	\$80,082	\$0	\$0	\$0	\$0	\$0	\$545,250
16	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD		\$2,160,946	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,660,946
16	ACDCSCLA	SNPNAA	MA PERSONAL CARE - NURSING		\$497,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$497,267
16	ACDCSMGT	AAAYAA	SALARIES AND WAGES		\$521,100	\$0	\$28,630	\$0	\$0	\$0	\$0	\$0	\$549,730
16	ACDCSMGT	AAAYMA	RETIREMENT FUND		\$41,700	\$0	\$2,290	\$0	\$0	\$0	\$0	\$0	\$43,990
16	ACDCSMGT	AAYPAA	SOCIAL SECURITY		\$39,900	\$0	\$2,190	\$0	\$0	\$0	\$0	\$0	\$42,090
16	ACDCSMGT	AAYSAA	HEALTH		\$112,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,100
16	ACDCSMGT	AAZBAA	DENTAL		\$11,200	\$0	\$680	\$0	\$0	\$0	\$0	\$0	\$11,880
16	ACDCSMGT	AAZHAA	DISABILITY INSURANCE		\$700	\$0	\$170	\$0	\$0	\$0	\$0	\$0	\$870
16	ACDCSMGT	AAZKAA	LIFE INSURANCE		\$200	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$210
16	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
16	ACDCSMGT	AAZQAA	WORKERS COMPENSATION		\$5,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900
16	ACDCSMGT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDCSMGT	AAZXAA	SALARY SAVINGS		(\$10,500)	\$0	(\$570)	\$0	\$0	\$0	\$0	\$0	(\$11,070)
16	ACDCSMGT	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
16	ACDCTCLA	AMBIAA	MA PERSONAL CARE BILLING		\$76,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,503
16	ACDCTMHC	CMDDAA	DDIED CASE MANAGEMENT		\$18,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,969
16	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC		\$18,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,626
16	ACDCTMTI	DLMTAA	MOBILITY TRAINING		\$12,206	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,206
16	ACDCTRMT	PYCHAA	PSYCH & EVALUATION		\$5,431	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,431
16	ACDCTRSI	PESRAA	SOUND RESPONSE		\$550,775	(\$514,775)	(\$36,000)	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES		\$187,187	\$30,000	\$36,000	\$0	\$0	\$0	\$0	\$0	\$253,187
16	ACDCTTBD	LWBDAA	LIVING WAGE TBD		\$226,900	\$0	(\$226,900)	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE		\$275,467	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$315,467
16	ACDCTWMC	PEAHAA	SAFE AT HOME		\$206,532	(\$206,532)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDIIMMH	INMDAA	MENDOTA INPATIENT		\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
16	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS		\$8,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,888

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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
16	ACDSECLC	ALRFAA	RESIDENTIAL (RFD) RFP		\$761,051	\$14,937	\$156,380	\$0	\$0	\$0	\$0	\$0	\$932,368
16	ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULTIPLE		\$58,436	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,436
16	ACDSEPCS	SESEAA	SUPPORTED EMPLOYMENT		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
16	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES		\$16,813,609	\$721,784	\$0	\$0	\$0	\$0	\$0	\$0	\$17,535,393
16	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS		\$99,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,579
16	ACDSHMCR	GDSDAA	SDS RESIDENTIAL		\$41,352,933	\$2,072,491	(\$444,381)	\$0	\$0	\$0	\$0	\$0	\$42,981,043
16	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS		\$765,383	\$145,086	(\$43,599)	\$0	\$0	\$0	\$0	\$0	\$866,870
