

DEPARTMENT: Human Services  
PROGRAM: Develop. Disabilities - Adult

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
						2014		ACTIONS	BUDGET	YTD	TOTAL	
15	ACDACARC	TAATAA	ATTENDANT SERVICES		\$45,000	\$45,000	\$0	\$0	\$45,000	\$15,000	\$45,000	\$45,000
15	ACDACDDN	TDDNAA	DEVELOPMENT DISABILITIES NETWK		\$499,816	\$500,000	\$0	\$0	\$500,000	\$42,967	\$500,000	\$500,000
15	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING		\$68,477	\$69,153	\$0	\$0	\$69,153	\$0	\$69,153	\$69,153
15	ACDACWMC	DLTCAA	TRAINING & CONSULTATION		\$293,055	\$284,067	\$0	\$0	\$284,067	\$0	\$284,067	\$284,067
15	ACDADULT	TRSPAA	TRANSPORTATION		\$0	\$51,000	\$0	\$0	\$51,000	\$0	\$51,000	\$51,000
15	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM		\$877,814	\$860,094	\$0	\$0	\$860,094	\$307,953	\$860,094	\$860,094
15	ACDCLCAA	AMFHAA	RESIDENTIAL DD ADULT FAMILY HO		\$96,429	\$95,224	\$0	\$0	\$95,224	\$31,661	\$95,224	\$95,224
15	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS		\$591,433	\$584,040	\$0	\$0	\$584,040	\$194,680	\$584,040	\$584,040
15	ACDCLCCL	AIIPAA	CIP (CBRF)		\$276,967	\$290,375	\$0	\$0	\$290,375	\$98,025	\$290,375	\$290,375
15	ACDCLCLA	SNCNAA	CCLS COMMUNITY NURSING		\$26,573	\$26,573	\$0	\$0	\$26,573	\$8,858	\$26,573	\$26,573
15	ACDCLDCT	ORCOAA	COMMUNITY OUTREACH		\$58,436	\$57,706	\$0	\$0	\$57,706	\$19,226	\$57,706	\$57,706
15	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT		\$40,000	\$40,000	\$0	\$0	\$40,000	\$13,333	\$40,000	\$40,000
15	ACDCLFAD	AMFAAA	FISCAL AGENT		\$385,208	\$380,393	\$0	\$0	\$380,393	\$126,739	\$380,393	\$380,393
15	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS		\$904,141	\$902,385	\$0	\$0	\$902,385	\$300,657	\$902,385	\$902,385
15	ACDCLSBC	CMRFAA	SUPPORT BROKER CONSULTANTS IN		\$211,810	\$278,883	\$0	\$0	\$278,883	\$93,247	\$278,883	\$278,883
15	ACDCLSTC	BHRSA	RESIDENTIAL DD CBRF		\$136,490	\$136,490	\$0	\$0	\$136,490	\$45,497	\$136,490	\$136,490
15	ACDCLTMW	CMBSAA	TAI BROKER SERVICES		\$507,522	\$493,278	\$0	\$0	\$493,278	\$178,568	\$493,278	\$493,278
15	ACDCLTMW	DLADAA	ASSET DEVELOPMENT		\$13,814	\$8,704	\$0	\$0	\$8,704	\$3,565	\$8,704	\$8,704
15	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING		\$156,027	\$154,077	\$0	\$0	\$154,077	\$51,229	\$154,077	\$154,077
15	ACDCLUCP	CMBRAA	CASE MANAGEMENT - BROKERS		\$445,247	\$400,181	\$0	\$0	\$400,181	\$153,056	\$400,181	\$400,181
15	ACDCLWMC	SNCNAA	CCLS COMMUNITY NURSING		\$246,119	\$243,043	\$0	\$0	\$243,043	\$0	\$243,043	\$243,043
15	ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES		\$50,747	\$50,113	\$0	\$0	\$50,113	\$16,697	\$50,113	\$50,113
15	ACDCRCCI	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$301,094	\$297,330	\$0	\$0	\$297,330	\$100,277	\$297,330	\$297,330
15	ACDCRDOR	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$577,225	\$585,366	\$0	\$0	\$585,366	\$224,732	\$585,366	\$585,366
15	ACDCRIAI	AIIAAA	AFH		\$616,207	\$608,504	\$0	\$0	\$608,504	\$202,955	\$608,504	\$608,504
15	ACDCRREM	AIRSA	ADULT FAMILY HOME - DD		\$615,559	\$455,903	\$0	\$0	\$455,903	\$250,644	\$455,903	\$455,903
15	ACDCRREM	AIRTAA	REM-CBRF		\$357,257	\$333,596	\$0	\$0	\$333,596	\$113,284	\$333,596	\$333,596
15	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD		\$2,234,900	\$2,160,946	\$0	\$0	\$2,160,946	\$548,606	\$2,160,946	\$2,160,946
