

DEPARTMENT: Human Services
 PROGRAM: Sensory Disabilities

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2009	2010	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES		
				P	2010			BUDGET	YTD	TOTAL	BASE	
				B	EXPENDITURES							
				D								
11	ACHCLATI	DLHIAA	HEARING IMPAIRED		\$38,413	\$37,711	\$0	\$0	\$37,711	\$12,570	\$37,711	\$37,711
11	ACHCLVNG	DLISAA	INTERPRETER SERVICES		\$120	\$1,552	\$0	\$0	\$1,552	\$0	\$1,552	\$1,552
11	ACHCLVNG		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACHCLVNG		Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$38,533	\$39,263	\$0	\$0	\$39,263	\$12,570	\$39,263	\$39,263

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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 REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
11	ACHCLATI	DLHIAA	HEARING IMPAIRED		\$37,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,711
11	ACHCLVNG	DLISAA	INTERPRETER SERVICES		\$1,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,552
11	ACHCLVNG		Offset		\$0	\$1	(\$1)						\$0
11	ACHCLVNG		Offset		\$0	(\$1)	\$1						\$0
TOTAL EXPENDITURES					\$39,263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,263

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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	ACHSENSR	80790	BASIC COUNTY ALLOCATION		\$11,269	\$20,300	\$0	\$0	\$20,300	\$4,281	\$20,300	\$20,300
11	ACHSENSR	80795	WIMCR PMT FOR COMMUNITY AIDS		\$9,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	ACHSENSR	81430	MA CASE MGT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$20,440	\$20,300	\$0	\$0	\$20,300	\$4,281	\$20,300	\$20,300

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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	ACHSENSR	80790	BASIC COUNTY ALLOCATION		\$20,300	\$0	(\$9,500)	\$0	\$0	\$0	\$0	\$0	\$10,800
11	ACHSENSR	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0								\$0
11	ACHSENSR	81430	MA CASE MGT		\$0	\$0	\$27,711	\$0	\$0	\$0	\$0	\$0	\$27,711
TOTAL REVENUES					\$20,300	\$0	\$18,211	\$0	\$0	\$0	\$0	\$0	\$38,511