

DEPARTMENT: Human Services
PROGRAM: Develop. Disabilities - Adult

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	
11	ACDACARC	TAATAA	ATTENDANT SERVICES		\$38,015	\$38,082	\$0	\$0	\$38,082	\$12,672	\$38,082	\$38,082
11	ACDACDDN	TDDNAA	DEVELOPMENT DISABILITIES NETWK		\$135,263	\$0	\$0	\$300,000	\$300,000	\$90,917	\$0	\$0
11	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING		\$74,047	\$72,668	\$0	\$0	\$72,668	\$0	\$72,668	\$72,668
11	ACDACWMC	DLTCAA	TRAINING & CONSULTATION		\$400,869	\$392,722	\$0	\$0	\$392,722	\$0	\$392,722	\$392,722
11	ACDCLARC	CMRCAA	CASE MANAGEMENT - ARC		\$400,463	\$412,361	\$0	\$0	\$412,361	\$140,252	\$412,361	\$412,361
11	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM		\$745,063	\$754,755	\$0	\$0	\$754,755	\$256,703	\$754,755	\$754,755
11	ACDCLCAA	AMFHA	RESIDENTIAL DD ADULT FAMILY HO		\$75,888	\$74,528	\$0	\$0	\$74,528	\$24,799	\$74,528	\$74,528
11	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS		\$448,347	\$448,078	\$0	\$0	\$448,078	\$152,346	\$448,078	\$448,078
11	ACDCLCCL	AIIPAA	CIP (CBRF)		\$642,162	\$657,378	\$0	\$0	\$657,378	\$212,164	\$657,378	\$657,378
11	ACDCLCLA	SNCNAA	CCLS COMMUNITY NURSING		\$10,000	\$10,000	\$0	\$0	\$10,000	\$8,858	\$10,000	\$10,000
11	ACDCLDCT	ORCOAA	COMMUNITY OUTREACH		\$58,445	\$60,542	\$0	\$0	\$60,542	\$20,148	\$60,542	\$60,542
11	ACDCLDUN	AIIPAA	CIP (CBRF)		\$276,140	\$270,970	\$0	\$0	\$270,970	\$91,206	\$270,970	\$270,970
11	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT		\$209,930	\$64,586	\$0	\$0	\$64,586	\$21,529	\$64,586	\$64,586
11	ACDCLFAD	AMFAAA	FISCAL AGENT		\$403,794	\$360,475	\$0	\$0	\$360,475	\$134,309	\$360,475	\$360,475
11	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS		\$751,925	\$763,892	\$0	\$0	\$763,892	\$264,312	\$763,892	\$763,892
11	ACDCLSTC	BHRSA	RESIDENTIAL DD CBRF		\$23,199	\$22,777	\$0	\$0	\$22,777	\$7,578	\$22,777	\$22,777
11	ACDCLTBD	CMBSAA	TAI BROKER SERVICES		\$0	\$51,583	\$0	\$0	\$51,583	\$0	\$51,583	\$51,583
11	ACDCLTJI	CMCMAA	CASE MANAGEMENT		\$256,537	\$253,919	\$0	\$0	\$253,919	\$85,144	\$253,919	\$253,919
11	ACDCLTMW	CMBSAA	TAI BROKER SERVICES		\$333,723	\$341,961	\$0	\$0	\$341,961	\$119,815	\$341,961	\$341,961
11	ACDCLTMW	DLADAA	ASSET DEVELOPMENT		\$8,994	\$8,994	\$0	\$0	\$8,994	\$3,088	\$8,994	\$8,994
11	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING		\$158,553	\$156,472	\$0	\$0	\$156,472	\$53,542	\$156,472	\$156,472
11	ACDCLUCP	CMBRAA	CASE MANAGEMENT - BROKERS		\$409,340	\$409,095	\$0	\$0	\$409,095	\$139,091	\$409,095	\$409,095
11	ACDCLVNG	CPCPAA	COMMUNITY PROTECTION		\$0	\$128,904	\$0	\$0	\$128,904	\$0	\$128,904	\$128,904
11	ACDCLWMC	SNCNAA	CCLS COMMUNITY NURSING		\$206,749	\$207,116	\$0	\$0	\$207,116	\$0	\$207,116	\$207,116
11	ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES		\$52,839	\$51,868	\$0	\$0	\$51,868	\$17,261	\$51,868	\$51,868
11	ACDCRDOR	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$0	\$0	\$0	\$0	\$0	\$84,035	\$0	\$0
11	ACDCRFRN	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$0	\$0	\$0	\$0	\$0	\$101,267	\$0	\$0
11	ACDCRIAI	AIIAAA	AFH		\$0	\$0	\$0	\$0	\$0	\$211,854	\$0	\$0
11	ACDCRICO	AIICAA	AFH		\$0	\$0	\$0	\$0	\$0	\$47,119	\$0	\$0
