

DEPARTMENT: Human Services
PROGRAM: Physical Disabilities

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	ACGCLANI	ORHSAA	OUTREACH - HEALTH SCREENING		\$15,427	\$15,145	\$0	\$0	\$15,145	\$5,048	\$15,145	\$15,145
11	ACGCLCLA	CMCMAA	CASE MANAGEMENT		\$783,952	\$819,616	\$0	\$0	\$819,616	\$275,247	\$819,616	\$819,616
11	ACGCLCLA	SHCRAA	SUPPORTIVE HOME CARE		\$24,275	\$30,400	\$0	\$0	\$30,400	\$8,092	\$30,400	\$30,400
11	ACGCLGHC	AMHBAA	HMO BENEFITS		\$61,297	\$68,900	\$0	\$0	\$68,900	\$22,435	\$68,900	\$68,900
11	ACGCLTBD	AOCBAA	TELLURIAN CRIMINAL BACKGROUND		\$14,400	\$0	\$0	\$0	\$0	\$4,800	\$0	\$0
11	ACGCLVNG	IPPDAA	INDIVIDUAL PAYMENTS - CIP II P		\$3,744,069	\$2,970,719	\$0	\$0	\$2,970,719	\$1,374,517	\$2,970,719	\$2,970,719
11	ACGCLVNG	MPCCAA	MA PERSONAL CARE CONSULT		\$36,907	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACGCLVNG	OPPDAA	INDIVIDUAL PAYMENTS - COP PD		\$517,598	\$448,703	\$0	\$0	\$448,703	\$256,727	\$448,703	\$448,703
11	ACGCLVNG	OWPDAA	INDIVIDUAL PAYMENTS - COP W PD		\$1,153,958	\$745,356	\$0	\$0	\$745,356	\$421,710	\$745,356	\$745,356
11	ACGCSMGT	AAAYAA	SALARIES AND WAGES		\$90,712	\$139,300	\$0	\$0	\$139,300	\$7,697	\$139,300	\$128,600
11	ACGCSMGT	AAYMAA	RETIREMENT FUND		\$10,527	\$17,000	\$0	\$0	\$17,000	\$939	\$17,000	\$15,700
11	ACGCSMGT	AAYPAA	SOCIAL SECURITY		\$7,128	\$10,700	\$0	\$0	\$10,700	\$810	\$10,700	\$9,900
11	ACGCSMGT	AAYSAA	HEALTH		\$17,135	\$25,200	\$0	\$0	\$25,200	\$1,236	\$25,200	\$26,200
11	ACGCSMGT	AAYVAA	HEALTH-RETIRES		\$0	\$0	\$0	\$0	\$0	\$2,804	\$0	\$3,000
11	ACGCSMGT	AAZBAA	DENTAL		\$1,339	\$2,300	\$0	\$0	\$2,300	\$66	\$2,300	\$3,500
11	ACGCSMGT	AAZKAA	LIFE INSURANCE		\$17	\$100	\$0	\$0	\$100	\$1	\$100	\$100
11	ACGCSMGT	AAZQAA	WORKERS COMPENSATION		\$200	\$300	\$0	\$0	\$300	\$0	\$300	\$900
11	ACGCSMGT	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$2,700	\$0	\$0	\$0	\$0	\$2,905	\$0	\$0
11	ACGCSMGT	AAZXAA	SALARY SAVINGS		\$0	(\$2,700)	\$0	\$0	(\$2,700)	\$0	(\$2,700)	(\$2,500)
11	ACGSEERA	PVPSAA	PREVOCATIONAL SERVICES		\$23,255	\$22,830	\$0	\$0	\$22,830	\$7,610	\$22,830	\$22,830
11	ACGSHCLA	SOPCAA	MA PERSONAL CARE		\$8,430,490	\$9,639,600	\$0	\$0	\$9,639,600	\$3,213,200	\$9,639,600	\$9,639,600
11	ACGSHKNZ	AMCCAA	MA PERSONAL CARE CONSULT		\$7,923	\$10,000	\$0	\$0	\$10,000	\$1,957	\$10,000	\$10,000
11	ACGSHMAX	SOPCAA	MA PERSONAL CARE		\$0	\$21,315	\$0	\$0	\$21,315	\$6,639	\$21,315	\$21,315
11	ACGSHMCR	ISPDAA	INDIVIDUAL PAYMENTS - SHC PD		\$132,521	\$233,165	\$0	\$0	\$233,165	\$35,260	\$233,165	\$233,165
11	ACGSHREM	SDPDAA	SUPPORT SERVICES REM		\$0	\$0	\$0	\$0	\$0	\$45,058	\$0	\$0
11	ACGSH TBD	SOPCAA	MA PERSONAL CARE		\$0	\$50,000	\$0	\$0	\$50,000	\$494	\$50,000	\$50,000
