

DEPARTMENT Human Services
PROGRAM: Develop. Disabilities - Adult

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2016 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2015 EXPENDITURES	2016	2015 CARRYFORWARD	2016 ACTIONS					
17	ACDACDDN	TDDNAA	DEVELOPMENT DISABILITIES NETWK	\$81,925	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
17	ACDACTMW	TAATAA	ATTENDANT SERVICES	\$45,000	\$45,315	\$0	\$0	\$45,315	\$15,105	\$45,315	\$0	\$45,315
17	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING	\$69,153	\$69,637	\$0	\$0	\$69,637	\$0	\$69,637	\$0	\$69,637
17	ACDACWMC	DLTCAA	TRAINING & CONSULTATION	\$284,067	\$286,055	\$0	\$0	\$286,055	\$0	\$286,055	\$0	\$286,055
17	ACDADULT	TRSPAA	TRANSPORTATION	\$31,000	\$0	\$0	\$0	\$0	\$10,332	\$0	\$0	\$0
17	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM	\$951,058	\$980,284	\$0	\$0	\$980,284	\$317,570	\$980,284	\$0	\$980,284
17	ACDCLCAA	AMFHAA	RESIDENTIAL DD ADULT FAMILY HO	\$94,796	\$95,460	\$0	\$0	\$95,460	\$31,860	\$95,460	\$0	\$95,460
17	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS	\$583,564	\$588,128	\$0	\$0	\$588,128	\$218,439	\$588,128	\$0	\$588,128
17	ACDCLCCL	AIIPAA	CIP (CBRF)	\$197,550	\$204,332	\$0	\$0	\$204,332	\$38,406	\$204,332	\$0	\$204,332
17	ACDCLCLA	SNCNAA	CCLS COMMUNITY NURSING	\$26,573	\$26,573	\$0	\$0	\$26,573	\$8,920	\$26,573	\$0	\$26,573
17	ACDCLDCT	ORCOAA	COMMUNITY OUTREACH	\$57,447	\$57,849	\$0	\$0	\$57,849	\$19,283	\$57,849	\$0	\$57,849
17	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT	\$40,000	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
17	ACDCLFAD	AMFAAA	FISCAL AGENT	\$470,714	\$342,546	\$0	\$0	\$342,546	\$115,849	\$342,546	\$0	\$342,546
17	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS	\$945,984	\$969,122	\$0	\$0	\$969,122	\$322,399	\$969,122	\$0	\$969,122
17	ACDCLSBC	CMRFAA	SUPPORT BROKER CONSULTANTS INC	\$285,193	\$284,738	\$0	\$0	\$284,738	\$100,503	\$284,738	\$0	\$284,738
17	ACDCLSTC	BHRSAA	RESIDENTIAL DD CBRF	\$135,876	\$136,827	\$0	\$0	\$136,827	\$45,609	\$136,827	\$0	\$136,827
17	ACDCLTMW	CMBSAA	TAI BROKER SERVICES	\$576,508	\$576,309	\$0	\$0	\$576,309	\$192,524	\$576,309	\$0	\$576,309
17	ACDCLTMW	DLADAA	ASSET DEVELOPMENT	\$8,704	\$8,765	\$0	\$0	\$8,765	\$2,922	\$8,765	\$0	\$8,765
17	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING	\$154,077	\$155,156	\$0	\$0	\$155,156	\$51,719	\$155,156	\$0	\$155,156
17	ACDCLUCP	CMBRAA	CASE MANAGEMENT - BROKERS	\$460,181	\$463,402	\$0	\$0	\$463,402	\$154,467	\$463,402	\$0	\$463,402
17	ACDCLVNG	AMFAAA	FISCAL AGENT	\$0	\$130,549	\$0	\$0	\$130,549	\$0	\$130,549	\$0	\$130,549
17	ACDCLWMC	SNCNAA	CCLS COMMUNITY NURSING	\$243,043	\$244,744	\$0	\$0	\$244,744	\$0	\$244,744	\$0	\$244,744
17	ACDCLYMC	RZRAAA	RECREATION & ALT ACTIVITIES	\$49,888	\$50,237	\$0	\$0	\$50,237	\$16,746	\$50,237	\$0	\$50,237