11	ACDCRLSS	AIAFAA	ADULT FAMILY HOMES		\$96,371	\$94,591	\$0	\$0	\$94,591	\$31,481	\$94,591	\$94,591
11	ACDCRREM	AIRSAA	ADULT FAMILY HOME - DD		\$777,375	\$827,337	\$0	\$0	\$827,337	\$180,366	\$827,337	\$827,337
11	ACDCRREM	AIRTA	REM-CBRF		\$97,588	\$95,540	\$0	\$0	\$95,540	\$23,909	\$95,540	\$95,540
11	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD		\$2,950,798	\$2,628,692	\$0	\$0	\$2,628,692	\$469,803	\$2,628,692	\$2,628,692
11	ACDCRSDN	PLCLAA	CLOTHING & PERSONAL		(\$130)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACDCSCLA	SNPNAA	MA PERSONAL CARE - NURSING		\$164,078	\$371,774	\$0	\$0	\$371,774	\$127,026	\$371,774	\$371,774
11	ACDCSMGT	AAYAAA	SALARIES AND WAGES		\$488,259	\$479,200	\$0	\$0	\$479,200	\$131,508	\$479,200	\$480,900
11	ACDCSMGT	AAYMAA	RETIREMENT FUND		\$56,741	\$58,700	\$0	\$0	\$58,700	\$16,044	\$58,700	\$58,700
11	ACDCSMGT	AAYPAA	SOCIAL SECURITY		\$37,198	\$37,600	\$0	\$0	\$37,600	\$10,830	\$37,600	\$37,300
11	ACDCSMGT	AAYSAA	HEALTH		\$86,645	\$87,800	\$0	\$0	\$87,800	\$29,323	\$87,800	\$94,400
11	ACDCSMGT	AAZBAA	DENTAL		\$8,816	\$9,100	\$0	\$0	\$9,100	\$2,338	\$9,100	\$9,900
11	ACDCSMGT	AAZHAA	DISABILITY INSURANCE		\$2,163	\$2,000	\$0	\$0	\$2,000	\$713	\$2,000	\$2,300
11	ACDCSMGT	AAZKAA	LIFE INSURANCE		\$90	\$100	\$0	\$0	\$100	\$23	\$100	\$100
11	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$314	\$200	\$0	\$0	\$200	\$0	\$200	\$200
11	ACDCSMGT	AAZQAA	WORKERS COMPENSATION		\$900	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$5,100
11	ACDCSMGT	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$9,000	\$9,000	\$0	\$0	\$9,000	\$10,000	\$9,000	\$4,500
11	ACDCSMGT	AAZXAA	SALARY SAVINGS		\$0	(\$9,600)	\$0	\$0	(\$9,600)	\$0	(\$9,600)	(\$9,600)
11	ACDCSMGT	ABCOAA	CONFERENCE & TRAINING		\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACDCSMGT	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$800
11	ACDCSVMC	SNPNAA	MA PERSONAL CARE - NURSING		\$207,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACDCTCLA	AMBIAA	MA PERSONAL CARE BILLING		\$76,503	\$76,503	\$0	\$0	\$76,503	\$25,501	\$76,503	\$76,503
11	ACDCTMHC	CMDDAA	DDIED CASE MANAGEMENT		\$20,002	\$19,636	\$0	\$0	\$19,636	\$6,534	\$19,636	\$19,636
11	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC		\$21,550	\$21,156	\$0	\$0	\$21,156	\$7,039	\$21,156	\$21,156
11	ACDCTMTI	DLMTAA	MOBILITY TRAINING		\$24,706	\$12,620	\$0	\$0	\$12,620	\$4,207	\$12,620	\$12,620
11	ACDCTRMT	PYCHAA	PSYCH & EVALUATION		\$228	\$5,500	\$0	\$0	\$5,500	\$30	\$5,500	\$5,500
11	ACDCTRSI	PESRAA	SOUND RESPONSE		\$532,828	\$533,769	\$0	\$0	\$533,769	\$189,614	\$533,769	\$533,769
11	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES		\$132,475	\$132,709	\$0	\$0	\$132,709	\$65,485	\$132,709	\$132,709

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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	
11	ACDCTTBD	LWBDAA	LIVING WAGE TBD		\$0	\$518,500	\$0	\$0	\$518,500	\$0	\$518,500	\$518,500
11	ACDCTTBD	SAFTAA	SAFE HOUSE		\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
11	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE		\$319,038	\$329,086	\$0	\$0	\$329,086	\$0	\$329,086	\$329,086
11	ACDCTWMC	PEAHAA	SAFE AT HOME		\$240,143	\$235,534	\$0	\$0	\$235,534	\$0	\$235,534	\$235,534
