

DEPARTMENT Human Services
PROGRAM: Develop. Disabilities - Adult

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE	
				2016 EXPENDITURES	2016 CARRYFORWARD							
18	ACDACDDN	TDDNAA	DEVELOPMENT DISABILITIES NETWK	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000
18	ACDACTMW	TAATAA	LEGAL ADVOCATE	\$45,315	\$46,221	\$0	\$0	\$46,221	\$15,407	\$46,221	\$0	\$46,221
18	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING	\$69,637	\$71,030	\$0	\$0	\$71,030	\$0	\$71,030	\$0	\$71,030
18	ACDACWMC	DLTCAA	TRAINING & CONSULTATION	\$286,055	\$291,776	\$0	\$0	\$291,776	\$0	\$291,776	\$0	\$291,776
18	ACDADULT	TRSPAA	TRANSPORTATION	\$31,000	\$52,020	\$0	\$0	\$52,020	\$10,404	\$52,020	\$0	\$52,020
18	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM	\$964,505	\$999,890	\$0	\$0	\$999,890	\$326,093	\$999,890	\$0	\$999,890
18	ACDCLCAA	AMFHAA	CREATE ABILITY AFH	\$95,460	\$97,369	\$0	\$0	\$97,369	\$56,898	\$97,369	\$0	\$97,369
18	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS	\$655,316	\$668,422	\$0	\$0	\$668,422	\$222,807	\$668,422	\$0	\$668,422
18	ACDCLCCL	AIIPAA	CCLS AFH	\$139,975	\$117,521	\$0	\$0	\$117,521	\$76,962	\$117,521	\$0	\$117,521
18	ACDCLCLA	SNCNAA	NURSING ASSESSMENTS	\$26,759	\$26,759	\$0	\$0	\$26,759	\$9,097	\$26,759	\$0	\$26,759
18	ACDCLDCT	ORCOAA	COMMUNITY OUTREACH	\$57,849	\$59,006	\$0	\$0	\$59,006	\$27,743	\$59,006	\$0	\$59,006
18	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT	\$40,000	\$40,000	\$0	\$0	\$40,000	\$13,333	\$40,000	\$0	\$40,000
18	ACDCLFAD	AMFAAA	FISCAL AGENT	\$307,546	\$313,697	\$0	\$0	\$313,697	\$104,566	\$313,697	\$0	\$313,697
18	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS	\$1,027,005	\$1,061,982	\$0	\$0	\$1,061,982	\$353,994	\$1,061,982	\$0	\$1,061,982
18	ACDCLSBC	CMRFAA	SUPPORT BROKER CONSULTANTS INC	\$296,999	\$307,539	\$0	\$0	\$307,539	\$101,756	\$307,539	\$0	\$307,539
18	ACDCLSTC	BHRSAA	RESIDENTIAL DD CBRF	\$136,827	\$139,564	\$0	\$0	\$139,564	\$46,521	\$139,564	\$0	\$139,564
18	ACDCLTMW	CMBSAA	TAI BROKER SERVICES	\$577,572	\$589,123	\$0	\$0	\$589,123	\$196,374	\$589,123	\$0	\$589,123
18	ACDCLTMW	DLADAA	ASSET DEVELOPMENT	\$8,765	\$8,940	\$0	\$0	\$8,940	\$0	\$8,940	\$0	\$8,940
18	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING	\$155,156	\$158,259	\$0	\$0	\$158,259	\$52,753	\$158,259	\$0	\$158,259
18	ACDCLUCP	CMBRAA	UCP SUPPORT BROKERS	\$519,248	\$544,070	\$0	\$0	\$544,070	\$181,357	\$544,070	\$0	\$544,070
18	ACDCLWMC	SNCNAA	CCLS COMMUNITY NURSING	\$244,744	\$249,639	\$0	\$0	\$249,639	\$0	\$249,639	\$0	\$249,639
18	ACDCLYMC	RZRAAA	ALTERNATIVE ACTIVITIES	\$50,237	\$51,242	\$0	\$0	\$51,242	\$17,114	\$51,242	\$0	\$51,242