17	ACDCRCCI	AIFHAA	COURT ORDERED PLACEMENTS-AFH	\$323,800	\$333,619	\$0	\$0	\$333,619	\$111,979	\$333,619	\$0	\$333,619
17	ACDCRCCI	AISDAA	CATHOLIC CHARITIES	\$306,547	\$361,300	\$0	\$0	\$361,300	\$0	\$361,300	\$0	\$361,300
17	ACDCRCCU	AIFHAA	COURT ORDERED PLACEMENTS-AFH	\$442,534	\$329,112	\$0	\$0	\$329,112	\$194,087	\$329,112	\$0	\$329,112
17	ACDCRDOR	AIFHAA	COURT ORDERED PLACEMENTS-AFH	\$716,633	\$721,649	\$0	\$0	\$721,649	\$241,859	\$721,649	\$0	\$721,649
17	ACDCRIAI	AIAAAA	AFH	\$559,349	\$563,264	\$0	\$0	\$563,264	\$188,269	\$563,264	\$0	\$563,264
17	ACDCRREM	AIRSA	ADULT FAMILY HOME - DD	\$857,795	\$777,190	\$0	\$0	\$777,190	\$261,030	\$777,190	\$0	\$777,190
17	ACDCRREM	AIRTA	REM-CBRF	\$539,692	\$549,067	\$0	\$0	\$549,067	\$0	\$549,067	\$0	\$549,067
17	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD	\$2,477,863	\$2,679,573	\$0	\$0	\$2,679,573	\$631,775	\$2,679,573	\$0	\$2,679,573
17	ACDCSCLA	SNPNAA	MA PERSONAL CARE - NURSING	\$497,267	\$497,267	\$0	\$0	\$497,267	\$166,916	\$497,267	\$0	\$497,267
17	ACDCSMGT	AAYAAA	SALARIES AND WAGES	\$450,858	\$561,030	\$0	\$0	\$561,030	\$132,595	\$561,030	\$0	\$507,400
17	ACDCSMGT	AAYMAA	RETIREMENT FUND	\$36,019	\$43,890	\$0	\$0	\$43,890	\$10,342	\$43,890	\$0	\$39,600
17	ACDCSMGT	AAYPAA	SOCIAL SECURITY	\$34,083	\$42,990	\$0	\$0	\$42,990	\$10,014	\$42,990	\$0	\$38,900
17	ACDCSMGT	AAYSAA	HEALTH	\$94,063	\$112,100	\$0	\$0	\$112,100	\$40,869	\$112,100	\$0	\$150,200
17	ACDCSMGT	AAZBAA	DENTAL	\$9,558	\$11,380	\$0	\$0	\$11,380	\$2,688	\$11,380	\$0	\$13,000
17	ACDCSMGT	AAZHAA	DISABILITY INSURANCE	\$688	\$870	\$0	\$0	\$870	\$312	\$870	\$0	\$400
17	ACDCSMGT	AAZKAA	LIFE INSURANCE	\$103	\$210	\$0	\$0	\$210	\$21	\$210	\$0	\$100
17	ACDCSMGT	AAZNAA	FSR ADMINISTRATION FEE	\$209	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
17	ACDCSMGT	AAZQAA	WORKERS COMPENSATION	\$5,800	\$5,900	\$0	\$0	\$5,900	\$0	\$5,900	\$0	\$3,300
17	ACDCSMGT	AAZTAA	UNEMPLOYMENT COMPENSATION	\$9,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300
17	ACDCSMGT	AAZXAA	SALARY SAVINGS	\$0	(\$11,070)	\$0	\$0	(\$11,070)	\$0	(\$11,070)	\$0	(\$10,200)
17	ACDCSMGT	ABPRAA	PRNG STA & OFFICE SUPPLIES	\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$800
17	ACDCTCLA	AMBIAA	MA PERSONAL CARE BILLING	\$76,503	\$77,039	\$0	\$0	\$77,039	\$25,680	\$77,039	\$0	\$77,039
17	ACDCTMHC	CMDDAA	DDIED CASE MANAGEMENT	\$18,969	\$19,102	\$0	\$0	\$19,102	\$6,367	\$19,102	\$0	\$19,102
17	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC	\$18,626	\$18,756	\$0	\$0	\$18,756	\$6,252	\$18,756	\$0	\$18,756
17	ACDCTMTI	DLMTAA	MOBILITY TRAINING	\$12,206	\$12,291	\$0	\$0	\$12,291	\$4,097	\$12,291	\$0	\$12,291
17	ACDCTNOL	PESRAA	SOUND RESPONSE	\$0	\$739,951	\$0	\$0	\$739,951	\$246,454	\$739,951	\$0	\$739,951
17	ACDCTRMT	PYCHAA	PSYCH & EVALUATION	\$140	\$5,431	\$0	\$0	\$5,431	\$30	\$5,431	\$0	\$5,431