16	ACDSHMCR	OSDSAA	SDS OTHER SERVICES		\$734,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$734,385
16	ACDSHMCR	SSDSAA	SPECIAL NEEDS		\$234,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,191
16	ACDSTCEX	TANSAA	TSI STS NON STANDARD		\$22,572	(\$42,563)	\$19,991	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDSTCEX	TASAAA	DD TRANSP- STS AMBULATORY		\$213,327	(\$44,827)	(\$3,500)	\$0	\$0	\$0	\$0	\$0	\$165,000
16	ACDSTCEX	TASNAA	DD TRANS-STN AMBULATORY		\$134,395	(\$29,390)	\$29,995	\$0	\$0	\$0	\$0	\$0	\$135,000
16	ACDSTCEX	TASTAA	DD TRANSPORTATION - STS		\$91,103	\$261,294	\$18,500	\$0	\$0	\$0	\$0	\$0	\$370,897
16	ACDSTCVI	TANOAA	DD TRANSPORTATION - NON STD		\$25,230	\$4,925	\$7,503	\$0	\$0	\$0	\$0	\$0	\$37,658
16	ACDSTCVI	TAOAAA	DD TRANSP-SPEC TRANS SV		\$31,335	\$10,687	\$12,466	\$0	\$0	\$0	\$0	\$0	\$54,488
16	ACDSTCVI	TASVAA	DD TRANSP-SPEC TRANS SV - STD		\$18,110	(\$6,861)	(\$11,249)	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDSTDDT	TANOAA	DD TRANSPORTATION - NON STD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDSTDDT	TASTAA	DD TRANSPORTATION - STS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER		\$2,975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,975,000
16	ACDSTMOV	HCHAAA	RESIDENTIAL DD - HOME OWNERSHF		\$122,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,930
16	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD		\$5,118	(\$5,282)	\$4,991	\$0	\$0	\$0	\$0	\$0	\$4,827
16	ACDSTTRS	TANSAA	TSI STS NON STANDARD		\$82,579	\$57,995	\$22,298	\$0	\$0	\$0	\$0	\$0	\$162,872
16	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE		\$48,838	(\$2,113)	\$1	\$0	\$0	\$0	\$0	\$0	\$46,726
16	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS		\$217,171	\$110,125	(\$22,300)	\$0	\$0	\$0	\$0	\$0	\$304,996
16	ACDSTWCT	TAWCAA	WE CARE STS STANDARD		\$38,577	(\$30,433)	(\$1)	\$0	\$0	\$0	\$0	\$0	\$8,143
16	ACDSTWCT	TAWNAA	WE CARE EXCPT RIDES NON STD		\$7,394	(\$17,898)	\$10,504	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD		\$95,282	(\$23,352)	(\$10,403)	\$0	\$0	\$0	\$0	\$0	\$61,527
16	ACFCSCPI	MACPAA	CCS PROVIDER NETWORK		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDSTCVI	TAERAA	EXCEPTIONAL RIDES - NON STD		\$0	\$37,924	\$0	\$0	\$0	\$0	\$0	\$0	\$37,924
16	ACDCTNOL	PESRAA	SOUND RESPONSE		\$0	\$734,807	\$0	\$0	\$0	\$0	\$0	\$0	\$734,807
16	ACDCLVNG	AMFAAA	CLIENT FISCAL SERVICES		\$0	\$0	\$130,549	\$0	\$0	\$0	\$0	\$0	\$130,549
TOTAL EXPENDITURES					\$79,816,637	\$3,428,289	\$21,543	\$0	\$0	\$0	\$0	\$0	\$83,266,469

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2014	2015	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
				A	BUDGET	REVENUES	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
				P	2015			ACTIONS	BUDGET	YTD	TOTAL	
				B								
				D								
16	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$4,280,652	\$4,547,692	\$0	\$0	\$4,547,692	\$1,000,302	\$4,547,692	\$4,547,692
16	ACDADULT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$313,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDADULT	80840	SSI - DEVELOP DISABLED		\$626,731	\$577,520	\$0	\$0	\$577,520	\$109,623	\$577,520	\$577,520
16	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$32,150	\$26,000	\$0	\$0	\$26,000	\$0	\$26,000	\$26,000
16	ACDADULT	80987	MEDICAID LTC EXPANSION		\$622,067	\$560,000	\$0	\$0	\$560,000	\$0	\$560,000	\$560,000