11	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS		\$10,233	\$9,000	\$0	\$0	\$9,000	\$620	\$9,000	\$9,000
11	ACDSECLC	ALRFAA	RESIDENTIAL (RFDF) RFP		\$584,071	\$584,762	\$0	\$0	\$584,762	\$202,198	\$584,762	\$584,762
11	ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULTIPLE		\$99,294	\$69,981	\$0	\$0	\$69,981	\$20,235	\$69,981	\$69,981
11	ACDSEPCS	SESEAA	SUPPORTED EMPLOYMENT		\$30,000	\$30,000	\$0	\$0	\$30,000	\$10,000	\$30,000	\$30,000
11	ACDSHHOD	PVDSAA	PREVOCATIONAL SERVICES		\$4,425	\$0	\$0	\$0	\$0	\$4,871	\$0	\$0
11	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES		\$13,073,729	\$13,377,512	\$0	\$0	\$13,377,512	\$3,344,378	\$13,377,512	\$13,377,512
11	ACDSHMCR	BIDSAA	BRAIN INJURY		\$0	\$201,591	\$0	\$0	\$201,591	\$0	\$201,591	\$201,591
11	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS		\$317,128	\$157,573	\$0	\$0	\$157,573	\$37,113	\$157,573	\$157,573
11	ACDSHMCR	GSCFAA	CERTIFICATION FEES		\$0	\$437,500	\$0	\$0	\$437,500	\$0	\$437,500	\$437,500
11	ACDSHMCR	GSDSAA	SDS RESIDENTIAL		\$36,716,278	\$36,416,104	\$0	\$0	\$36,416,104	\$13,154,713	\$36,416,104	\$36,416,104
11	ACDSHMCR	GSDTAA	SYSTEM EFFICIENCIES		\$0	\$36,000	\$0	\$0	\$36,000	\$0	\$36,000	\$36,000
11	ACDSHMCR	GSRPAA	ADDITIONAL MAPC		\$0	(\$200,000)	\$0	\$0	(\$200,000)	\$0	(\$200,000)	(\$200,000)
11	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS		\$0	\$343,534	\$0	\$0	\$343,534	\$0	\$343,534	\$343,534
11	ACDSHMCR	OSDSAA	SDS OTHER SERVICES		\$593,645	\$739,860	\$0	\$0	\$739,860	\$184,965	\$739,860	\$739,860
11	ACDSHMCR	SSDSAA	SPECIAL NEEDS		\$266,453	\$266,594	\$0	\$0	\$266,594	\$66,648	\$266,594	\$266,594
11	ACDSTCEX	TANSAA	TSI STS NON STANDARD		\$1,959	\$4,572	\$0	\$0	\$4,572	\$0	\$4,572	\$4,572
11	ACDSTCEX	TASTAA	DD TRANSPORTATION - STS		\$64,090	\$59,583	\$0	\$0	\$59,583	\$19,548	\$59,583	\$59,583
11	ACDSTCVI	TANOAA	DD TRANSPORTATION - NON STD		\$15,839	\$16,230	\$0	\$0	\$16,230	\$3,682	\$16,230	\$16,230
11	ACDSTCVI	TAOAAA	DD TRANSP-SPEC TRANS SV		\$23,127	\$26,335	\$0	\$0	\$26,335	\$2,186	\$26,335	\$26,335
11	ACDSTCVI	TASVAA	DD TRANSP-SPEC TRANS SV - STD		\$43,886	\$45,610	\$0	\$0	\$45,610	\$11,710	\$45,610	\$45,610
11	ACDSTLDL	TAMAAA	DD TRANSP-RIDELINE-GROUP		\$75,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACDSTLDL	TAMSAA	DD TRANSP-SPEC TRANS SV - MOM		\$151,379	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER		\$2,790,825	\$2,796,406	\$0	\$0	\$2,796,406	\$0	\$2,796,406	\$2,796,406
11	ACDSTMEI	TANOAA	DD TRANSPORTATION - NON STD		\$30,118	\$66,581	\$0	\$0	\$66,581	\$10,780	\$66,581	\$66,581
11	ACDSTMEI	TASTAA	DD TRANSPORTATION - STS		\$114,357	\$115,499	\$0	\$0	\$115,499	\$28,474	\$115,499	\$115,499
11	ACDSTMOV	HCHAAA	RESIDENTIAL DD - HOME OWNERSHP		\$129,178	\$129,398	\$0	\$0	\$129,398	\$44,541	\$129,398	\$129,398
11	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST		\$480	\$0	\$0	\$0	\$0	\$160	\$0	\$0
11	ACDSTRUN	TASAAA	DD TRANSP- STS AMBULATORY		\$105,313	\$378,131	\$0	\$0	\$378,131	\$55,000	\$378,131	\$378,131
11	ACDSTRUN	TASNA	DD TRANS- STS NON AMBULATORY		\$80,181	\$264,533	\$0	\$0	\$264,533	\$34,458	\$264,533	\$264,533
11	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD		\$28,092	\$47,118	\$0	\$0	\$47,118	\$1,329	\$47,118	\$47,118
