

DEPARTMENT: Human Services
PROGRAM: Aging - Long Term Care

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2009	ADOPTED	2009	2010	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
					2010	2010		ACTIONS	BUDGET	YTD	TOTAL	BASE
11	ACCCLCCA	CLMCAA	LTC MEALS CONTREGATE		\$2,044	\$5,500	\$0	\$0	\$5,500	\$792	\$5,500	\$5,500
11	ACCCLCCA	CMMAAA	MA CASE MANAGEMENT		\$1,460	\$3,000	\$0	\$0	\$3,000	\$102	\$3,000	\$3,000
11	ACCCLCCA	MDMEAA	HOME DELIVERED - LTC MEALS		\$8,192	\$9,591	\$0	\$0	\$9,591	\$1,709	\$9,591	\$9,591
11	ACCCLDJC	CMMAAA	MA CASE MANAGEMENT		\$5,010	\$6,000	\$0	\$0	\$6,000	\$840	\$6,000	\$6,000
11	ACCLEDC	CMCMAA	CASE MANAGEMENT		\$9,425	\$6,516	\$0	\$0	\$6,516	\$1,467	\$6,516	\$6,516
11	ACCLEDC	IPIIAA	INDIVIDUAL PAYMENTS - CIP II		\$1,824,023	\$1,718,531	\$0	\$0	\$1,718,531	\$641,054	\$1,718,531	\$1,718,531
11	ACCLEDC	IPPWAA	INDIVIDUAL PAYMENTS - COP W		\$3,766,060	\$4,048,476	\$0	\$0	\$4,048,476	\$1,236,326	\$4,048,476	\$4,048,476
11	ACCLEDC	IPWLAA	INDIVIDUAL PAYMENTS - COP WL		(\$1,830)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCLEDC	OPIPAA	COP INDIVIDUAL PAYMENTS		\$503,841	\$870,604	\$0	\$0	\$870,604	\$148,052	\$870,604	\$870,604
11	ACCLEMM	CMMAAA	MA CASE MANAGEMENT		\$6,570	\$7,200	\$0	\$0	\$7,200	\$0	\$7,200	\$7,200
11	ACCCLFSC	CMMAAA	MA CASE MANAGEMENT		\$2,094	\$1,314	\$0	\$0	\$1,314	\$0	\$1,314	\$1,314
11	ACCCLHHU	MDMEAA	HOME DELIVERED - LTC MEALS		\$32,901	\$35,736	\$0	\$0	\$35,736	\$12,516	\$35,736	\$35,736
11	ACCCLILI	MDMEAA	HOME DELIVERED - LTC MEALS		\$58,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCCLNEC	CMMAAA	MA CASE MANAGEMENT		\$15,845	\$12,060	\$0	\$0	\$12,060	\$1,221	\$12,060	\$12,060
11	ACCCLNOW	CMMAAA	MA CASE MANAGEMENT		\$2,450	\$3,314	\$0	\$0	\$3,314	\$130	\$3,314	\$3,314
11	ACCCLOSC	CMMAAA	MA CASE MANAGEMENT		\$298	\$1,314	\$0	\$0	\$1,314	\$0	\$1,314	\$1,314
11	ACCCLSCA	CMSPAA	FAMILY SUPPORT - AFCSP		\$86,611	\$86,763	\$0	\$0	\$86,763	\$34,046	\$86,763	\$86,763
11	ACCCLSCA	IRDEAA	INDIVIDUAL PAYMENTS - DEMENTIA		\$117,520	\$102,564	\$0	\$0	\$102,564	\$34,188	\$102,564	\$102,564
11	ACCCLSMC	CMMAAA	MA CASE MANAGEMENT		\$25,591	\$35,402	\$0	\$0	\$35,402	\$3,400	\$35,402	\$35,402
11	ACCCLSMC	CMNUAA	CBRF NURSING		\$96,604	\$97,580	\$0	\$0	\$97,580	\$32,527	\$97,580	\$97,580
11	ACCCLSMC	CMOIAA	CASE MANAGEMENT - COP/CIP		\$568,626	\$581,448	\$0	\$0	\$581,448	\$193,816	\$581,448	\$581,448
11	ACCCLSTO	CMMAAA	MA CASE MANAGEMENT		\$991	\$2,520	\$0	\$0	\$2,520	\$580	\$2,520	\$2,520
11	ACCCLTBD	LWBDAA	LIVING WAGE TBD		\$0	\$9,700	\$0	\$0	\$9,700	\$0	\$9,700	\$9,700
11	ACCCLVER	CMMAAA	MA CASE MANAGEMENT		\$1,811	\$1,314	\$0	\$0	\$1,314	\$0	\$1,314	\$1,314
11	ACCCLVNG	AZRFAA	ADULT FAMILY HOME/CBRF		\$11,376	\$33,914	\$0	\$0	\$33,914	\$15,680	\$33,914	\$33,914
11	ACCCLVNG	PRGUAA	GUARDIANSHIP PAYMENTS		\$15,183	\$16,700	\$0	\$0	\$16,700	\$4,885	\$16,700	\$16,700