18	ACDCRCCI	AIFHAA	CATHOLIC CHARITIES-AFH	\$335,936	\$342,655	\$0	\$0	\$342,655	\$124,352	\$342,655	\$0	\$342,655
18	ACDCRCCU	AIFHAA	COMFORT CARE 4U-AFH	\$674,631	\$775,241	\$0	\$0	\$775,241	\$219,513	\$775,241	\$0	\$775,241
18	ACDCRDOR	AIFHAA	AFH BETHSSIDA	\$725,577	\$740,089	\$0	\$0	\$740,089	\$268,837	\$740,089	\$0	\$740,089
18	ACDCRIAI	AIIAAA	AFH	\$565,556	\$576,867	\$0	\$0	\$576,867	\$196,245	\$576,867	\$0	\$576,867
18	ACDCRREM	AIRSA A	ADULT FAMILY HOME - DD	\$838,446	\$798,752	\$0	\$0	\$798,752	\$312,596	\$798,752	\$0	\$798,752
18	ACDCRREM	AIRTA A	REM AFH	\$482,370	\$468,017	\$0	\$0	\$468,017	\$50,264	\$468,017	\$0	\$468,017
18	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD	\$2,687,005	\$2,835,164	\$0	\$0	\$2,835,164	\$707,594	\$2,835,164	\$0	\$2,835,164
18	ACDCSCLA	SNPNAA	MA PERSONAL CARE - NURSING	\$495,851	\$500,748	\$0	\$0	\$500,748	\$170,254	\$500,748	\$0	\$500,748
18	ACDCSMGT	AAYAAA	SALARIES AND WAGES	\$452,657	\$522,600	\$0	\$0	\$522,600	\$144,809	\$522,600	\$0	\$522,600
18	ACDCSMGT	AAYMAA	RETIREMENT FUND	\$35,365	\$41,800	\$0	\$0	\$41,800	\$11,585	\$41,800	\$0	\$42,200
18	ACDCSMGT	AAYPAA	SOCIAL SECURITY	\$33,754	\$40,100	\$0	\$0	\$40,100	\$10,891	\$40,100	\$0	\$40,400
18	ACDCSMGT	AAYSAA	HEALTH	\$124,381	\$143,700	\$0	\$0	\$143,700	\$47,964	\$143,700	\$0	\$153,300
18	ACDCSMGT	AAZBAA	DENTAL	\$10,919	\$11,800	\$0	\$0	\$11,800	\$2,940	\$11,800	\$0	\$12,000
18	ACDCSMGT	AAZHAA	DISABILITY INSURANCE	\$953	\$400	\$0	\$0	\$400	\$286	\$400	\$0	\$900
18	ACDCSMGT	AAZKAA	LIFE INSURANCE	\$84	\$100	\$0	\$0	\$100	\$22	\$100	\$0	\$200
18	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE	\$102	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	ACDCSMGT	AAZQAA	WORKERS COMPENSATION	\$5,900	\$3,300	\$0	\$0	\$3,300	\$0	\$3,300	\$0	\$4,600
18	ACDCSMGT	AAZTAA	UNEMPLOYMENT COMPENSATION	\$0	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$0	\$1,800
18	ACDCSMGT	AAZXAA	SALARY SAVINGS	\$0	(\$10,600)	\$0	\$0	(\$10,600)	\$0	(\$10,600)	\$0	(\$10,600)
18	ACDCSMGT	ABPRAA	PRTNG STA & OFFICE SUPPLIES	\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
18	ACDCTCLA	AMBIAA	MA PERSONAL CARE BILLING	\$77,039	\$78,580	\$0	\$0	\$78,580	\$26,377	\$78,580	\$0	\$78,580
18	ACDCTMHC	CMDDAA	DDIED CASE MANAGEMENT	\$19,102	\$19,484	\$0	\$0	\$19,484	\$6,495	\$19,484	\$0	\$19,484
18	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC - MHC	\$18,756	\$19,131	\$0	\$0	\$19,131	\$6,377	\$19,131	\$0	\$19,131
18	ACDCTMTI	DLMTAA	MOBILITY TRAINING	\$12,291	\$12,537	\$0	\$0	\$12,537	\$4,179	\$12,537	\$0	\$12,537
18	ACDCTNOL	PESRAA	SOUND RESPONSE	\$739,951	\$754,750	\$0	\$0	\$754,750	\$251,583	\$754,750	\$0	\$754,750