15	ACDCSCLA	SNPNAA	MA PERSONAL CARE - NURSING		\$492,163	\$497,267	\$0	\$0	\$497,267	\$165,756	\$497,267	\$497,267
15	ACDCSMGT	AAYAAA	SALARIES AND WAGES		\$439,646	\$512,200	\$0	\$0	\$512,200	\$130,538	\$512,200	\$509,400
15	ACDCSMGT	AAYMAA	RETIREMENT FUND		\$48,972	\$42,000	\$0	\$0	\$42,000	\$10,750	\$42,000	\$40,800
15	ACDCSMGT	AAYPAA	SOCIAL SECURITY		\$32,738	\$39,200	\$0	\$0	\$39,200	\$9,719	\$39,200	\$39,000
15	ACDCSMGT	AAYSAA	HEALTH		\$78,081	\$106,100	\$0	\$0	\$106,100	\$27,010	\$106,100	\$88,000
15	ACDCSMGT	AAZBAA	DENTAL		\$8,677	\$11,400	\$0	\$0	\$11,400	\$2,198	\$11,400	\$9,100
15	ACDCSMGT	AAZHAA	DISABILITY INSURANCE		\$1,242	\$1,400	\$0	\$0	\$1,400	\$361	\$1,400	\$800
15	ACDCSMGT	AAZKAA	LIFE INSURANCE		\$104	\$100	\$0	\$0	\$100	\$27	\$100	\$200
15	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$265	\$300	\$0	\$0	\$300	\$0	\$300	\$300
15	ACDCSMGT	AAZQAA	WORKERS COMPENSATION		\$6,500	\$5,200	\$0	\$0	\$5,200	\$0	\$5,200	\$5,800
15	ACDCSMGT	AAZXAA	SALARY SAVINGS		\$0	(\$10,300)	\$0	\$0	(\$10,300)	\$0	(\$10,300)	(\$10,200)
15	ACDCSMGT	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$800
15	ACDCTCLA	AMBIAA	MA PERSONAL CARE BILLING		\$76,503	\$76,503	\$0	\$0	\$76,503	\$25,501	\$76,503	\$76,503
15	ACDCTMHC	CMDDAA	DDIED CASE MANAGEMENT		\$19,209	\$18,969	\$0	\$0	\$18,969	\$6,323	\$18,969	\$18,969
15	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC		\$18,626	\$18,626	\$0	\$0	\$18,626	\$6,209	\$18,626	\$18,626
15	ACDCTMTI	DLMTAA	MOBILITY TRAINING		\$12,416	\$12,261	\$0	\$0	\$12,261	\$4,087	\$12,261	\$12,261
15	ACDCTRMT	PYCHAA	PSYCH & EVALUATION		\$220	\$5,431	\$0	\$0	\$5,431	\$300	\$5,431	\$5,431
15	ACDCTRSI	PESRAA	SOUND RESPONSE		\$553,264	\$553,264	\$0	\$0	\$553,264	\$184,421	\$553,264	\$553,264
15	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES		\$190,413	\$188,033	\$0	\$0	\$188,033	\$77,194	\$188,033	\$188,033
15	ACDCTTBD	LWBDAA	LIVING WAGE TBD		\$0	\$469,200	\$0	\$0	\$469,200	\$0	\$469,200	\$469,200
15	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE		\$299,698	\$215,467	\$0	\$0	\$215,467	\$0	\$215,467	\$215,467
15	ACDCTWMC	PEAHAA	SAFE AT HOME		\$209,146	\$206,532	\$0	\$0	\$206,532	\$0	\$206,532	\$206,532
15	ACDIIMMH	INMDAA	MENDOTA INPATIENT		\$137,890	\$120,000	\$0	\$0	\$120,000	\$53,977	\$120,000	\$120,000
15	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS		\$10,364	\$8,888	\$0	\$0	\$8,888	\$930	\$8,888	\$8,888
15	ACDSECLC	ALRFAA	RESIDENTIAL (RFDF) RFP		\$851,545	\$849,062	\$0	\$0	\$849,062	\$290,985	\$849,062	\$849,062
15	ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULTIPLE		\$59,443	\$58,700	\$0	\$0	\$58,700	\$19,567	\$58,700	\$58,700
15	ACDSEPCS	SESEAA	SUPPORTED EMPLOYMENT		\$30,000	\$30,000	\$0	\$0	\$30,000	\$10,000	\$30,000	\$30,000

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	ADOPTED BUDGET		2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
				2013 EXPENDITURES	2014						
15	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES	\$16,033,720	\$16,319,062	\$0	\$0	\$16,319,062	\$4,079,765	\$16,319,062	\$16,319,062
15	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS	\$390,552	\$99,579	\$0	\$0	\$99,579	\$28,481	\$99,579	\$99,579
15	ACDSHMCR	GSDSAA	SDS RESIDENTIAL	\$39,430,324	\$40,168,556	\$0	\$0	\$40,168,556	\$14,466,825	\$40,168,556	\$40,168,556
15	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS	\$0	\$578,000	\$0	\$0	\$578,000	\$0	\$578,000	\$578,000