11	ACCCLWSC	CMMAAA	MA CASE MANAGEMENT		\$1,189	\$5,200	\$0	\$0	\$5,200	\$625	\$5,200	\$5,200
11	ACCSSMGT	AAAYAA	SALARIES AND WAGES		\$785,058	\$820,600	\$0	\$0	\$820,600	\$216,152	\$820,600	\$853,000
11	ACCSSMGT	AAAYMA	RETIREMENT FUND		\$90,768	\$100,100	\$0	\$0	\$100,100	\$26,370	\$100,100	\$104,100
11	ACCSSMGT	AAYPAA	SOCIAL SECURITY		\$60,183	\$63,600	\$0	\$0	\$63,600	\$16,945	\$63,600	\$65,400
11	ACCSSMGT	AAYSAA	HEALTH		\$119,421	\$136,100	\$0	\$0	\$136,100	\$42,298	\$136,100	\$144,100
11	ACCSSMGT	AAVVAA	HEALTH-RETIRES		\$24,544	\$21,100	\$0	\$0	\$21,100	\$12,393	\$21,100	\$20,400
11	ACCSSMGT	AAZBAA	DENTAL		\$14,986	\$17,000	\$0	\$0	\$17,000	\$4,097	\$17,000	\$17,500
11	ACCSSMGT	AAZEAA	DENTAL-RETIRES		\$898	\$1,000	\$0	\$0	\$1,000	\$326	\$1,000	\$900
11	ACCSSMGT	AAZHAA	DISABILITY INSURANCE		\$1,623	\$1,600	\$0	\$0	\$1,600	\$517	\$1,600	\$1,600
11	ACCSSMGT	AAZKAA	LIFE INSURANCE		\$325	\$300	\$0	\$0	\$300	\$78	\$300	\$300
11	ACCSSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$105	\$200	\$0	\$0	\$200	\$0	\$200	\$200
11	ACCSSMGT	AAZQAA	WORKERS COMPENSATION		\$1,650	\$2,200	\$0	\$0	\$2,200	\$0	\$2,200	\$10,000
11	ACCSSMGT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$5,856	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCSSMGT	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$6,300	\$9,000	\$0	\$0	\$9,000	\$6,778	\$9,000	\$0
11	ACCSSMGT	AAZXAA	SALARY SAVINGS		\$0	(\$16,400)	\$0	\$0	(\$16,400)	\$0	(\$16,400)	(\$17,000)
11	ACCSSHCCA	SMHOAA	SUPPORTIVE HOME CARE		\$17,916	\$18,058	\$0	\$0	\$18,058	\$5,584	\$18,058	\$18,058
11	ACCSHCLA	IPHCAA	INDIVIDUAL PAYMENTS - SHC		\$0	\$109,852	\$0	\$0	\$109,852	\$12,517	\$109,852	\$109,852
11	ACCSHHHU	SMHOAA	SUPPORTIVE HOME CARE		\$61,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCSHHIS	IPHCAA	INDIVIDUAL PAYMENTS - SHC		\$108,880	\$141,733	\$0	\$0	\$141,733	\$30,597	\$141,733	\$141,733
11	ACCSHILI	ATDCAA	ADULT DAY CARE		\$70,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCSHILI	SOHOAA	SUPPORTIVE HOME CARE		\$18,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCSHMCR	IPHCAA	INDIVIDUAL PAYMENTS - SHC		\$34,411	\$205,755	\$0	\$0	\$205,755	\$15,882	\$205,755	\$205,755
11	ACCSHNOW	SMHOAA	SUPPORTIVE HOME CARE		\$21,558	\$38,331	\$0	\$0	\$38,331	\$7,733	\$38,331	\$38,331
11	ACCSHRUD	ATDCAA	ADULT DAY CARE		\$87,827	\$80,000	\$0	\$0	\$80,000	\$20,476	\$80,000	\$80,000
11	ACCSHRUD	SMHOAA	SUPPORTIVE HOME CARE		\$46,780	\$50,000	\$0	\$0	\$50,000	\$8,598	\$50,000	\$50,000
11	ACCSHSNJ	ATDCAA	ADULT DAY CARE		\$82,734	\$114,532	\$0	\$0	\$114,532	\$55,370	\$114,532	\$114,532
11	ACCSHSNJ	SMHOAA	SUPPORTIVE HOME CARE		\$33,588	\$28,343	\$0	\$0	\$28,343	\$21,411	\$28,343	\$28,343
11	ACCSHSNJ	SOHOAA	SUPPORTIVE HOME CARE		\$25,597	\$44,650	\$0	\$0	\$44,650	\$31,184	\$44,650	\$44,650
11	ACCSTHNC	IPHCAA	INDIVIDUAL PAYMENTS - SHC		\$110,515	\$121,500	\$0	\$0	\$121,500	\$35,503	\$121,500	\$121,500