18	ACDCTRMT	PYCHAA	PSYCH & EVALUATION	\$210	\$5,431	\$0	\$0	\$5,431	\$0	\$5,431	\$0	\$5,431
18	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES	\$234,959	\$260,058	\$0	\$0	\$260,058	\$100,019	\$260,058	\$0	\$260,058
18	ACDCTTBD	LWBDAA	LIVING WAGE TBD	\$0	\$1,556,597	\$0	\$0	\$1,556,597	\$0	\$1,556,597	\$0	\$1,556,597
18	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE	\$337,675	\$324,029	\$0	\$0	\$324,029	\$0	\$324,029	\$0	\$324,029
18	ACDIIMMH	INMDAA	MENDOTA INPATIENT	\$87,264	\$120,000	\$0	\$0	\$120,000	(\$22,701)	\$120,000	\$0	\$120,000
18	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS	\$9,909	\$8,888	\$0	\$0	\$8,888	\$1,195	\$8,888	\$0	\$8,888
18	ACDSECLC	ALRFAA	CLC AFH	\$902,420	\$873,402	\$0	\$0	\$873,402	\$323,093	\$873,402	\$0	\$873,402
18	ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULTIPLE	\$58,845	\$60,022	\$0	\$0	\$60,022	\$20,007	\$60,022	\$0	\$60,022
18	ACDSEPCS	SESEAA	SUPPORTED EMPLOYMENT	\$15,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES	\$18,650,825	\$18,901,701	\$0	\$0	\$18,901,701	\$6,737,719	\$18,901,701	\$0	\$18,901,701
18	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS	\$113,286	\$99,579	\$0	\$0	\$99,579	\$0	\$99,579	\$0	\$99,579
18	ACDSHMCR	GSDSAA	SDS RESIDENTIAL	\$44,913,202	\$48,154,024	\$0	\$0	\$48,154,024	\$16,818,961	\$48,154,024	\$0	\$48,154,024
18	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS	\$0	\$816,000	\$0	\$0	\$816,000	\$0	\$816,000	\$0	\$816,000
18	ACDSHMCR	OSDSAA	SDS OTHER SERVICES	\$739,526	\$754,317	\$0	\$0	\$754,317	\$0	\$754,317	\$0	\$754,317
18	ACDSHMCR	SSDSAA	SPECIAL NEEDS	\$234,191	\$234,191	\$0	\$0	\$234,191	\$0	\$234,191	\$0	\$234,191
18	ACDSTCEX	TASAAA	DD TRANSP- STS AMBULATORY	\$173,826	\$165,825	\$0	\$0	\$165,825	\$45,386	\$165,825	\$0	\$165,825

DEPARTMENT Human Services
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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2017					YTD	TOTAL	CARRYFORWARD	
18	ACDSTCEX	TASNAA	DD TRANS-STS NON AMBULATORY		\$132,115	\$135,675	\$0	\$0	\$135,675	\$33,753	\$135,675	\$0	\$135,675
18	ACDSTCEX	TASTAA	CAPITOL EXPRESS - STS		\$326,672	\$370,897	\$0	\$0	\$370,897	\$74,189	\$370,897	\$0	\$370,897
18	ACDSTCVI	TAERAA	EXCEPTIONAL RIDES - NON STD		\$38,821	\$37,924	\$0	\$0	\$37,924	\$11,119	\$37,924	\$0	\$37,924
18	ACDSTCVI	TANAAA	DD TRANSPORTATION - NON STD		\$37,731	\$37,658	\$0	\$0	\$37,658	\$7,315	\$37,658	\$0	\$37,658
18	ACDSTCVI	TAOAAA	DD TRANSP-SPEC TRANS SV		\$46,105	\$54,488	\$0	\$0	\$54,488	\$11,357	\$54,488	\$0	\$54,488
18	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER		\$3,975,658	\$2,975,000	\$0	\$0	\$2,975,000	\$0	\$2,975,000	\$0	\$2,975,000
