

DEPARTMENT: Human Services
 PROGRAM: Sensory Disabilities

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	2010	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY
				A	EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
				P		2011		ACTIONS	BUDGET	YTD	TOTAL	BASE
				B								
				D								
12	ACHCLATI	DLHIAA	HEARING IMPAIRED		\$37,711	\$37,711	\$0	\$0	\$37,711	\$6,020	\$37,711	\$37,711
12	ACHCLVNG	DLISAA	INTERPRETER SERVICES		\$0	\$1,552	\$0	\$0	\$1,552	\$0	\$1,552	\$1,552
12			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$37,711	\$39,263	\$0	\$0	\$39,263	\$6,020	\$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	
12	ACHCLATI	DLHIAA	HEARING IMPAIRED		\$37,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,711
12	ACHCLVNG	DLISAA	INTERPRETER SERVICES		\$1,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,552
12			Offset		\$0	\$1	(\$1)						\$0
12			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	2010	ADOPTED	2010	2011	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	BASE
12	ACHSENSR	80790	BASIC COUNTY ALLOCATION		\$17,803	\$10,800	\$0	\$0	\$10,800	\$2,626	\$10,800	\$10,800
12	ACHSENSR	80795	WIMCR PMT FOR COMMUNITY AIDS		\$2,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACHSENSR	81430	MA CASE MANAGEMENT		\$0	\$27,711	\$0	\$0	\$27,711	\$0	\$27,711	\$27,711
TOTAL REVENUES					\$20,317	\$38,511	\$0	\$0	\$38,511	\$2,626	\$38,511	\$38,511

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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
12	ACHSENSR	80790	BASIC COUNTY ALLOCATION		\$10,800	\$0	\$24,211	\$0	\$0	\$0	\$0	\$0	\$35,011
12	ACHSENSR	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	ACHSENSR	81430	MA CASE MANAGEMENT		\$27,711	\$0	(\$24,211)	\$0	\$0	\$0	\$0	\$0	\$3,500
TOTAL REVENUES					\$38,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,511