11	ACCWRCCA	ATDCAA	ADULT DAY CARE		\$72,100	\$72,100	\$0	\$0	\$72,100	\$15,183	\$72,100	\$72,100

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2009	ADOPTED	2009	2010	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2010		ACTIONS	BUDGET	YTD	TOTAL	BASE
11	ACCWREDC	ATAZAA	ALZHEIMER'S WEST		\$78,036	\$49,414	\$0	\$0	\$49,414	\$5,984	\$49,414	\$49,414
11	ACCWREDC	ATDCAA	ADULT DAY CARE		\$16,912	\$0	\$0	\$0	\$0	\$9,823	\$0	\$0
11	ACCWREMM	ATDCAA	ADULT DAY CARE		\$11,445	\$7,687	\$0	\$0	\$7,687	\$3,040	\$7,687	\$7,687
11	ACCWROSC	ATDCAA	ADULT DAY CARE		\$9,170	\$9,170	\$0	\$0	\$9,170	\$0	\$9,170	\$9,170
11	ACCWRSMH	ATDCAA	ADULT DAY CARE		\$153,429	\$129,127	\$0	\$0	\$129,127	\$46,796	\$129,127	\$129,127
11	ACCWWRWHE	ATDCAA	ADULT DAY CARE		\$23,621	\$24,265	\$0	\$0	\$24,265	\$8,099	\$24,265	\$24,265
11	ACCCLADA	IRDEAA	DEMENTIA CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCCLBEL	CMMAAA	MA CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCSHRUD	ATMAAA	SHC MA PERSONAL CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCSHCLA	SOPCAA	MA PERSONAL CARE ELDERLY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCSHCLA	SOMAAA	PERSONAL CARE ELDERLY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCSHCLA	SCPCAA	ELDERLY SHC CHORE SVC		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCCLCLA	CMCMAA	MAPC BILLING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCCLSMC	AZNUAA	CBRF Quality		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCCLMHV	CMMAAA	MA CASE MANAGEMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCSTBD	ATDCAA	MA PERSONAL CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCSTBD		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCSTBD		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$9,359,382	\$10,103,178	\$0	\$0	\$10,103,178	\$3,023,689	\$10,103,178	\$10,147,278

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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
11	ACCCLCCA	CLMCAA	LTC MEALS CONTREGATE		\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500
11	ACCCLCCA	CMMAAA	MA CASE MANAGEMENT		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
11	ACCCLCCA	MDMEAA	HOME DELIVERED - LTC MEALS		\$9,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,591
11	ACCCLDJC	CMMAAA	MA CASE MANAGEMENT		\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
11	ACCLEDC	CMCMAA	CASE MANAGEMENT		\$6,516	\$0	\$0	(\$6,516)	\$0	\$0	\$0	\$0	\$0
11	ACCLEDC	IPIIAA	INDIVIDUAL PAYMENTS - CIP II		\$1,718,531	\$0	\$629,880	\$0	\$0	\$0	\$0	\$0	\$2,348,411
11	ACCLEDC	IPWAA	INDIVIDUAL PAYMENTS - COP W		\$4,048,476	\$0	(\$275,139)	(\$26,743)	\$0	\$0	\$0	\$0	\$3,746,594
11	ACCLEDC	IPWLA	INDIVIDUAL PAYMENTS - COP WL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCLEDC	OPIPAA	COP INDIVIDUAL PAYMENTS		\$870,604	\$0	(\$47,411)	\$0	\$0	\$0	\$0	\$0	\$823,193