18	ACDSTMOV	HCHAAA	HOUSING COUNSELING		\$123,791	\$126,267	\$0	\$0	\$126,267	\$42,089	\$126,267	\$0	\$126,267
18	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST		\$480	\$0	\$0	\$0	\$0	\$160	\$0	\$0	\$0
18	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD		\$0	\$4,827	\$0	\$0	\$4,827	\$0	\$4,827	\$0	\$4,827
18	ACDSTTRS	TANAAA	TSI STS NON STANDARD		\$145,723	\$162,872	\$0	\$0	\$162,872	\$34,201	\$162,872	\$0	\$162,872
18	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE		\$51,537	\$46,726	\$0	\$0	\$46,726	\$11,613	\$46,726	\$0	\$46,726
18	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS		\$298,179	\$304,996	\$0	\$0	\$304,996	\$74,481	\$304,996	\$0	\$304,996
18	ACDSTWCT	TAWCAA	WE CARE STS STANDARD		\$7,407	\$8,143	\$0	\$0	\$8,143	\$2,032	\$8,143	\$0	\$8,143
18	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD		\$63,178	\$61,527	\$0	\$0	\$61,527	\$16,580	\$61,527	\$0	\$61,527
18	ACDCRRM3	AIRTA	REM III AFH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$85,791,236	\$91,333,548	\$0	\$0	\$91,333,548	\$28,718,908	\$91,333,548	\$0	\$91,350,148

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YR	ORG CODE	OBJECT	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
18	ACDACDDN	TDDNAA	DEVELOPMENT DISABILITIES NETWK		\$100,000	\$0	\$0	(\$62,050)	\$0	\$0	\$0	\$0	\$37,950
18	ACDACTMW	TAATAA	LEGAL ADVOCATE		\$46,221	\$0	\$0	(\$34,666)	\$0	\$0	\$0	\$0	\$11,555
18	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING		\$71,030	\$0	\$0	(\$53,839)	\$0	\$0	\$0	\$0	\$17,191
18	ACDACWMC	DLTCAA	TRAINING & CONSULTATION		\$291,776	\$0	\$0	(\$174,791)	\$0	\$0	\$0	\$0	\$116,985
18	ACDADULT	TRSPAA	TRANSPORTATION		\$52,020	\$0	\$0	(\$39,015)	\$0	\$0	\$0	\$0	\$13,005
18	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM		\$999,890	\$0	\$46,667	(\$857,067)	\$0	\$0	\$0	\$0	\$189,490
18	ACDCLCAA	AMFHAA	CREATE ABILITY AFH		\$97,369	\$0	\$0	(\$73,027)	\$0	\$0	\$0	\$0	\$24,342
18	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS		\$668,422	\$0	\$0	(\$614,275)	\$260	\$0	\$0	\$0	\$54,407
18	ACDCLCCL	AIPFAA	CCLS AFH		\$117,521	\$0	\$153,348	(\$246,726)	\$620	\$0	\$0	\$0	\$24,763
18	ACDCLCLA	SNCNAA	NURSING ASSESSMENTS		\$26,759	\$0	\$532	(\$20,468)	\$0	\$0	\$0	\$0	\$6,823
18	ACDCLDCT	ORCOAA	COMMUNITY OUTREACH		\$59,006	\$0	\$24,223	(\$62,422)	\$0	\$0	\$0	\$0	\$20,807
18	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT		\$40,000	\$0	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$10,000
18	ACDCLFAD	AMFAAA	FISCAL AGENT		\$313,697	\$0	\$0	(\$156,849)	\$0	\$0	\$0	\$0	\$156,848
18	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS		\$1,061,982	\$0	\$0	(\$878,811)	\$0	\$0	\$0	\$0	\$183,171