11	ACDSTTRS	TANSAA	TSI STS NON STANDARD		\$104,307	\$128,579	\$0	\$0	\$128,579	\$20,731	\$128,579	\$128,579
11	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE		\$60,533	\$48,838	\$0	\$0	\$48,838	\$11,841	\$48,838	\$48,838
11	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS		\$150,176	\$148,171	\$0	\$0	\$148,171	\$54,030	\$148,171	\$148,171
11	ACDSTWCT	TAWCAA	WE CARE STS STANDARD		\$32,796	\$32,277	\$0	\$0	\$32,277	\$8,114	\$32,277	\$32,277
11	ACDSTWCT	TAWNAA	WE CARE EXCPT RIDES NON STD		\$9,449	\$12,693	\$0	\$0	\$12,693	\$0	\$12,693	\$12,693
11	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD		\$83,426	\$81,282	\$0	\$0	\$81,282	\$20,664	\$81,282	\$81,282
11	ACDCRCCI	AIFHAA	CCI AFH		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACDCRCCI		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACDCRCCI		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$68,261,791	\$69,514,820	\$0	\$300,000	\$69,814,820	\$20,984,771	\$69,514,820	\$69,523,120

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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	ACDACARC	TAATAA	ATTENDANT SERVICES		\$38,082	(\$1,140)	\$0	(\$67)	\$0	\$0	\$0	\$0	\$36,875
11	ACDACDDN	TDDNAA	DEVELOPMENT DISABILITIES NETWK		\$0	\$0	\$0	\$724,359	(\$724,359)	\$0	\$0	\$0	\$0
11	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING		\$72,668	(\$2,242)	\$0	\$2,079	\$0	\$0	\$0	\$0	\$72,505
11	ACDACWMC	DLTCAA	TRAINING & CONSULTATION		\$392,722	(\$11,942)	\$0	\$5,335	\$0	\$0	\$0	\$0	\$386,115
11	ACDCLARC	CMRCAA	CASE MANAGEMENT - ARC		\$412,361	(\$12,623)	\$0	\$8,395	\$0	\$0	\$0	\$0	\$408,133
11	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM		\$754,755	(\$23,103)	\$0	\$15,354	\$0	\$0	\$0	\$0	\$747,006
11	ACDCLCAA	AMFHAA	RESIDENTIAL DD ADULT FAMILY HO		\$74,528	\$0	\$0	(\$131)	\$24,000	\$0	\$0	\$0	\$98,397
11	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS		\$448,078	(\$14,311)	\$0	\$28,959	\$0	\$0	\$0	\$0	\$462,726
11	ACDCLCCL	AIIPAA	CIP (CBRF)		\$657,378	(\$10,064)	\$0	(\$193,828)	(\$128,070)	\$0	\$0	\$0	\$325,416
11	ACDCLCLA	SNCNAA	CCLS COMMUNITY NURSING		\$10,000	\$0	\$0	\$16,573	\$0	\$0	\$0	\$0	\$26,573
11	ACDCLDCT	ORCOAA	COMMUNITY OUTREACH		\$60,542	\$0	\$0	(\$97)	\$0	\$0	\$0	\$0	\$60,445
11	ACDCLDUN	AIIPAA	CIP (CBRF)		\$270,970	(\$8,209)	\$0	\$2,647	\$0	\$0	\$0	\$0	\$265,408
11	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT		\$64,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,586
11	ACDCLFAD	AMFAAA	FISCAL AGENT		\$360,475	(\$12,088)	\$0	\$42,453	\$0	\$0	\$0	\$0	\$390,840
11	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS		\$763,892	(\$23,788)	\$0	\$29,045	\$0	\$0	\$0	\$0	\$769,149
11	ACDCLSTC	BHRSAA	RESIDENTIAL DD CBRF		\$22,777	\$0	\$0	(\$42)	\$80,880	\$0	\$0	\$0	\$103,615
11	ACDCLTBD	CMSBAA	TAI BROKER SERVICES		\$51,583	\$0	\$0	(\$51,583)	\$0	\$0	\$0	\$0	\$0
11	ACDCLTJI	CMCMAA	CASE MANAGEMENT		\$253,919	(\$7,663)	\$0	\$1,514	\$0	\$0	\$0	\$0	\$247,770
11	ACDCLTMW	CMSBAA	TAI BROKER SERVICES		\$341,961	(\$12,326)	\$0	\$56,648	\$12,274	\$0	\$0	\$0	\$398,557
11	ACDCLTMW	DLADAA	ASSET DEVELOPMENT		\$8,994	\$0	\$0	\$270	\$0	\$0	\$0	\$0	\$9,264