17	ACDCTRSI	PESRAA	SOUND RESPONSE	\$514,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES	\$193,187	\$254,959	\$0	\$0	\$254,959	\$104,986	\$254,959	\$0	\$254,959
17	ACDCTTBD	LWBDAA	LIVING WAGE TBD	\$0	\$301,400	\$0	\$0	\$301,400	\$0	\$301,400	\$0	\$301,400
17	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNSL/THE	\$325,467	\$317,675	\$0	\$0	\$317,675	\$0	\$317,675	\$0	\$317,675
17	ACDCTWMC	PEAHAA	SAFE AT HOME	\$206,646	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACDIIMMH	INMDAA	MENDOTA INPATIENT	(\$20,875)	\$120,000	\$0	\$0	\$120,000	\$20,797	\$120,000	\$0	\$120,000
17	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS	\$11,101	\$8,888	\$0	\$0	\$8,888	\$1,380	\$8,888	\$0	\$8,888
17	ACDSECLC	ALRFPA	RESIDENTIAL (RFD) RFP	\$914,258	\$938,895	\$0	\$0	\$938,895	\$308,439	\$938,895	\$0	\$938,895
17	ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULTIPLE	\$58,436	\$58,845	\$0	\$0	\$58,845	\$19,615	\$58,845	\$0	\$58,845
17	ACDSEPCS	SESEAA	SUPPORTED EMPLOYMENT	\$30,210	\$30,210	\$0	\$0	\$30,210	\$10,050	\$30,210	\$0	\$30,210
17	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES	\$17,527,874	\$17,658,141	\$0	\$0	\$17,658,141	\$6,131,624	\$17,658,141	\$0	\$17,658,141
17	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS	\$67,962	\$99,579	\$0	\$0	\$99,579	\$13,774	\$99,579	\$0	\$99,579
17	ACDSHMCR	GSDSAA	SDS RESIDENTIAL	\$42,235,261	\$43,281,910	\$0	\$0	\$43,281,910	\$15,291,623	\$43,281,910	\$0	\$43,281,910

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YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2016 CARRYFORWARD	2016 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2015 EXPENDITURES	2016							
17	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS	\$0	\$872,938	\$0	\$0	\$872,938	\$0	\$872,938	\$0	\$872,938
17	ACDSHMCR	OSDSAA	SDS OTHER SERVICES	\$734,385	\$739,526	\$0	\$0	\$739,526	\$0	\$739,526	\$0	\$739,526
17	ACDSHMCR	SSDSAA	SPECIAL NEEDS	\$234,191	\$234,191	\$0	\$0	\$234,191	\$0	\$234,191	\$0	\$234,191
17	ACDSTCEX	TANSAA	TSI STS NON STANDARD	\$162,427	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACDSTCEX	TASAAA	DD TRANSP- STS AMBULATORY	\$157,852	\$165,000	\$0	\$0	\$165,000	\$41,589	\$165,000	\$0	\$165,000
17	ACDSTCEX	TASNAA	DD TRANS-STNS NON AMBULATORY	\$127,299	\$135,000	\$0	\$0	\$135,000	\$33,304	\$135,000	\$0	\$135,000
17	ACDSTCEX	TASTAA	DD TRANSPORTATION - STS	\$109,682	\$370,897	\$0	\$0	\$370,897	\$77,301	\$370,897	\$0	\$370,897
17	ACDSTCVI	TAERAA	TSI EXCPT RIDES NON STANDARD	\$0	\$37,924	\$0	\$0	\$37,924	\$8,555	\$37,924	\$0	\$37,924
17	ACDSTCVI	TANAAA	DD TRANSPORTATION - NON STD	\$34,583	\$37,658	\$0	\$0	\$37,658	\$11,430	\$37,658	\$0	\$37,658
17	ACDSTCVI	TAOAAA	DD TRANSP-SPEC TRANS SV	\$61,411	\$54,488	\$0	\$0	\$54,488	\$11,597	\$54,488	\$0	\$54,488