18	ACDCLSBC	CMRFAA	SUPPORT BROKER CONSULTANTS INC		\$307,539	\$0	\$4,845	(\$272,358)	\$0	\$0	\$0	\$0	\$40,026
18	ACDCLSTC	BHRSAA	RESIDENTIAL DD CBRF		\$139,564	\$0	\$0	(\$127,933)	\$0	\$0	\$0	\$0	\$11,631
18	ACDCLTMW	CMBSAA	TAI BROKER SERVICES		\$589,123	\$0	\$49,583	(\$548,904)	\$0	\$0	\$0	\$0	\$89,802
18	ACDCLTMW	DLADAA	ASSET DEVELOPMENT		\$8,940	\$0	(\$8,940)	\$0	\$0	\$0	\$0	\$0	\$0
18	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING		\$158,259	\$0	\$0	(\$118,694)	\$0	\$0	\$0	\$0	\$39,565
18	ACDCLUCP	CMBRAA	UCP SUPPORT BROKERS		\$544,070	\$0	\$0	(\$420,210)	\$0	\$0	\$0	\$0	\$123,860
18	ACDCLWMC	SNCNAA	CCLS COMMUNITY NURSING		\$249,639	\$0	\$0	(\$129,168)	\$0	\$0	\$0	\$0	\$120,471
18	ACDCLYMC	RZRAAA	ALTERNATIVE ACTIVITIES		\$51,242	\$0	(\$16,179)	(\$22,228)	\$0	\$0	\$0	\$0	\$12,835
18	ACDCRCCI	AIFHAA	CATHOLIC CHARITIES-AFH		\$342,655	\$0	\$30,400	(\$341,967)	\$0	\$0	\$0	\$0	\$31,088
18	ACDCRCCU	AIFHAA	COMFORT CARE 4U-AFH		\$775,241	\$0	(\$36,146)	(\$670,811)	\$40	\$0	\$0	\$0	\$68,324
18	ACDCRDOR	AIFHAA	AFH BETHSSIDA		\$740,089	\$0	\$23,317	(\$702,178)	\$1,080	\$0	\$0	\$0	\$62,308
18	ACDCRIAI	AIIAAA	AFH		\$576,867	\$0	\$11,868	(\$539,674)	\$1,280	\$0	\$0	\$0	\$50,341
18	ACDCRREM	AIRSA A	ADULT FAMILY HOME - DD		\$798,752	\$0	\$33,011	(\$768,572)	\$0	\$0	\$0	\$0	\$63,191
18	ACDCRREM	AIRTAA	REM AFH		\$468,017	\$0	(\$264,169)	(\$195,187)	\$0	\$0	\$0	\$0	\$8,661
18	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD		\$2,835,164	\$0	\$0	(\$1,323,465)	\$0	\$0	\$0	\$0	\$1,511,699
18	ACDCSCLA	SNPNAA	MA PERSONAL CARE - NURSING		\$500,748	\$0	\$16,837	(\$469,868)	\$0	\$0	\$0	\$0	\$47,717
18	ACDCSMGT	AAYAAA	SALARIES AND WAGES		\$527,300	\$0	\$0	(\$209,600)	\$0	\$0	\$0	\$0	\$317,700
18	ACDCSMGT	AAYMAA	RETIREMENT FUND		\$42,200	\$0	\$0	(\$16,600)	\$0	\$0	\$0	\$0	\$25,600
18	ACDCSMGT	AAYPAA	SOCIAL SECURITY		\$40,400	\$0	\$0	(\$16,000)	\$0	\$0	\$0	\$0	\$24,400
18	ACDCSMGT	AAYSAA	HEALTH		\$153,300	\$0	\$0	(\$65,100)	\$0	\$0	\$0	\$0	\$88,200
18	ACDCSMGT	AAZBAA	DENTAL		\$12,000	\$0	\$0	(\$5,100)	\$0	\$0	\$0	\$0	\$6,900
18	ACDCSMGT	AAZHAA	DISABILITY INSURANCE		\$900	\$0	\$0	(\$400)	\$0	\$0	\$0	\$0	\$500
18	ACDCSMGT	AAZKAA	LIFE INSURANCE		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
18	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
18	ACDCSMGT	AAZQAA	WORKERS COMPENSATION		\$4,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600
18	ACDCSMGT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
18	ACDCSMGT	AAZXAA	SALARY SAVINGS		(\$10,600)	\$0	\$0	\$3,600	\$0	\$0	\$0	\$0	(\$7,000)
18	ACDCSMGT	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