11	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING		\$156,472	(\$4,819)	\$0	\$4,154	\$0	\$0	\$0	\$0	\$155,807
11	ACDCLUCP	CMBRAA	CASE MANAGEMENT - BROKERS		\$409,095	(\$12,518)	\$0	\$8,179	\$0	\$0	\$0	\$0	\$404,756
11	ACDCLVNG	CPCPAA	COMMUNITY PROTECTION		\$128,904	\$0	\$0	(\$128,904)	\$0	\$0	\$0	\$0	\$0
11	ACDCLWMC	SNCNAA	CCLS COMMUNITY NURSING		\$207,116	(\$7,642)	\$0	\$47,615	\$0	\$0	\$0	\$0	\$247,089
11	ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES		\$51,868	(\$1,553)	\$0	(\$85)	\$0	\$0	\$0	\$0	\$50,230
11	ACDCRDOR	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$0	(\$12,056)	\$0	\$252,106	\$149,760	\$0	\$0	\$0	\$389,810
11	ACDCRFRN	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$0	(\$8,630)	\$0	\$291,643	(\$3,979)	\$0	\$0	\$0	\$279,034
11	ACDCRIAI	AIIAAA	AFH		\$0	(\$19,067)	\$0	\$635,563	\$0	\$0	\$0	\$0	\$616,496
11	ACDCRICO	AICCAA	AFH		\$0	\$0	\$0	\$188,476	(\$188,476)	\$0	\$0	\$0	\$0
11	ACDCRLSS	AIAFAA	ADULT FAMILY HOMES		\$94,591	(\$2,845)	\$0	\$253	\$0	\$0	\$0	\$0	\$91,999
11	ACDCRREM	AIRSA	ADULT FAMILY HOME - DD		\$827,337	(\$24,312)	\$0	(\$78,208)	\$61,262	\$0	\$0	\$0	\$786,079
11	ACDCRREM	AIRTA	REM-CBRF		\$95,540	(\$7,359)	\$0	\$137,036	\$12,710	\$0	\$0	\$0	\$237,927
11	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD		\$2,628,692	\$0	\$0	(\$726,761)	\$0	\$0	\$0	\$0	\$1,901,931
11	ACDCRSDN	PLCLAA	CLOTHING & PERSONAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACDCSCLA	SNPNAA	MA PERSONAL CARE - NURSING		\$371,774	\$0	\$0	\$9,303	\$0	\$0	\$0	\$0	\$381,077
11	ACDCSMGT	AAYAAA	SALARIES AND WAGES		\$480,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$480,900
11	ACDCSMGT	AAYMAA	RETIREMENT FUND		\$58,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,700
11	ACDCSMGT	AAYPAA	SOCIAL SECURITY		\$37,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,300
11	ACDCSMGT	AAYSAA	HEALTH		\$94,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,400
11	ACDCSMGT	AAZBAA	DENTAL		\$9,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,900
11	ACDCSMGT	AAZHAA	DISABILITY INSURANCE		\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
11	ACDCSMGT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
11	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
11	ACDCSMGT	AAZQAA	WORKERS COMPENSATION		\$5,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100
11	ACDCSMGT	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
11	ACDCSMGT	AAZXAA	SALARY SAVINGS		(\$9,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,600)
11	ACDCSMGT	ABCOAA	CONFERENCE & TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACDCSMGT	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
11	ACDCSWMC	SNPNAA	MA PERSONAL CARE - NURSING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACDCTCLA	AMBIAA	MA PERSONAL CARE BILLING		\$76,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,503
11	ACDCTMHC	CMDDAA	DDIED CASE MANAGEMENT		\$19,636	(\$588)	\$0	(\$35)	\$0	\$0	\$0	\$0	\$19,013
11	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC		\$21,156	(\$634)	\$0	(\$38)	\$0	\$0	\$0	\$0	\$20,484
11	ACDCTMTI	DLMTAA	MOBILITY TRAINING		\$12,620	(\$379)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,241
11	ACDCTRMT	PYCHAA	PSYCH & EVALUATION		\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500