17	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER	\$3,708,202	\$2,975,000	\$0	\$0	\$2,975,000	\$0	\$2,975,000	\$0	\$2,975,000
17	ACDSTMOV	HCHAAA	RESIDENTIAL DD - HOME OWNERSHP	\$122,930	\$123,791	\$0	\$0	\$123,791	\$41,264	\$123,791	\$0	\$123,791
17	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST	\$480	\$0	\$0	\$0	\$0	\$160	\$0	\$0	\$0
17	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD	\$6,087	\$4,827	\$0	\$0	\$4,827	\$0	\$4,827	\$0	\$4,827
17	ACDSTTRS	TANSAA	TSI STS NON STANDARD	\$121,110	\$162,872	\$0	\$0	\$162,872	\$49,921	\$162,872	\$0	\$162,872
17	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE	\$39,887	\$46,726	\$0	\$0	\$46,726	\$16,157	\$46,726	\$0	\$46,726
17	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS	\$228,356	\$304,996	\$0	\$0	\$304,996	\$99,095	\$304,996	\$0	\$304,996
17	ACDSTWCT	TAWCAA	WE CARE STS STANDARD	\$13,061	\$8,143	\$0	\$0	\$8,143	\$2,584	\$8,143	\$0	\$8,143
17	ACDSTWCT	TAWNAA	WE CARE EXCPT RIDES NON STD	\$11,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD	\$63,757	\$61,527	\$0	\$0	\$61,527	\$19,424	\$61,527	\$0	\$61,527
TOTAL EXPENDITURES				\$81,282,082	\$84,114,845	\$0	\$0	\$84,114,845	\$26,258,957	\$84,114,845	\$0	\$84,092,545

DEPARTMENT Human Services
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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
17	ACDACDDN	TDDNAA	DEVELOPMENT DISABILITIES NETWK		\$500,000	\$0	(\$400,000)						\$100,000
17	ACDACTMW	TAATAA	ATTENDANT SERVICES		\$45,315	\$0	\$0						\$45,315
17	ACDACWMC	CEETAA	CONSUMER EDUC & TRAINING		\$69,637	\$0	\$0						\$69,637
17	ACDACWMC	DLTCAA	TRAINING & CONSULTATION		\$286,055	\$0	\$0						\$286,055
17	ACDADULT	TRSPAA	TRANSPORTATION		\$0	\$0	\$51,000						\$51,000
17	ACDCLATC	CMTCAA	CASE MANAGEMENT - AV TO COMM		\$980,284	\$0	\$0						\$980,284
17	ACDCLCAA	AMFHAA	RESIDENTIAL DD ADULT FAMILY HO		\$95,460	\$0	\$0						\$95,460
17	ACDCLCCI	CMBRAA	CASE MANAGEMENT - BROKERS		\$588,128	\$0	\$67,188						\$655,316
17	ACDCLCCL	AIIPAA	CIP (CBRF)		\$204,332	\$0	(\$89,115)						\$115,217
17	ACDCLCLA	SNCNAA	CCLS COMMUNITY NURSING		\$26,573	\$0	\$186						\$26,759
17	ACDCLDCT	ORCOAA	COMMUNITY OUTREACH		\$57,849	\$0	\$0						\$57,849
17	ACDCLFAD	AMCLAA	COMMUNITY LINKS GRANT		\$40,000	\$0	\$0						\$40,000
17	ACDCLFAD	AMFAAA	FISCAL AGENT		\$342,546	\$0	(\$35,000)						\$307,546
17	ACDCLPCS	CMPBAA	SUPPORT BROKERS - PCS		\$969,122	\$0	\$72,037						\$1,041,159
17	ACDCLSBC	CMRFAA	SUPPORT BROKER CONSULTANTS INC		\$284,738	\$0	\$16,771						\$301,509
17	ACDCLSTC	BHRSAA	RESIDENTIAL DD CBRF		\$136,827	\$0	\$0						\$136,827
17	ACDCLTMW	CMBSAA	TAI BROKER SERVICES		\$576,309	\$0	\$1,263						\$577,572
17	ACDCLTMW	DLADAA	ASSET DEVELOPMENT		\$8,765	\$0	\$0						\$8,765
17	ACDCLUCP	CMASAA	ASSESSMENT & PLANNING		\$155,156	\$0	\$0						\$155,156