18	ACDCTCLA	AMBIAA	MA PERSONAL CARE BILLING		\$78,580	\$0	\$550	(\$58,935)	\$0	\$0	\$0	\$0	\$20,195
18	ACDCTMHC	CMDDAA	DDIED CASE MANAGEMENT		\$19,484	\$0	\$0	(\$14,613)	\$0	\$0	\$0	\$0	\$4,871
18	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC - MHC		\$19,131	\$0	\$0	(\$14,348)	\$0	\$0	\$0	\$0	\$4,783
18	ACDCTMTI	DLMTAA	MOBILITY TRAINING		\$12,537	\$0	\$0	(\$9,403)	\$0	\$0	\$0	\$0	\$3,134
18	ACDCTNOL	PESRAA	SOUND RESPONSE		\$754,750	\$0	\$0	(\$707,578)	\$0	\$0	\$0	\$0	\$47,172
18	ACDCTRMT	PYCHAA	PSYCH & EVALUATION		\$5,431	\$0	\$0	\$28,961	\$0	\$0	\$0	\$0	\$34,392
18	ACDCRSI	PESSAA	CRISIS RESPONSE SERVICES		\$260,058	\$0	\$0	(\$5,337)	\$0	\$0	\$0	\$0	\$254,721
18	ACDCTTBD	LWBDAA	LIVING WAGE TBD		\$1,556,597	\$0	(\$1,556,597)	\$0	\$0	\$0	\$0	\$0	\$0
18	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE		\$324,029	\$0	(\$30,315)	(\$26,935)	\$0	\$0	\$0	\$0	\$266,779
18	ACDIIMMH	INMDAA	MENDOTA INPATIENT		\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
18	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS		\$8,888	\$0	\$0	(\$6,666)	\$0	\$0	\$0	\$0	\$2,222
18	ACDSECLC	ALRFAA	CLC AFH		\$873,402	\$0	\$47,854	(\$846,058)	\$1,210	\$0	\$0	\$0	\$76,408
18	ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULTIPLE		\$60,022	\$0	\$0	(\$44,517)	\$0	\$0	\$0	\$0	\$15,505
18	ACDSEPCS	SESEAA	SUPPORTED EMPLOYMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES		\$18,901,701	\$0	\$0	(\$14,341,557)	\$958,290	\$0	\$0	\$0	\$5,518,434
18	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS		\$99,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,579
18	ACDSHMCR	GSDSA A	SDS RESIDENTIAL		\$48,154,024	\$0	\$1,527,208	(\$34,529,278)	\$0	\$0	\$0	\$0	\$15,151,954
18	ACDSHMCR	HGDSA A	HIGH SCHOOL GRADS		\$816,000	\$0	\$0	(\$816,000)	\$0	\$0	\$0	\$0	\$0
18	ACDSHMCR	OSDSA A	SDS OTHER SERVICES		\$754,317	\$0	\$0	(\$565,738)	\$0	\$0	\$0	\$0	\$188,579
18	ACDSHMCR	SSDSA A	SPECIAL NEEDS		\$234,191	\$0	\$0	(\$175,643)	\$0	\$0	\$0	\$0	\$58,548
18	ACDSTCEX	TASAAA	DD TRANSP- STS AMBULATORY		\$165,825	\$0	\$0	(\$124,369)	\$510	\$0	\$0	\$0	\$41,966

DEPARTMENT Human Services
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YR	ORG CODE	OBJECT	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
18	ACDSTCEX	TASNAA	DD TRANS-STS NON AMBULATORY		\$135,675	\$0	\$0	(\$101,756)	\$418	\$0	\$0	\$0	\$34,337
18	ACDSTCEX	TASTAA	CAPITOL EXPRESS - STS		\$370,897	\$0	\$0	(\$278,173)	\$1,142	\$0	\$0	\$0	\$93,866
18	ACDSTCVI	TAERAA	EXCEPTIONAL RIDES - NON STD		\$37,924	\$0	\$300	(\$28,443)	\$22	\$0	\$0	\$0	\$9,803
18	ACDSTCVI	TANAAA	DD TRANSPORTATION - NON STD		\$37,658	\$0	\$300	(\$28,243)	\$22	\$0	\$0	\$0	\$9,737
