

DEPARTMENT Human Services
 PROGRAM: Sensory Disabilities

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
18	ACHCLATI	DLHIAA	HEARING IMPAIRED		\$37,975	\$38,735	\$0	\$0	\$38,735	\$12,912	\$38,735	\$0	\$38,735
18	ACHCLVNG	DLISAA	INTERPRETER SERVICES		\$1,232	\$1,552	\$0	\$0	\$1,552	\$278	\$1,552	\$0	\$1,552
TOTAL EXPENDITURES					\$39,207	\$40,287	\$0	\$0	\$40,287	\$13,189	\$40,287	\$0	\$40,287

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YR	ORG CODE	OBJECT	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
18	ACHCLATI	DLHIAA	HEARING IMPAIRED		\$38,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,735
18	ACHCLVNG	DLISAA	INTERPRETER SERVICES		\$1,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,552
TOTAL EXPENDITURES					\$40,287	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,287

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2017		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	ACHSENSR	80790	BASIC COUNTY ALLOCATION		\$32,119	\$35,011	\$0	\$0	\$35,011	\$6,299	\$35,011	\$0	\$35,011
18	ACHSENSR	80795	WIMCR PMT FOR COMMUNITY AIDS		\$3,858	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACHSENSR	81430	MA CASE MANAGEMENT		\$0	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500
TOTAL REVENUES					\$35,978	\$38,511	\$0	\$0	\$38,511	\$6,299	\$38,511	\$0	\$38,511

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18	ACHSENSR	80790	BASIC COUNTY ALLOCATION		\$35,011	\$0	\$0	\$0	\$0	\$0			\$35,011
18	ACHSENSR	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0				\$0
18	ACHSENSR	81430	MA CASE MANAGEMENT		\$3,500	\$0	\$0	\$0	\$0				\$3,500
TOTAL REVENUES					\$38,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,511