11	ACDCTRSI	PESRAA	SOUND RESPONSE		\$533,769	(\$17,065)	\$0	\$35,072	\$0	\$0	\$0	\$0	\$551,776
11	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES		\$132,709	(\$4,694)	\$0	\$23,747	\$0	\$0	\$0	\$0	\$151,762
11	ACDCTTBD	LWBDA	LIVING WAGE TBD		\$518,500	\$0	\$0	(\$518,500)	\$0	\$0	\$0	\$0	\$0

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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	ACDCTTBD	SAFTAA	SAFE HOUSE		\$50,000	\$0	\$0	(\$50,000)	\$0	\$0	\$0	\$0	\$0
11	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE		\$329,086	(\$10,526)	\$0	\$21,776	\$0	\$0	\$0	\$0	\$340,336
11	ACDCTWMC	PEAHAA	SAFE AT HOME		\$235,534	(\$6,852)	\$0	(\$7,140)	\$0	\$0	\$0	\$0	\$221,542
11	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS		\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000
11	ACDSECLC	ALRFAA	RESIDENTIAL (RFDF) RFP		\$584,762	(\$18,403)	\$0	\$28,657	\$0	\$0	\$0	\$0	\$595,016
11	ACDSEMTI	DLKAA	DAILY LIVING SKILLS - MULTIPLE		\$69,981	(\$1,821)	\$0	(\$9,277)	\$0	\$0	\$0	\$0	\$58,883
11	ACDSEPCS	SESEAA	SUPPORTED EMPLOYMENT		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
11	ACDSHHOD	PVDSAA	PREVOCATIONAL SERVICES		\$0	\$0	\$0	\$16,542	\$0	\$0	\$0	\$0	\$16,542
11	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES		\$13,377,512	(\$396,642)	\$0	\$539,749	\$0	\$0	\$0	\$0	\$13,520,619
11	ACDSHMCR	BIDSAA	BRAIN INJURY		\$201,591	\$0	\$0	(\$201,591)	\$190,000	\$0	\$0	\$0	\$190,000
11	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS		\$157,573	\$0	\$0	\$0	(\$57,994)	\$0	\$0	\$0	\$99,579
11	ACDSHMCR	GSCFAA	CERTIFICATION FEES		\$437,500	\$0	\$109,375	(\$437,500)	\$0	\$0	\$0	\$0	\$109,375
11	ACDSHMCR	GSDSAA	SDS RESIDENTIAL		\$36,416,104	(\$1,120,838)	\$0	(\$159,411)	\$1,680,474	\$0	\$0	\$0	\$36,816,329
11	ACDSHMCR	GSDTAA	SYSTEM EFFICIENCIES		\$36,000	(\$11,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
11	ACDSHMCR	GRPAA	ADDITIONAL MAPC		(\$200,000)	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
11	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS		\$343,534	\$0	\$365,264	(\$343,534)	\$0	\$0	\$0	\$0	\$365,264
11	ACDSHMCR	OSDSAA	SDS OTHER SERVICES		\$739,860	(\$22,196)	\$0	\$0	\$0	\$0	\$0	\$0	\$717,664
11	ACDSHMCR	SSDSAA	SPECIAL NEEDS		\$266,594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$266,594
11	ACDSTCEX	TANSAA	TSI STS NON STANDARD		\$4,572	(\$287)	\$0	\$5,000	\$0	\$0	\$0	\$0	\$9,285
11	ACDSTCEX	TASTAA	DD TRANSPORTATION - STS		\$59,583	(\$2,507)	\$0	\$24,000	\$0	\$0	\$0	\$0	\$81,076
11	ACDSTCVI	TANAAA	DD TRANSPORTATION - NON STD		\$16,230	(\$757)	\$0	\$9,000	\$0	\$0	\$0	\$0	\$24,473
11	ACDSTCVI	TAOAAA	DD TRANSP-SPEC TRANS SV		\$26,335	(\$580)	\$0	(\$7,000)	\$0	\$0	\$0	\$0	\$18,755
11	ACDSTCVI	TASAAA	DD TRANSP-SPEC TRANS SV - STD		\$45,610	(\$903)	\$0	(\$15,500)	\$0	\$0	\$0	\$0	\$29,207
11	ACDSTLDL	TAMAAA	DD TRANSP-RIDELINE-GROUP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACDSTLDL	TAMAAA	DD TRANSP-SPEC TRANS SV - MOM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER		\$2,796,406	\$0	\$0	\$0	(\$40,000)	\$0	\$0	\$0	\$2,756,406
11	ACDSTMEI	TANAAA	DD TRANSPORTATION - NON STD		\$66,581	(\$1,517)	\$0	(\$16,000)	\$0	\$0	\$0	\$0	\$49,064