11	ACCLEMM	CMMAAA	MA CASE MANAGEMENT		\$7,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,200
11	ACCCLFSC	CMMAAA	MA CASE MANAGEMENT		\$1,314	\$0	\$3,660	\$0	\$0	\$0	\$0	\$0	\$4,974
11	ACCCLHHU	MDMEAA	HOME DELIVERED - LTC MEALS		\$35,736	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$37,736
11	ACCCLILJ	MDMEAA	HOME DELIVERED - LTC MEALS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCCLNEC	CMMAAA	MA CASE MANAGEMENT		\$12,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,060
11	ACCCLNOW	CMMAAA	MA CASE MANAGEMENT		\$3,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,314
11	ACCCLOSC	CMMAAA	MA CASE MANAGEMENT		\$1,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,314
11	ACCCLSCA	CMSPAA	FAMILY SUPPORT - AFCSP		\$86,763	\$0	\$0	\$15,376	\$0	\$0	\$0	\$0	\$102,139
11	ACCCLSCA	IRDEAA	INDIVIDUAL PAYMENTS - DEMENTIA		\$102,564	(\$50,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$52,564
11	ACCCLSMC	CMMAAA	MA CASE MANAGEMENT		\$35,402	\$0	\$0	(\$4,000)	\$0	\$0	\$0	\$0	\$31,402
11	ACCCLSMC	CMNUAA	CBRF NURSING		\$97,580	\$0	(\$39,073)	\$0	\$0	\$0	\$0	\$0	\$58,507
11	ACCCLSMC	CMOIAA	CASE MANAGEMENT - COP/CIP		\$581,448	\$0	\$17,443	\$0	\$0	\$0	\$0	\$0	\$598,891
11	ACCCLSTO	CMMAAA	MA CASE MANAGEMENT		\$2,520	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$4,020
11	ACCCLTBD	LWBDA	LIVING WAGE TBD		\$9,700	\$0	\$0	(\$3,800)	\$0	\$0	\$0	\$0	\$5,900
11	ACCCLVER	CMMAAA	MA CASE MANAGEMENT		\$1,314	\$0	(\$5,314)	\$4,000	\$0	\$0	\$0	\$0	\$0
11	ACCCLVNG	AZRF	ADULT FAMILY HOME/CBRF		\$33,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,914
11	ACCCLVNG	PRGUAA	GUARDIANSHIP PAYMENTS		\$16,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,700
11	ACCCLWSC	CMMAAA	MA CASE MANAGEMENT		\$5,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,200
11	ACCSSMGT	AAAYAA	SALARIES AND WAGES		\$853,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$853,000
11	ACCSSMGT	AAAYMA	RETIREMENT FUND		\$104,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,100
11	ACCSSMGT	AAYPAA	SOCIAL SECURITY		\$65,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,400
11	ACCSSMGT	AAYSAA	HEALTH		\$144,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,100
11	ACCSSMGT	AAAYVA	HEALTH-RETIRES		\$20,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,400
11	ACCSSMGT	AAZBAA	DENTAL		\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
11	ACCSSMGT	AAZEAA	DENTAL-RETIRES		\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
11	ACCSSMGT	AAZHAA	DISABILITY INSURANCE		\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
11	ACCSSMGT	AAZKAA	LIFE INSURANCE		\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
11	ACCSSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
11	ACCSSMGT	AAZQAA	WORKERS COMPENSATION		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