18	ACDSTCVI	TAOAAA	DD TRANSP-SPEC TRANS SV		\$54,488	\$0	\$6,837	(\$40,866)	\$46	\$0	\$0	\$0	\$20,505
18	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER		\$2,975,000	\$0	\$0	(\$2,222,550)	\$0	\$0	\$0	\$0	\$752,450
18	ACDSTMOV	HCHAAA	HOUSING COUNSELING		\$126,267	\$0	(\$30,432)	(\$95,835)	\$0	\$0	\$0	\$0	\$0
18	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD		\$4,827	\$0	\$0	(\$3,620)	\$3	\$0	\$0	\$0	\$1,210
18	ACDSTTRS	TANAAA	TSI STS NON STANDARD		\$162,872	\$0	\$0	(\$122,154)	\$102	\$0	\$0	\$0	\$40,820
18	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE		\$46,726	\$0	\$0	(\$35,044)	\$29	\$0	\$0	\$0	\$11,711
18	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS		\$304,996	\$0	\$0	(\$194,439)	\$276	\$0	\$0	\$0	\$110,833
18	ACDSTWCT	TAWCAA	WE CARE STS STANDARD		\$8,143	\$0	\$0	(\$6,107)	\$4	\$0	\$0	\$0	\$2,040
18	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD		\$61,527	\$0	\$0	(\$46,145)	\$26	\$0	\$0	\$0	\$15,408
18	ACDCRRM3	AIRTA	REM III AFH		\$0	\$0	\$0	\$8,327	\$0	\$0	\$0	\$0	\$8,327
TOTAL EXPENDITURES					\$91,350,148	\$0	\$34,902	(\$65,717,485)	\$965,380	\$0	\$0	\$0	\$26,632,945

DEPARTMENT Human Services
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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2017			ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$4,172,061	\$4,547,692	\$0	\$0	\$4,547,692	\$818,242	\$4,547,692	\$0	\$4,547,692
18	ACDADULT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$501,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACDADULT	80840	SSI - DEVELOP DISABLED		\$454,864	\$348,120	\$0	\$0	\$348,120	\$91,445	\$348,120	\$0	\$348,120
18	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$26,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACDADULT	80987	MEDICAID LTC EXPANSION		\$114,750	\$160,000	\$0	\$0	\$160,000	\$0	\$160,000	\$0	\$160,000
18	ACDADULT	80996	CIP 1B		\$43,248,851	\$49,870,600	\$0	\$0	\$49,870,600	\$5,272,709	\$49,870,600	\$0	\$49,870,600
18	ACDADULT	80997	CIP 1A		\$5,512,345	\$5,815,358	\$0	\$0	\$5,815,358	\$471,077	\$5,815,358	\$0	\$5,815,358
18	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$2,855,550	\$2,720,148	\$0	\$0	\$2,720,148	\$220,868	\$2,720,148	\$0	\$2,720,148
18	ACDADULT	80999	CIP II		\$2,723,397	\$2,446,100	\$0	\$0	\$2,446,100	\$222,084	\$2,446,100	\$0	\$2,446,100
18	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$43,000	\$48,900	\$0	\$0	\$48,900	\$0	\$48,900	\$0	\$48,900
18	ACDADULT	81015	S8521 TRANSPORTATION GRANT		\$172,558	\$172,558	\$0	\$0	\$172,558	\$0	\$172,558	\$0	\$172,558