15	ACDSHMCR	OSDSAA	SDS OTHER SERVICES	\$734,385	\$734,385	\$0	\$0	\$734,385	\$183,597	\$734,385	\$734,385
15	ACDSHMCR	SSDSAA	SPECIAL NEEDS	\$234,191	\$234,191	\$0	\$0	\$234,191	\$58,548	\$234,191	\$234,191
15	ACDSTCEX	TANSAA	TSI STS NON STANDARD	\$14,589	\$22,572	\$0	\$0	\$22,572	\$8,307	\$22,572	\$22,572
15	ACDSTCEX	TASAAA	DD TRANSP- STS AMBULATORY	\$0	\$213,327	\$0	\$0	\$213,327	\$45,399	\$213,327	\$213,327
15	ACDSTCEX	TASNAA	DD TRANS-STNS NON AMBULATORY	\$0	\$134,395	\$0	\$0	\$134,395	\$28,608	\$134,395	\$134,395
15	ACDSTCEX	TASTAA	DD TRANSPORTATION - STS	\$92,420	\$91,103	\$0	\$0	\$91,103	\$24,551	\$91,103	\$91,103
15	ACDSTCVI	TANOAA	DD TRANSPORTATION - NON STD	\$27,835	\$25,230	\$0	\$0	\$25,230	\$11,395	\$25,230	\$25,230
15	ACDSTCVI	TAOAAA	DD TRANSP-SPEC TRANS SV	\$45,606	\$31,335	\$0	\$0	\$31,335	\$13,347	\$31,335	\$31,335
15	ACDSTCVI	TASVAA	DD TRANSP-SPEC TRANS SV - STD	\$0	\$18,110	\$0	\$0	\$18,110	\$0	\$18,110	\$18,110
15	ACDSTDDT	TANOAA	DD TRANSPORTATION - NON STD	\$0	\$0	\$0	\$30,581	\$30,581	\$14,460	\$30,581	\$0
15	ACDSTDDT	TASTAA	DD TRANSPORTATION - STS	\$0	\$0	\$0	\$135,499	\$135,499	\$25,583	\$135,499	\$0
15	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER	\$3,277,324	\$2,975,000	\$0	\$0	\$2,975,000	\$0	\$2,975,000	\$2,975,000
15	ACDSTMEI	TANOAA	DD TRANSPORTATION - NON STD	\$37,400	\$30,581	\$0	(\$30,581)	\$0	\$0	\$0	\$30,581
15	ACDSTMEI	TASTAA	DD TRANSPORTATION - STS	\$116,380	\$135,499	\$0	(\$135,499)	\$0	\$7,441	\$0	\$135,499
15	ACDSTMOV	HCHAAA	RESIDENTIAL DD - HOME OWNERSHF	\$125,048	\$123,485	\$0	\$0	\$123,485	\$41,162	\$123,485	\$123,485
15	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST	\$480	\$0	\$0	\$0	\$0	\$160	\$0	\$0
15	ACDSTRUN	TASAAA	DD TRANSP- STS AMBULATORY	\$201,956	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDSTRUN	TASNAA	DD TRANS-STNS NON AMBULATORY	\$123,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD	\$6,396	\$5,118	\$0	\$0	\$5,118	\$1,872	\$5,118	\$5,118
15	ACDSTTRS	TANSAA	TSI STS NON STANDARD	\$91,658	\$82,579	\$0	\$0	\$82,579	\$24,256	\$82,579	\$82,579
15	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE	\$39,344	\$48,838	\$0	\$0	\$48,838	\$8,795	\$48,838	\$48,838
15	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS	\$208,129	\$217,171	\$0	\$0	\$217,171	\$45,450	\$217,171	\$217,171
15	ACDSTWCT	TAWCAA	WE CARE STS STANDARD	\$35,228	\$38,577	\$0	\$0	\$38,577	\$8,810	\$38,577	\$38,577
15	ACDSTWCT	TAWNAA	WE CARE EXCPT RIDES NON STD	\$8,445	\$7,394	\$0	\$0	\$7,394	\$6,523	\$7,394	\$7,394
15	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD	\$75,180	\$95,282	\$0	\$0	\$95,282	\$20,286	\$95,282	\$95,282
15	ACDCRCCU	AIFHAA	COMFORT CARE 4U AFH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDACTMW	TAATAA	LEGAL ADVOCATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDCLTBD	BHRSAA	TBD - POS REPLACEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>				<b>\$75,560,396</b>	<b>\$76,858,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,858,396</b>	<b>\$23,320,929</b>	<b>\$76,858,396</b>	<b>\$76,833,996</b>

DEPARTMENT: Human Services  
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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
15	ACDACARC	TAATAA	ATTENDANT SERVICES		\$45,000	(\$45,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDACDDN	TDDNAA	DEVELOPMENT DISABILITIES NETWK		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