11	ACCSSMGT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCSSMGT	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCSSMGT	AAZXAA	SALARY SAVINGS		(\$17,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$17,000)
11	ACCSHCCA	SMHOAA	SUPPORTIVE HOME CARE		\$18,058	(\$451)	\$0	\$100	\$0	\$0	\$0	\$0	\$17,707
11	ACCSHCLA	IPHCAA	INDIVIDUAL PAYMENTS - SHC		\$109,852	\$0	\$0	(\$109,852)	\$0	\$0	\$0	\$0	\$0
11	ACCSHHHU	SMHOAA	SUPPORTIVE HOME CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCSHHIS	IPHCAA	INDIVIDUAL PAYMENTS - SHC		\$141,733	(\$3,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$138,233
11	ACCSHILI	ATDCAA	ADULT DAY CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCSHILI	SOHOAA	SUPPORTIVE HOME CARE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCSHMCR	IPHCAA	INDIVIDUAL PAYMENTS - SHC		\$205,755	\$55,661	\$0	(\$61,591)	\$0	\$0	\$0	\$0	\$199,825
11	ACCSHNOW	SMHOAA	SUPPORTIVE HOME CARE		\$38,331	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$39,731
11	ACCSTRUD	ATDCAA	ADULT DAY CARE		\$80,000	(\$3,160)	\$0	(\$51,157)	\$0	\$0	\$0	\$0	\$25,683
11	ACCSTRUD	SMHOAA	SUPPORTIVE HOME CARE		\$50,000	(\$21,257)	\$0	\$100	\$0	\$0	\$0	\$0	\$28,843
11	ACCSSSNJ	ATDCAA	ADULT DAY CARE		\$114,532	\$0	\$0	\$51,577	\$0	\$0	\$0	\$0	\$166,109
11	ACCSSSNJ	SMHOAA	SUPPORTIVE HOME CARE		\$28,343	(\$9,160)	\$0	\$43,334	\$0	\$0	\$0	\$0	\$62,517
11	ACCSSSNJ	SOHOAA	SUPPORTIVE HOME CARE		\$44,650	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$79,650
11	ACCSTNC	IPHCAA	INDIVIDUAL PAYMENTS - SHC		\$121,500	(\$2,920)	\$0	\$0	\$0	\$0	\$0	\$0	\$118,580
11	ACCWRCCA	ATDCAA	ADULT DAY CARE		\$72,100	(\$49,269)	\$0	\$300	\$0	\$0	\$0	\$0	\$23,131
11	ACCWREDC	ATAZAA	ALZHEIMER'S WEST		\$49,414	\$0	\$0	(\$49,414)	\$0	\$0	\$0	\$0	\$0

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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
11	ACCWREDC	ATDCAA	ADULT DAY CARE		\$0	\$0	\$1,711	\$49,514	\$0	\$0	\$0	\$0	\$51,225
11	ACCWREMM	ATDCAA	ADULT DAY CARE		\$7,687	\$0	\$4,473	\$0	\$0	\$0	\$0	\$0	\$12,160
11	ACCWROSC	ATDCAA	ADULT DAY CARE		\$9,170	(\$6,570)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600
11	ACCWRSMH	ATDCAA	ADULT DAY CARE		\$129,127	\$0	\$69,597	\$0	\$0	\$0	\$0	\$0	\$198,724
11	ACCWRWHE	ATDCAA	ADULT DAY CARE		\$24,265	\$0	(\$9,265)	\$0	\$0	\$0	\$0	\$0	\$15,000
11	ACCCLADA	IRDEAA	DEMENTIA CARE		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
11	ACCCLBEL	CMMAAA	MA CASE MANAGEMENT		\$0	\$0	\$1,314	\$0	\$0	\$0	\$0	\$0	\$1,314
11	ACCSTRUD	ATMAAA	SHC MA PERSONAL CARE		\$0	\$15,154	\$9,746	\$25,778	\$0	\$0	\$0	\$0	\$50,678
11	ACCSSHCLA	SOPCAA	MA PERSONAL CARE ELDERLY		\$0	\$0	\$0	\$47,090	\$0	\$0	\$0	\$0	\$47,090
11	ACCSSHCLA	SOMAAA	PERSONAL CARE ELDERLY		\$0	\$0	\$0	\$15,813	\$0	\$0	\$0	\$0	\$15,813
11	ACCSSHCLA	SCPCAA	ELDERLY SHC CHORE SVC		\$0	(\$2,580)	\$0	\$46,949	\$0	\$0	\$0	\$0	\$44,369