11	ACDSTMEI	TASTAA	DD TRANSPORTATION - STS		\$115,499	(\$4,065)	\$0	\$20,000	\$0	\$0	\$0	\$0	\$131,434
11	ACDSTMOV	HCHAAA	RESIDENTIAL DD - HOME OWNERSHF		\$129,398	(\$4,009)	\$0	\$4,224	\$0	\$0	\$0	\$0	\$129,613
11	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
11	ACDSTRUN	TASAAA	DD TRANSP- STS AMBULATORY		\$378,131	(\$6,616)	\$0	(\$157,597)	\$0	\$0	\$0	\$0	\$213,918
11	ACDSTRUN	TASAAA	DD TRANS-STIS NON AMBULATORY		\$264,533	(\$4,599)	\$0	(\$111,235)	\$0	\$0	\$0	\$0	\$148,699
11	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD		\$47,118	(\$154)	\$0	(\$42,000)	\$0	\$0	\$0	\$0	\$4,964
11	ACDSTTRS	TANSAA	TSI STS NON STANDARD		\$128,579	(\$2,477)	\$0	(\$46,000)	\$0	\$0	\$0	\$0	\$80,102
11	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE		\$48,838	(\$1,465)	\$0	\$0	\$0	\$0	\$0	\$0	\$47,373
11	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS		\$148,171	(\$6,515)	\$0	\$69,000	\$0	\$0	\$0	\$0	\$210,656
11	ACDSTWCT	TAWCAA	WE CARE STS STANDARD		\$32,277	(\$968)	\$0	\$0	\$0	\$0	\$0	\$0	\$31,309
11	ACDSTWCT	TAWNAA	WE CARE EXCPT RIDES NON STD		\$12,693	(\$81)	\$0	(\$10,000)	\$0	\$0	\$0	\$0	\$2,612
11	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD		\$81,282	(\$2,438)	\$0	\$0	\$0	\$0	\$0	\$0	\$78,844
11	ACDCRCCI	AIFHAA	CCI AFH		\$0	\$0	\$0	\$206,087	\$98,674	\$0	\$0	\$0	\$304,761
11	ACDCRCCI		Offset		\$0								\$0
11	ACDCRCCI		Offset		\$0								\$0
11	ACDCRCCI		Offset		\$0								\$0
			TOTAL EXPENDITURES		\$69,523,120	(\$1,891,877)	\$524,639	\$198,749	\$1,367,156	\$0	\$0	\$0	\$69,721,787

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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	
						2010		ACTIONS	BUDGET	YTD	TOTAL	BASE
11	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$2,377,746	\$4,283,427	\$0	\$0	\$4,283,427	\$903,057	\$4,283,427	\$4,283,427
11	ACDADULT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$1,935,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACDADULT	80840	SSI - DEVELOP DISABLED		\$572,418	\$491,348	\$0	\$0	\$491,348	\$186,751	\$491,348	\$491,348
11	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$45,150	\$26,000	\$0	\$0	\$26,000	\$7,500	\$26,000	\$26,000
11	ACDADULT	80987	MEDICAID LTC EXPANSION		\$135,263	\$0	\$0	\$300,000	\$300,000	\$0	\$0	\$0
11	ACDADULT	80991	DD SDS REVENUE		\$8,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACDADULT	80995	CIP TBI		\$2,365,176	\$3,206,127	\$0	\$0	\$3,206,127	\$355,026	\$3,206,127	\$3,206,127
11	ACDADULT	80996	CIP 1B		\$31,686,235	\$33,747,383	\$0	\$0	\$33,747,383	\$11,057,152	\$33,747,383	\$33,747,383
11	ACDADULT	80997	CIP 1A		\$5,576,487	\$6,699,691	\$0	\$0	\$6,699,691	\$3,522,615	\$6,699,691	\$6,699,691
11	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$1,637,647	\$1,768,900	\$0	\$0	\$1,768,900	\$583,216	\$1,768,900	\$1,768,900
11	ACDADULT	80999	CIP II		\$40,532	\$185,678	\$0	\$0	\$185,678	\$78,828	\$185,678	\$185,678
11	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$43,000	\$48,900	\$0	\$0	\$48,900	\$7,167	\$48,900	\$48,900
11	ACDADULT	81015	S8521 TRANSPORTATION GRANT		\$152,706	\$152,706	\$0	\$0	\$152,706	\$0	\$152,706	\$152,706
11	ACDADULT	81407	MEDICAID INFRASTRUCTURE GRANT		\$120,000	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$45,000