11	ACGSTMTI	TAMTAA	MOBILITY TRAINING SERVICES		\$2,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACGSTRAN	RUTRAA	RURAL TRANSPORTATION		\$0	\$1,994	\$0	\$0	\$1,994	\$0	\$1,994	\$1,994
11	ACGSTRAN	SAMTAA	MEDICAL TRANSPORTATION ASST		\$6,423	\$15,500	\$0	\$0	\$15,500	\$565	\$15,500	\$15,500
11	ACGSTRAN	SAPDAA	CLIENT TRANSPORTATION ASST. PD		\$6,868	\$38,500	\$0	\$0	\$38,500	\$152	\$38,500	\$38,500
11	ACGSTRAN	TAMGAA	MOBILITY GRANT TBD		\$0	\$3,420	\$0	\$0	\$3,420	\$0	\$3,420	\$3,420
11	ACGSTRAN	TAMTAA	MOBILITY TRAINING SERVICES		\$0	\$27,255	\$0	\$0	\$27,255	\$0	\$27,255	\$27,255
11	ACGSTRAN	TASLAA	SOFTWARE LEASE		\$0	\$11,940	\$0	\$0	\$11,940	\$0	\$11,940	\$11,940
11	ACGSTRAN	TATBAA	CDBG TRANSPORTATION		\$0	\$20,056	\$0	\$0	\$20,056	\$0	\$20,056	\$20,056
11	ACGCLTBD	CMCMAA	Mental Health CM Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACGSHCAI	SDPDAA	Support Supervision Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACGCLIAI	CMCMAA	Adult Family Home 3-4 Beds		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACGSHVES	AMCCAA	MA PERSONAL CARE CONSULT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACGPHAID	CPNXAA	NEEDLE EXCHANGE PROGRAM EXPENS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACGPHSCC	CPAPAA	ACCIDENT PREVENTION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACGPHARW	CPPRAA	AIDS PREVENTION SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACGPHAID	ORHSAA	OUTREACH - HEALTH SCREENING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$15,092,100	\$15,386,614	\$0	\$0	\$15,386,614	\$5,695,968	\$15,386,614	\$15,379,814

DEPARTMENT: Human Services
PROGRAM: Physical 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
11	ACGLANI	ORHSAA	OUTREACH - HEALTH SCREENING		\$15,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,145
11	ACGCLCLA	CMCMAA	CASE MANAGEMENT		\$819,616	\$0	\$25,500	\$0	\$0	\$0	\$0	\$0	\$845,116
11	ACGCLCLA	SHCRAA	SUPPORTIVE HOME CARE		\$30,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,400
11	ACGCLGHC	AMHBAA	HMO BENEFITS		\$68,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,900
11	ACGCLTBD	AOCBAA	TELLURIAN CRIMINAL BACKGROUND		\$0	\$0	\$0	\$14,400	\$0	\$0	\$0	\$0	\$14,400
11	ACGCLVNG	IPPDAA	INDIVIDUAL PAYMENTS - CIP II P		\$2,970,719	\$0	\$399,776	(\$167,933)	\$0	\$0	\$0	\$0	\$3,202,562
11	ACGCLVNG	MPCCAA	MA PERSONAL CARE CONSULT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACGCLVNG	OPPDAA	INDIVIDUAL PAYMENTS - COP PD		\$448,703	\$0	(\$28,952)	(\$26,700)	\$0	\$0	\$0	\$0	\$393,051
11	ACGCLVNG	OWPDAA	INDIVIDUAL PAYMENTS - COP W PD		\$745,356	\$0	(\$125,500)	\$0	\$0	\$0	\$0	\$0	\$619,856
11	ACGCSMGT	AAYAAA	SALARIES AND WAGES		\$128,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,600
