

DEPARTMENT: Human Services
PROGRAM: Sensory Disabilities

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2012		ACTIONS	BUDGET	YTD	TOTAL	BASE
13	ACHCLATI	DLHIAA	HEARING IMPAIRED		\$37,711	\$37,711	\$0	\$0	\$37,711	\$12,570	\$37,711	\$37,711
13	ACHCLVNG	DLISAA	INTERPRETER SERVICES		\$0	\$1,552	\$0	\$0	\$1,552	\$0	\$1,552	\$1,552
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$37,711	\$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
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
13	ACHCLATI	DLHIAA	HEARING IMPAIRED		\$37,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,711
13	ACHCLVNG	DLISAA	INTERPRETER SERVICES		\$1,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,552
13			Offset		\$0	\$2	(\$1)	(\$1)					\$0
13			Offset		\$0	(\$2)	\$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	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES		
				B	2011				YTD	TOTAL	BASE	
				D	REVENUES	2012		ACTIONS	BUDGET			
13	ACHSENSR	80790	BASIC COUNTY ALLOCATION		\$35,810	\$35,011	\$0	\$0	\$35,011	(\$15,067)	\$35,011	\$35,011
13	ACHSENSR	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$22,838	\$0	\$0
13	ACHSENSR	81430	MA CASE MANAGEMENT		\$208	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$3,500
TOTAL REVENUES					\$36,018	\$38,511	\$0	\$0	\$38,511	\$7,771	\$38,511	\$38,511

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						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
13	ACHSENSR	80790	BASIC COUNTY ALLOCATION		\$35,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,011
13	ACHSENSR	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	ACHSENSR	81430	MA CASE MANAGEMENT		\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
TOTAL REVENUES					\$38,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,511