11	ACCCLCLA	CMCMAA	MAPC BILLING		\$0	\$0	\$0	\$6,516	\$0	\$0	\$0	\$0	\$6,516
11	ACCCLSMC	AZNUAA	CBRF Quality		\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000
11	ACCCLMHV	CMMAAA	MA CASE MANAGEMENT		\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
11	ACCSTBD	ATDCAA	MA PERSONAL CARE		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
11	ACCSTBD		Offset		\$0								\$0
11	ACCSTBD		Offset		\$0								\$0
TOTAL EXPENDITURES					\$10,147,278	(\$78,052)	\$511,122	\$29,774	\$0	\$0	\$0	\$0	\$10,610,122

DEPARTMENT: Human Services
PROGRAM: Aging - Long Term Care

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2009	ADOPTED	2009	2010	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2010		ACTIONS	BUDGET	YTD	TOTAL	
11	ACCCLVNG	80790	BASIC COUNTY ALLOCATION		\$451,555	\$849,308	\$0	\$0	\$849,308	\$179,057	\$849,308	\$849,308
11	ACCCLVNG	80795	WIMCR PMT FOR COMMUNITY AIDS		\$367,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACCCLVNG	80998	COMMUNITY OPTIONS PROGRAM		\$1,233,971	\$1,336,822	\$0	\$0	\$1,336,822	\$440,756	\$1,336,822	\$1,336,822
11	ACCCLVNG	80999	CIP II		\$2,387,306	\$1,990,555	\$0	\$0	\$1,990,555	\$845,077	\$1,990,555	\$1,990,555
11	ACCCLVNG	81001	COP ATTACHED ALZHEIMER FUNDS		\$139,786	\$124,410	\$0	\$0	\$124,410	\$46,037	\$124,410	\$124,410
11	ACCCLVNG	81430	MA CASE MANAGEMENT		\$63,310	\$82,438	\$0	\$0	\$82,438	\$7,228	\$82,438	\$82,438
11	ACCCLVNG	81435	MA PERSONAL CARE		\$123,198	\$157,616	\$0	\$0	\$157,616	\$46,980	\$157,616	\$157,616
11	ACCCLVNG	81529	COP W		\$4,652,464	\$5,369,100	\$0	\$0	\$5,369,100	\$1,700,989	\$5,369,100	\$5,369,100
11	ACCCLVNG	81560	GIFTS AND GRANTS		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$100
TOTAL REVENUES					\$9,419,086	\$9,910,349	\$0	\$0	\$9,910,349	\$3,266,124	\$9,910,349	\$9,910,349

DEPARTMENT: Human Services
PROGRAM: Aging - Long Term Care

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
11	ACCCLVNG	80790	BASIC COUNTY ALLOCATION		\$849,308	\$22,346	\$0	\$254	\$0	\$0	\$0	\$0	\$871,908
11	ACCCLVNG	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0								\$0
11	ACCCLVNG	80998	COMMUNITY OPTIONS PROGRAM		\$1,336,822	(\$25,843)	\$25,843	\$0	\$0	\$0	\$0	\$0	\$1,336,822
11	ACCCLVNG	80999	CIP II		\$1,990,555	\$0	\$725,104	\$0	\$0	\$0	\$0	\$0	\$2,715,659
11	ACCCLVNG	81001	COP ATTACHED ALZHEIMER FUNDS		\$124,410	\$0	\$0	\$15,376	\$0	\$0	\$0	\$0	\$139,786
11	ACCCLVNG	81430	MA CASE MANAGEMENT		\$82,438	\$0	\$5,160	\$0	\$0	\$0	\$0	\$0	\$87,598
11	ACCCLVNG	81435	MA PERSONAL CARE		\$157,616	\$15,154	\$50,481	\$744	\$0	\$0	\$0	\$0	\$223,995
11	ACCCLVNG	81529	COP W		\$5,369,100	\$8,069	(\$295,466)	\$15,000	\$0	\$0	\$0	\$0	\$5,096,703
11	ACCCLVNG	81560	GIFTS AND GRANTS		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
TOTAL REVENUES					\$9,910,349	\$19,726	\$511,122	\$31,374	\$0	\$0	\$0	\$0	\$10,472,571