11	ACDADULT	81430	MA CASE MANAGEMENT		\$83,140	\$98,484	\$0	\$0	\$98,484	\$13,882	\$98,484	\$98,484
11	ACDADULT	81435	MA PERSONAL CARE		\$6,619,507	\$6,006,425	\$0	\$0	\$6,006,425	\$3,491,198	\$6,006,425	\$6,006,425
11	ACDADULT	81459	CLTS-SED		\$32,867	\$31,965	\$0	\$0	\$31,965	\$9,228	\$31,965	\$31,965
11	ACDADULT	81461	CLTS-DD		\$46,287	\$48,000	\$0	\$0	\$48,000	\$10,302	\$48,000	\$48,000
11	ACDADULT	81514	MACSDRB		\$1,372,490	\$1,107,400	\$0	\$0	\$1,107,400	\$0	\$1,107,400	\$1,107,400
11	ACDADULT	81531	FEES		\$0	\$437,500	\$0	\$0	\$437,500	\$100,242	\$437,500	\$437,500
11	ACDADULT	81539	CLIENT FEES - DD		\$78,966	\$89,083	\$0	\$0	\$89,083	\$8,350	\$89,083	\$89,083
11	ACDADULT	81540	PRIOR YEAR REVENUES		\$1,314,440	\$0	\$0	\$0	\$0	\$62,595	\$0	\$0
TOTAL REVENUES					\$56,243,710	\$58,474,017	\$0	\$300,000	\$58,774,017	\$20,397,109	\$58,474,017	\$58,474,017

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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	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$4,283,427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,283,427
11	ACDADULT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0								\$0
11	ACDADULT	80840	SSI - DEVELOP DISABLED		\$491,348	\$0	\$0	\$0	\$54,081	\$0	\$0	\$0	\$545,429
11	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
11	ACDADULT	80987	MEDICAID LTC EXPANSION		\$0	\$0	\$0	\$300,000	(\$300,000)	\$0	\$0	\$0	\$0
11	ACDADULT	80991	DD SDS REVENUE		\$0								\$0
11	ACDADULT	80995	CIP TBI		\$3,206,127	(\$91,107)	(\$250,500)	\$0	\$0	\$0	\$0	\$0	\$2,864,520
11	ACDADULT	80996	CIP 1B		\$33,747,383	(\$832,860)	(\$172,175)	(\$23,007)	\$1,121,735	\$0	\$0	\$0	\$33,841,076
11	ACDADULT	80997	CIP 1A		\$6,699,691	(\$219,245)	(\$94,500)	\$0	\$0	\$0	\$0	\$0	\$6,385,946
11	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$1,768,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,768,900
11	ACDADULT	80999	CIP II		\$185,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,678
11	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$48,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,900
11	ACDADULT	81015	S8521 TRANSPORTATION GRANT		\$152,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,706
11	ACDADULT	81407	MEDICAID INFRASTRUCTURE GRANT		\$45,000	\$0	\$0	\$43,864	(\$43,864)	\$0	\$0	\$0	\$45,000
11	ACDADULT	81430	MA CASE MANAGEMENT		\$98,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,484
11	ACDADULT	81435	MA PERSONAL CARE		\$6,006,425	\$0	\$1,494,748	\$0	\$100,000	\$0	\$0	\$0	\$7,601,173
11	ACDADULT	81459	CLTS-SED		\$31,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,965
11	ACDADULT	81461	CLTS-DD		\$48,000	\$0	\$0	\$60,890	\$0	\$0	\$0	\$0	\$108,890
11	ACDADULT	81514	MACSDRB		\$1,107,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,107,400
11	ACDADULT	81531	FEES		\$437,500	\$0	\$109,375	\$10,570	\$0	\$0	\$0	\$0	\$557,445
11	ACDADULT	81539	CLIENT FEES - DD		\$89,083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,083
11	ACDADULT	81540	PRIOR YEAR REVENUES		\$0	\$0	\$0	\$0	\$360,191	\$0	\$0	\$0	\$360,191
TOTAL REVENUES					\$58,474,017	(\$1,143,212)	\$1,086,948	\$392,317	\$1,292,143	\$0	\$0	\$0	\$60,102,213