15	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING		\$69,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,153
15	ACDACWMC	DLTCAA	TRAINING & CONSULTATION		\$284,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,067
15	ACDADULT	TRSPAA	TRANSPORTATION		\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000
15	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM		\$860,094	\$8,549	\$68,827	\$0	\$0	\$0	\$0	\$0	\$937,470
15	ACDCLCAA	AMFHAA	RESIDENTIAL DD ADULT FAMILY HO		\$95,224	(\$857)	\$0	\$0	\$0	\$0	\$0	\$0	\$94,367
15	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS		\$584,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$584,040
15	ACDCLCCL	AIPAA	CIP (CBRF)		\$290,375	(\$104,232)	\$3,700	\$0	\$0	\$0	\$0	\$0	\$189,843
15	ACDCLCLA	SNCNAA	CCLS COMMUNITY NURSING		\$26,573	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,573
15	ACDCLDCT	ORCOAA	COMMUNITY OUTREACH		\$57,706	(\$519)	\$0	\$0	\$0	\$0	\$0	\$0	\$57,187
15	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT		\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
15	ACDCLFAD	AMFAAA	FISCAL AGENT		\$380,393	\$14,040	\$0	\$0	\$0	\$0	\$0	\$0	\$394,433
15	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS		\$902,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$902,385
15	ACDCLSBC	CMRFAA	SUPPORT BROKER CONSULTANTS IN		\$278,883	\$0	(\$966)	\$0	\$0	\$0	\$0	\$0	\$277,917
15	ACDCLSTC	BHRSAA	RESIDENTIAL DD CBRF		\$136,490	(\$136,490)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDCLTMW	CMBSAA	TAI BROKER SERVICES		\$493,278	\$13,645	\$62,294	\$0	\$0	\$0	\$0	\$0	\$569,217
15	ACDCLTMW	DLADAA	ASSET DEVELOPMENT		\$8,704	(\$3,000)	\$3,000	\$0	\$0	\$0	\$0	\$0	\$8,704
15	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING		\$154,077	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,077
15	ACDCLUCP	CMBRAA	CASE MANAGEMENT - BROKERS		\$400,181	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$460,181
15	ACDCLWMC	SNCNAA	CCLS COMMUNITY NURSING		\$243,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,043
15	ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES		\$50,113	(\$451)	\$0	\$0	\$0	\$0	\$0	\$0	\$49,662
15	ACDCRCCI	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$297,330	\$11,949	\$3,500	\$0	\$0	\$0	\$0	\$0	\$312,779
15	ACDCRDOR	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$585,366	(\$2,754)	\$165,906	\$0	\$0	\$0	\$0	\$0	\$748,518
15	ACDCRIAI	AIIAAA	AFH		\$608,504	(\$5,494)	\$1,900	\$0	\$0	\$0	\$0	\$0	\$604,910
15	ACDCRREM	AIRSA	ADULT FAMILY HOME - DD		\$455,903	\$91,111	\$296,030	\$0	\$0	\$0	\$0	\$0	\$843,044
15	ACDCRREM	AIRTA	REM-CBRF		\$333,596	(\$4,205)	\$133,674	\$0	\$0	\$0	\$0	\$0	\$463,065
15	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD		\$2,160,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,160,946
15	ACDCSCLA	SNPNAA	MA PERSONAL CARE - NURSING		\$497,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$497,267
15	ACDCSMGT	AAYAAA	SALARIES AND WAGES		\$509,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$509,400
15	ACDCSMGT	AAYMAA	RETIREMENT FUND		\$40,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,800
15	ACDCSMGT	AAYPAA	SOCIAL SECURITY		\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
15	ACDCSMGT	AAYSAA	HEALTH		\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,000
15	ACDCSMGT	AAZBAA	DENTAL		\$9,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,100