17	ACDCLUCP	CMBRAA	CASE MANAGEMENT - BROKERS		\$463,402	\$0	\$70,000						\$533,402
17	ACDCLVNG	AMFAAA	FISCAL AGENT		\$130,549	\$0	(\$130,549)						\$0
17	ACDCLWMC	SNCNAA	CCLS COMMUNITY NURSING		\$244,744	\$0	\$0						\$244,744
17	ACDCLYMC	RZRFAA	RECREATION & ALT ACTIVITIES		\$50,237	\$0	\$0						\$50,237
17	ACDCRCCI	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$333,619	\$0	\$2,317						\$335,936
17	ACDCRCCI	AISDAA	CATHOLIC CHARITIES		\$361,300	\$0	(\$361,300)						\$0
17	ACDCRCCU	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$329,112	\$0	\$430,928						\$760,040
17	ACDCRDOR	AIFHAA	COURT ORDERED PLACEMENTS-AFH		\$721,649	\$0	\$3,928						\$725,577
17	ACDCRIAI	AIAAAA	AFH		\$563,264	\$0	\$2,292						\$565,556
17	ACDCRREM	AIRSA	ADULT FAMILY HOME - DD		\$777,190	\$0	\$5,900						\$783,090
17	ACDCRREM	AIRTA	REM-CBRF		\$549,067	\$0	(\$90,227)						\$458,840
17	ACDCRSDN	AZFHAA	ADULT FAMILY HOMES - DD		\$2,679,573	\$0	\$100,000						\$2,779,573
17	ACDCSCLA	SNPNAA	MA PERSONAL CARE - NURSING		\$497,267	\$0	\$3,481						\$500,748
17	ACDCSMGT	AAYAAA	SALARIES AND WAGES		\$507,400	\$0	\$0						\$507,400
17	ACDCSMGT	AAYMAA	RETIREMENT FUND		\$39,600	\$0	\$0						\$39,600
17	ACDCSMGT	AAYPAA	SOCIAL SECURITY		\$38,900	\$0	\$0						\$38,900
17	ACDCSMGT	AAYSAA	HEALTH		\$150,200	\$0	\$0						\$150,200
17	ACDCSMGT	AAZBAA	DENTAL		\$13,000	\$0	\$0						\$13,000
17	ACDCSMGT	AAZHAA	DISABILITY INSURANCE		\$400	\$0	\$0						\$400
17	ACDCSMGT	AAZKAA	LIFE INSURANCE		\$100	\$0	\$0						\$100
17	ACDCSMGT	AAZNAA	FSA ADMINISTRATION FEE		\$100	\$0	\$0						\$100
17	ACDCSMGT	AAZQAA	WORKERS COMPENSATION		\$3,300	\$0	\$0						\$3,300
17	ACDCSMGT	AAZTAA	UNEMPLOYMENT COMPENSATION		\$2,300	\$0	\$0						\$2,300
17	ACDCSMGT	AAZXAA	SALARY SAVINGS		(\$10,200)	\$0	\$0						(\$10,200)
17	ACDCSMGT	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$800	\$0	\$0						\$800
17	ACDCTCLA	AMBIAA	MA PERSONAL CARE BILLING		\$77,039	\$0	\$0						\$77,039
17	ACDCTMHC	CMDDAA	DDIED CASE MANAGEMENT		\$19,102	\$0	\$0						\$19,102
17	ACDCTMHC	CTDDAA	COUNSELING & THERAPUTIC		\$18,756	\$0	\$0						\$18,756
17	ACDCTMTI	DLMTAA	MOBILITY TRAINING		\$12,291	\$0	\$0						\$12,291
17	ACDCTNOL	PESRAA	SOUND RESPONSE		\$739,951	\$0	\$0						\$739,951
17	ACDCTRMT	PYCHAA	PSYCH & EVALUATION		\$5,431	\$0	\$0						\$5,431
17	ACDCTRSI	PESRAA	SOUND RESPONSE		\$0	\$0	\$0						\$0
17	ACDCTRSI	PESSAA	CRISIS RESPONSE SERVICES		\$254,959	\$0	\$0						\$254,959
17	ACDCTTBD	LWBDAA	LIVING WAGE TBD		\$301,400	\$0	(\$301,400)						\$0
17	ACDCTWMC	CTBEAA	BEHAVIORAL SPECIALIST-CNLS/THE		\$317,675	\$0	\$0						\$317,675
17	ACDCTWMC	PEAHAA	SAFE AT HOME		\$0	\$0	\$0						\$0
17	ACDIIMMH	INMDAA	MENDOTA INPATIENT		\$120,000	\$0	\$0						\$120,000
17	ACDMISCL	MISSAA	MISCELLANEOUS-SUPP SVCS		\$8,888	\$0	\$0						\$8,888