11	ACGCSMGT	AAYMAA	RETIREMENT FUND		\$15,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,700
11	ACGCSMGT	AAYPAA	SOCIAL SECURITY		\$9,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,900
11	ACGCSMGT	AAYSAA	HEALTH		\$26,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,200
11	ACGCSMGT	AAYVAA	HEALTH-RETIREES		\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
11	ACGCSMGT	AAZBAA	DENTAL		\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
11	ACGCSMGT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
11	ACGCSMGT	AAZQAA	WORKERS COMPENSATION		\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
11	ACGCSMGT	AAZVAA	RETIREE SICK LEAVE CASH PAYOUT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACGCSMGT	AAZXAA	SALARY SAVINGS		(\$2,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,500)
11	ACGSEERA	PVPSAA	PREVOCATIONAL SERVICES		\$22,830	(\$22,830)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACGSHCLA	SOPCAA	MA PERSONAL CARE		\$9,639,600	\$0	\$298,573	\$0	\$0	\$0	\$0	\$0	\$9,938,173
11	ACGSHKNZ	AMCCAA	MA PERSONAL CARE CONSULT		\$10,000	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACGSHMAX	SOPCAA	MA PERSONAL CARE		\$21,315	\$0	\$0	\$24,405	\$0	\$0	\$0	\$0	\$45,720
11	ACGSHMCR	ISPDAA	INDIVIDUAL PAYMENTS - SHC PD		\$233,165	(\$18,898)	\$0	\$0	\$0	\$0	\$0	\$0	\$214,267
11	ACGSHREM	SDPDAA	SUPPORT SERVICES REM		\$0	\$0	\$0	\$180,233	\$0	\$0	\$0	\$0	\$180,233
11	ACGSH TBD	SOPCAA	MA PERSONAL CARE		\$50,000	\$0	\$40,403	(\$40,403)	\$0	\$0	\$0	\$0	\$50,000
11	ACGSTMTI	TAMTAA	MOBILITY TRAINING SERVICES		\$0	\$0	\$0	\$5,887	\$0	\$0	\$0	\$0	\$5,887
11	ACGSTRAN	RUTRAA	RURAL TRANSPORTATION		\$1,994	\$0	\$18,213	\$0	\$0	\$0	\$0	\$0	\$20,207
11	ACGSTRAN	SAMTAA	MEDICAL TRANSPORTATION ASST		\$15,500	\$0	\$17,771	\$0	\$0	\$0	\$0	\$0	\$33,271
11	ACGSTRAN	SAPDAA	CLIENT TRANSPORTATION ASST. PD		\$38,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,500
11	ACGSTRAN	TAMGAA	MOBILITY GRANT TBD		\$3,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,420
11	ACGSTRAN	TAMTAA	MOBILITY TRAINING SERVICES		\$27,255	\$0	\$0	(\$5,887)	\$0	\$0	\$0	\$0	\$21,368
11	ACGSTRAN	TASLAA	SOFTWARE LEASE		\$11,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,940
11	ACGSTRAN	TATBAA	CDBG TRANSPORTATION		\$20,056	\$0	(\$20,056)	\$0	\$0	\$0	\$0	\$0	\$0
11	ACGCLTBD	CMCMAA	Mental Health CM Services		\$0	\$0	\$153,200	\$0	\$0	\$0	\$0	\$0	\$153,200
11	ACGSHCAI	SDPDAA	Support Supervision Services		\$0	\$0	\$72,380	\$0	\$0	\$0	\$0	\$0	\$72,380
11	ACGCLIAI	CMCMAA	Adult Family Home 3-4 Beds		\$0	\$0	\$258,785	\$0	\$0	\$0	\$0	\$0	\$258,785
11	ACGSHVES	AMCCAA	MA PERSONAL CARE CONSULT		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