16	ACDADULT	80990	MISCELLANEOUS		\$9,185	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDADULT	80995	CIP TBI		\$680,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDADULT	80996	CIP 1B		\$38,234,707	\$40,843,814	\$0	\$0	\$40,843,814	\$6,630,195	\$40,843,814	\$40,843,814
16	ACDADULT	80997	CIP 1A		\$5,428,864	\$6,215,358	\$0	\$0	\$6,215,358	\$1,792,785	\$6,215,358	\$6,215,358
16	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$1,874,866	\$1,990,546	\$0	\$0	\$1,990,546	\$636,449	\$1,990,546	\$1,990,546
16	ACDADULT	80999	CIP II		\$335,003	\$1,926,892	\$0	\$0	\$1,926,892	\$697,495	\$1,926,892	\$1,926,892
16	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$43,000	\$48,900	\$0	\$0	\$48,900	\$0	\$48,900	\$48,900
16	ACDADULT	81015	S8521 TRANSPORTATION GRANT		\$172,558	\$172,558	\$0	\$0	\$172,558	\$0	\$172,558	\$172,558
16	ACDADULT	81430	MA CASE MANAGEMENT		\$120,446	\$146,684	\$0	\$0	\$146,684	\$13,299	\$146,684	\$146,684
16	ACDADULT	81435	MA PERSONAL CARE		\$8,761,966	\$8,759,173	\$0	\$0	\$8,759,173	\$2,989,213	\$8,759,173	\$8,759,173
16	ACDADULT	81461	CLTS-DD		\$18,639	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDADULT	81514	MACSDRB		\$870,661	\$1,453,464	\$0	\$0	\$1,453,464	\$0	\$1,453,464	\$1,453,464
16	ACDADULT	81531	FEES		\$450,207	\$463,700	\$0	\$0	\$463,700	\$204,678	\$463,700	\$463,700
16	ACDADULT	81540	PRIOR YEAR REVENUES		\$3,891,637	\$941,735	\$0	\$0	\$941,735	\$14,198	\$941,735	\$941,735
TOTAL REVENUES					\$66,767,063	\$68,674,036	\$0	\$0	\$68,674,036	\$14,088,236	\$68,674,036	\$68,674,036

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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
16	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$4,547,692	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,547,692
16	ACDADULT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDADULT	80840	SSI - DEVELOP DISABLED		\$577,520	(\$229,400)	\$0	\$0	\$0	\$0	\$0	\$0	\$348,120
16	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
16	ACDADULT	80987	MEDICAID LTC EXPANSION		\$560,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000
16	ACDADULT	80990	MISCELLANEOUS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDADULT	80995	CIP TBI		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDADULT	80996	CIP 1B		\$40,843,814	\$2,365,619	(\$8,350)	\$0	\$0	\$0	\$0	\$0	\$43,201,083
16	ACDADULT	80997	CIP 1A		\$6,215,358	(\$400,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,815,358
16	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$1,990,546	\$729,602	\$0	\$0	\$0	\$0	\$0	\$0	\$2,720,148
16	ACDADULT	80999	CIP II		\$1,926,892	\$519,208	\$0	\$0	\$0	\$0	\$0	\$0	\$2,446,100
16	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$48,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,900
16	ACDADULT	81015	S8521 TRANSPORTATION GRANT		\$172,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,558
16	ACDADULT	81430	MA CASE MANAGEMENT		\$146,684	(\$27,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$119,684
16	ACDADULT	81435	MA PERSONAL CARE		\$8,759,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,759,173
16	ACDADULT	81461	CLTS-DD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	ACDADULT	81514	MACSDRB		\$1,453,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,453,464
16	ACDADULT	81531	FEES		\$463,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$463,700
16	ACDADULT	81540	PRIOR YEAR REVENUES		\$941,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$941,735
TOTAL REVENUES					\$68,674,036	\$2,958,029	(\$8,350)	\$0	\$0	\$0	\$0	\$0	\$71,623,715