15	ACDCSMGT	AAZHAA	DISABILITY INSURANCE		\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
15	ACDCSMGT	AAZKAA	LIFE INSURANCE		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
15	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
15	ACDCSMGT	AAZQAA	WORKERS COMPENSATION		\$5,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,800
15	ACDCSMGT	AAZXAA	SALARY SAVINGS		(\$10,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,200)
15	ACDCSMGT	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
15	ACDCTCLA	AMBIAA	MA PERSONAL CARE BILLING		\$76,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,503
15	ACDCTMHC	CMDDAA	DDIED CASE MANAGEMENT		\$18,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,969
15	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC		\$18,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,626
15	ACDCTMTI	DLMTAA	MOBILITY TRAINING		\$12,261	(\$110)	\$0	\$0	\$0	\$0	\$0	\$0	\$12,151
15	ACDCTRMT	PYCHAA	PSYCH & EVALUATION		\$5,431	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,431
15	ACDCTRSI	PESRAA	SOUND RESPONSE		\$553,264	(\$4,979)	\$0	\$0	\$0	\$0	\$0	\$0	\$548,285
15	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES		\$188,033	(\$1,692)	\$0	\$0	\$0	\$0	\$0	\$0	\$186,341
15	ACDCTTBD	LWBDAA	LIVING WAGE TBD		\$469,200	(\$52,667)	(\$416,533)	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE		\$215,467	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$275,467
15	ACDCTWMC	PEAHAA	SAFE AT HOME		\$206,532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,532
15	ACDIIMMH	INMDAA	MENDOTA INPATIENT		\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
15	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS		\$8,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,888
15	ACDSECLC	ALRFAA	RESIDENTIAL (RFDF) RFP		\$849,062	(\$115,344)	\$23,893	\$0	\$0	\$0	\$0	\$0	\$757,611
15	ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULTIPLE		\$58,700	(\$528)	\$0	\$0	\$0	\$0	\$0	\$0	\$58,172
15	ACDSEPCS	SESEAA	SUPPORTED EMPLOYMENT		\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
15	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES		\$16,319,062	\$417,951	\$0	\$0	\$0	\$0	\$0	\$0	\$16,737,013
15	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS		\$99,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,579

DEPARTMENT: Human Services  
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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	
15	ACDSHMCR	GSDSAA	SDS RESIDENTIAL		\$40,168,556	\$1,560,463	(\$495,330)	\$0	\$0	\$0	\$0	\$0	\$41,233,689
15	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS		\$578,000	\$183,954	\$0	\$0	\$0	\$0	\$0	\$0	\$761,954
15	ACDSHMCR	OSDSAA	SDS OTHER SERVICES		\$734,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$734,385
15	ACDSHMCR	SSDSAA	SPECIAL NEEDS		\$234,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,191
15	ACDSTCEX	TANSAA	TSI STS NON STANDARD		\$22,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,572
15	ACDSTCEX	TASAAA	DD TRANSP- STS AMBULATORY		\$213,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$213,327
15	ACDSTCEX	TASNAA	DD TRANS-STNS NON AMBULATORY		\$134,395	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,395
15	ACDSTCEX	TASTAA	DD TRANSPORTATION - STS		\$91,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,103