18	ACDADULT	81430	MA CASE MANAGEMENT		\$99,970	\$119,684	\$0	\$0	\$119,684	\$34,423	\$119,684	\$0	\$119,684
18	ACDADULT	81435	MA PERSONAL CARE		\$8,744,130	\$8,759,173	\$0	\$0	\$8,759,173	\$2,823,163	\$8,759,173	\$0	\$8,759,173
18	ACDADULT	81514	MACSDRB		\$2,035,049	\$1,453,464	\$0	\$0	\$1,453,464	\$0	\$1,453,464	\$0	\$1,453,464
18	ACDADULT	81531	FEES		\$472,881	\$440,124	\$0	\$0	\$440,124	\$207,223	\$440,124	\$0	\$440,124
18	ACDADULT	81540	PRIOR YEAR REVENUES		\$1,943,921	\$941,735	\$0	\$0	\$941,735	\$29,771	\$941,735	\$0	\$941,735
18	ACDADULT	81400	MOBILITY MGMT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACDADULT	81529	COP W		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$73,121,359	\$77,843,656	\$0	\$0	\$77,843,656	\$10,191,005	\$77,843,656	\$0	\$77,843,656

DEPARTMENT Human Services
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YR	ORG CODE	OBJECT	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
18	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$4,547,692	\$0	\$0	(\$2,883,628)	\$0	\$0	\$0	\$0	\$1,664,064
18	ACDADULT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACDADULT	80840	SSI - DEVELOP DISABLED		\$348,120	\$0	\$0	(\$261,090)	\$0	\$0	\$0	\$0	\$87,030
18	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACDADULT	80987	MEDICAID LTC EXPANSION		\$160,000	\$0	\$0	(\$160,000)	\$0	\$0	\$0	\$0	\$0
18	ACDADULT	80996	CIP 1B		\$49,870,600	\$44,475	\$16,758	(\$37,901,381)	\$523,760	\$0	\$0	\$0	\$12,554,212
18	ACDADULT	80997	CIP 1A		\$5,815,358	\$0	(\$1,785)	(\$4,347,798)	\$0	\$0	\$0	\$0	\$1,465,775
18	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$2,720,148	\$0	\$0	(\$2,720,148)	\$0	\$0	\$0	\$0	\$0
18	ACDADULT	80999	CIP II		\$2,446,100	\$0	(\$155)	(\$484,832)	\$0	\$0	\$0	\$0	\$1,961,113
18	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$48,900	\$0	\$0	(\$36,680)	\$0	\$0	\$0	\$0	\$12,220
18	ACDADULT	81015	S8521 TRANSPORTATION GRANT		\$172,558	(\$44,773)	\$6,537	(\$134,322)	\$0	\$0	\$0	\$0	\$0
18	ACDADULT	81430	MA CASE MANAGEMENT		\$119,684	\$0	\$0	(\$118,150)	\$0	\$0	\$0	\$0	\$1,534
18	ACDADULT	81435	MA PERSONAL CARE		\$8,759,173	\$0	\$6,823	(\$6,577,122)	\$0	\$0	\$0	\$0	\$2,188,874
18	ACDADULT	81514	MACSDRB		\$1,453,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,453,464
18	ACDADULT	81531	FEES		\$440,124	\$0	\$0	(\$440,124)	\$0	\$0	\$0	\$0	\$0
18	ACDADULT	81540	PRIOR YEAR REVENUES		\$941,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$941,735
18	ACDADULT	81400	MOBILITY MGMT		\$0	\$0	\$0	\$35,950	\$0	\$0	\$0	\$0	\$35,950
18	ACDADULT	81529	COP W		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$77,843,656	(\$298)	\$28,178	(\$56,029,325)	\$523,760	\$0	\$0	\$0	\$22,365,971