11	ACGPHAID	CPNXAA	NEEDLE EXCHANGE PROGRAM EXPENS		\$0	\$0	\$0	\$35,838	\$0	\$0	\$0	\$0	\$35,838
11	ACGPHSCC	CPAPAA	ACCIDENT PREVENTION		\$0	\$0	\$0	\$4,947	\$0	\$0	\$0	\$0	\$4,947
11	ACGPHARW	CPPRAA	AIDS PREVENTION SERVICES		\$0	\$0	\$0	\$16,826	\$0	\$0	\$0	\$0	\$16,826
11	ACGPHAID	ORHSAA	OUTREACH - HEALTH SCREENING		\$0	\$0	\$0	\$58,763	\$0	\$0	\$0	\$0	\$58,763
TOTAL EXPENDITURES					\$15,379,814	(\$41,728)	\$1,110,093	\$100,376	\$0	\$0	\$0	\$0	\$16,548,555

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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	BASE
						2010		ACTIONS	BUDGET	YTD	TOTAL	
11	ACGPHYDI	80790	BASIC COUNTY ALLOCATION		\$160,994	\$225,196	\$0	\$0	\$225,196	\$47,478	\$225,196	\$225,196
11	ACGPHYDI	80795	WIMCR PMT FOR COMMUNITY AIDS		\$131,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACGPHYDI	80998	COMMUNITY OPTIONS PROGRAM		\$585,488	\$632,413	\$0	\$0	\$632,413	\$208,509	\$632,413	\$632,413
11	ACGPHYDI	80999	CIP II		\$4,318,840	\$3,594,105	\$0	\$0	\$3,594,105	\$1,525,854	\$3,594,105	\$3,594,105
11	ACGPHYDI	81003	CDBG-RURAL		\$0	\$20,056	\$0	\$0	\$20,056	\$0	\$20,056	\$20,056
11	ACGPHYDI	81015	S8521 TRANSPORTATION GRANT		\$11,034	\$17,298	\$0	\$0	\$17,298	\$0	\$17,298	\$17,298
11	ACGPHYDI	81400	MOBILITY MANAGEMENT GRANT		\$0	\$42,615	\$0	\$0	\$42,615	\$0	\$42,615	\$42,615
11	ACGPHYDI	81435	MA PERSONAL CARE		\$8,326,308	\$9,720,915	\$0	\$0	\$9,720,915	\$3,894,227	\$9,720,915	\$9,720,915
11	ACGPHYDI	81529	COP W		\$904,009	\$1,023,826	\$0	\$0	\$1,023,826	\$324,359	\$1,023,826	\$1,023,826
TOTAL REVENUES					\$14,437,697	\$15,276,424	\$0	\$0	\$15,276,424	\$6,000,427	\$15,276,424	\$15,276,424

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11	ACGPHYDI	80790	BASIC COUNTY ALLOCATION		\$225,196	(\$13,300)	\$0	\$0	\$0	\$0	\$0	\$0	\$211,896
11	ACGPHYDI	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0								\$0
11	ACGPHYDI	80998	COMMUNITY OPTIONS PROGRAM		\$632,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$632,413
11	ACGPHYDI	80999	CIP II		\$3,594,105	\$0	\$855,189	\$0	\$0	\$0	\$0	\$0	\$4,449,294
11	ACGPHYDI	81003	CDBG-RURAL		\$20,056	\$0	(\$20,056)	\$0	\$0	\$0	\$0	\$0	\$0
11	ACGPHYDI	81015	S8521 TRANSPORTATION GRANT		\$17,298	\$0	\$39,214	\$0	\$0	\$0	\$0	\$0	\$56,512
11	ACGPHYDI	81400	MOBILITY MANAGEMENT GRANT		\$42,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,615
11	ACGPHYDI	81435	MA PERSONAL CARE		\$9,720,915	\$0	\$265,403	(\$15,998)	\$0	\$0	\$0	\$0	\$9,970,320
11	ACGPHYDI	81529	COP W		\$1,023,826	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$923,826
TOTAL REVENUES					\$15,276,424	(\$13,300)	\$1,039,750	(\$15,998)	\$0	\$0	\$0	\$0	\$16,286,876