15	ACDSTCVI	TANOAA	DD TRANSPORTATION - NON STD		\$25,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,230
15	ACDSTCVI	TAOQAA	DD TRANSP-SPEC TRANS SV		\$31,335	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,335
15	ACDSTCVI	TASVAA	DD TRANSP-SPEC TRANS SV - STD		\$18,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,110
15	ACDSTDDT	TANOAA	DD TRANSPORTATION - NON STD		\$0	(\$30,875)	\$30,875	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDSTDDT	TASTAA	DD TRANSPORTATION - STS		\$0	(\$136,805)	\$136,805	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER		\$2,975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,975,000
15	ACDSTMEI	TANOAA	DD TRANSPORTATION - NON STD		\$30,581	\$0	(\$30,581)	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDSTMEI	TASTAA	DD TRANSPORTATION - STS		\$135,499	\$0	(\$135,499)	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDSTMOV	HCHAAA	RESIDENTIAL DD - HOME OWNERSHF		\$123,485	(\$1,111)	\$0	\$0	\$0	\$0	\$0	\$0	\$122,374
15	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDSTRUN	TASAAA	DD TRANSP- STS AMBULATORY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDSTRUN	TASNAA	DD TRANS-STNS NON AMBULATORY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD		\$5,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,118
15	ACDSTTRS	TANSAA	TSI STS NON STANDARD		\$82,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,579
15	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE		\$48,838	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,838
15	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS		\$217,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,171
15	ACDSTWCT	TAWCAA	WE CARE STS STANDARD		\$38,577	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,577
15	ACDSTWCT	TAWNAA	WE CARE EXCPT RIDES NON STD		\$7,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,394
15	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD		\$95,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,282
15	ACDCRCCU	AIFHAA	COMFORT CARE 4U AFH		\$0	\$517,396	\$0	\$0	\$0	\$0	\$0	\$0	\$517,396
15	ACDACTMW	TAATAA	LEGAL ADVOCATE		\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
15	ACDCLTBD	BHRSAA	TBD - POS REPLACEMENT		\$0	\$302,942	\$0	\$0	\$0	\$0	\$0	\$0	\$302,942
<b>TOTAL EXPENDITURES</b>					<b>\$76,833,996</b>	<b>\$2,519,887</b>	<b>(\$28,505)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,325,378</b>

DEPARTMENT: Human Services  
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY	
				A	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE	
				P	2014			BUDGET	YTD	TOTAL		
				B	REVENUES							
				D								
15	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$2,830,837	\$4,509,155	\$0	\$0	\$4,509,155	\$982,463	\$4,509,155	\$4,509,155
15	ACDADULT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$1,522,494	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDADULT	80840	SSI - DEVELOP DISABLED		\$541,227	\$530,000	\$0	\$0	\$530,000	\$150,257	\$530,000	\$530,000
15	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$27,350	\$26,000	\$0	\$0	\$26,000	\$3,050	\$26,000	\$26,000
15	ACDADULT	80987	MEDICAID LTC EXPANSION		\$541,934	\$500,000	\$0	\$0	\$500,000	\$129,162	\$500,000	\$500,000
15	ACDADULT	80995	CIP TBI		\$2,046,061	\$2,230,117	\$0	\$0	\$2,230,117	\$540,461	\$2,230,117	\$2,230,117
15	ACDADULT	80996	CIP 1B		\$35,825,081	\$38,645,592	\$0	\$0	\$38,645,592	\$6,001,039	\$38,645,592	\$38,645,592
15	ACDADULT	80997	CIP 1A		\$5,309,444	\$5,693,838	\$0	\$0	\$5,693,838	\$1,765,943	\$5,693,838	\$5,693,838
15	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$1,813,595	\$1,769,794	\$0	\$0	\$1,769,794	\$590,433	\$1,769,794	\$1,769,794
15	ACDADULT	80999	CIP II		\$221,365	\$275,110	\$0	\$0	\$275,110	\$101,011	\$275,110	\$275,110
15	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$43,000	\$48,900	\$0	\$0	\$48,900	\$0	\$48,900	\$48,900
15	ACDADULT	81015	S8521 TRANSPORTATION GRANT		\$172,558	\$172,558	\$0	\$0	\$172,558	\$0	\$172,558	\$172,558
15	ACDADULT	81430	MA CASE MANAGEMENT		\$125,398	\$146,684	\$0	\$0	\$146,684	\$30,324	\$146,684	\$146,684
15	ACDADULT	81435	MA PERSONAL CARE		\$9,254,553	\$8,759,173	\$0	\$0	\$8,759,173	\$2,376,988	\$8,759,173	\$8,759,173
15	ACDADULT	81459	CLTS-SED		\$40,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDADULT	81461	CLTS-DD		\$7,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDADULT	81514	MACSDRB		\$1,992,188	\$1,453,464	\$0	\$0	\$1,453,464	\$0	\$1,453,464	\$1,453,464
15	ACDADULT	81531	FEES		\$467,989	\$463,700	\$0	\$0	\$463,700	\$190,423	\$463,700	\$463,700
15	ACDADULT	81540	PRIOR YEAR REVENUES		\$3,206,437	\$941,735	\$0	\$0	\$941,735	\$21,965	\$941,735	\$941,735
<b>TOTAL REVENUES</b>					<b>\$65,988,550</b>	<b>\$66,165,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,165,820</b>	<b>\$12,883,519</b>	<b>\$66,165,820</b>	<b>\$66,165,820</b>

DEPARTMENT: Human Services  
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	REQUEST	
				P	#1	#2	#3	#4	#5	#6	#7	
				B								
				D	BASE							
15	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$4,509,155	\$38,537	\$0	\$0	\$0	\$0	\$0	\$4,547,692
15	ACDADULT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDADULT	80840	SSI - DEVELOP DISABLED		\$530,000	\$47,520	\$0	\$0	\$0	\$0	\$0	\$577,520
15	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
15	ACDADULT	80987	MEDICAID LTC EXPANSION		\$500,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$560,000
15	ACDADULT	80995	CIP TBI		\$2,230,117	(\$2,230,117)	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDADULT	80996	CIP 1B		\$38,645,592	\$1,953,208	(\$53,527)	\$0	\$0	\$0	\$0	\$40,545,273
15	ACDADULT	80997	CIP 1A		\$5,693,838	\$521,520	\$0	\$0	\$0	\$0	\$0	\$6,215,358
15	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$1,769,794	\$220,752	\$0	\$0	\$0	\$0	\$0	\$1,990,546
15	ACDADULT	80999	CIP II		\$275,110	\$1,651,782	\$0	\$0	\$0	\$0	\$0	\$1,926,892
15	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$48,900	\$0	\$0	\$0	\$0	\$0	\$0	\$48,900
15	ACDADULT	81015	S8521 TRANSPORTATION GRANT		\$172,558	\$0	\$0	\$0	\$0	\$0	\$0	\$172,558
15	ACDADULT	81430	MA CASE MANAGEMENT		\$146,684	\$0	\$0	\$0	\$0	\$0	\$0	\$146,684
15	ACDADULT	81435	MA PERSONAL CARE		\$8,759,173	\$0	\$0	\$0	\$0	\$0	\$0	\$8,759,173
15	ACDADULT	81459	CLTS-SED		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDADULT	81461	CLTS-DD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	ACDADULT	81514	MACSDRB		\$1,453,464	\$0	\$0	\$0	\$0	\$0	\$0	\$1,453,464
15	ACDADULT	81531	FEES		\$463,700	\$0	\$0	\$0	\$0	\$0	\$0	\$463,700
15	ACDADULT	81540	PRIOR YEAR REVENUES		\$941,735	\$0	\$0	\$0	\$0	\$0	\$0	\$941,735
<b>TOTAL REVENUES</b>					<b>\$66,165,820</b>	<b>\$2,203,202</b>	<b>\$6,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,375,495</b>