17	ACDSECLC	ALRFPA	RESIDENTIAL (RFDF) RFP		\$938,895	\$0	(\$82,619)						\$856,276
17	ACDSEMTI	DLSKAA	DAILY LIVING SKILLS - MULTIPLE		\$58,845	\$0	\$0						\$58,845
17	ACDSEPCS	SESEAA	SUPPORTED EMPLOYMENT		\$30,210	\$0	(\$30,210)						\$0
17	ACDSHMCR	ATDSAA	SDS DAY SUPPORT SERVICES		\$17,658,141	\$0	\$872,938						\$18,531,079
17	ACDSHMCR	DDCPAA	DD CENTER PAYMENTS		\$99,579	\$0	\$0						\$99,579
17	ACDSHMCR	GSDSAA	SDS RESIDENTIAL		\$43,281,910	\$0	\$3,927,917						\$47,209,827

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YR	ORG CODE	OBJECT	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	
17	ACDSHMCR	HGDSAA	HIGH SCHOOL GRADS		\$872,938	\$0	(\$72,938)						\$800,000
17	ACDSHMCR	OSDSAA	SDS OTHER SERVICES		\$739,526	\$0	\$0						\$739,526
17	ACDSHMCR	SSDSAA	SPECIAL NEEDS		\$234,191	\$0	\$0						\$234,191
17	ACDSTCEX	TANSAA	TSI STS NON STANDARD		\$0	\$0	\$0						\$0
17	ACDSTCEX	TASAAA	DD TRANSP- STS AMBULATORY		\$165,000	\$0	\$825						\$165,825
17	ACDSTCEX	TASNAA	DD TRANS-STN AMBULATORY		\$135,000	\$0	\$675						\$135,675
17	ACDSTCEX	TASTAA	DD TRANSPORTATION - STS		\$370,897	\$0	\$0						\$370,897
17	ACDSTCVI	TAERAA	TSI EXCPT RIDES NON STANDARD		\$37,924	\$0	\$0						\$37,924
17	ACDSTCVI	TANAAA	DD TRANSPORTATION - NON STD		\$37,658	\$0	\$0						\$37,658
17	ACDSTCVI	TAOAAA	DD TRANSP-SPEC TRANS SV		\$54,488	\$0	\$0						\$54,488
17	ACDSTMAD	TAOTAA	DD TRANSPORTATION - OTHER		\$2,975,000	\$0	\$0						\$2,975,000
17	ACDSTMOV	HCHAAA	RESIDENTIAL DD - HOME OWNERSHP		\$123,791	\$0	\$0						\$123,791
17	ACDSTRAN	TATAAA	DD TRANSPORTATION ASSIST		\$0	\$0	\$0						\$0
17	ACDSTTRS	TAERAA	TSI EXCPT RIDES NON STANDARD		\$4,827	\$0	\$0						\$4,827
17	ACDSTTRS	TANSAA	TSI STS NON STANDARD		\$162,872	\$0	\$0						\$162,872
17	ACDSTTRS	TARLAA	DD TRANSPORTATION-RIDELINE		\$46,726	\$0	\$0						\$46,726
17	ACDSTTRS	TASTAA	DD TRANSPORTATION - STS		\$304,996	\$0	\$0						\$304,996
17	ACDSTWCT	TAWCAA	WE CARE STS STANDARD		\$8,143	\$0	\$0						\$8,143
17	ACDSTWCT	TAWNAA	WE CARE EXCPT RIDES NON STD		\$0	\$1	(\$1)						\$0
17	ACDSTWCT	TAWSAA	WE CARE EXCPT RIDES STD		\$61,527	(\$1)	\$1						\$61,527
TOTAL EXPENDITURES					\$84,092,545	\$0	\$4,036,288	\$0	\$0	\$0	\$0	\$0	\$88,128,833

DEPARTMENT Human Services
PROGRAM: Develop. Disabilities - Adult

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2016	2016		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
17	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$2,699,463	\$4,547,692	\$0	\$0	\$4,547,692	\$1,068,062	\$4,547,692	\$0	\$4,547,692
17	ACDADULT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$1,967,657	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACDADULT	80840	SSI - DEVELOP DISABLED		\$228,506	\$348,120	\$0	\$0	\$348,120	\$141,377	\$348,120	\$0	\$348,120
17	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$40,085	\$26,000	\$0	\$0	\$26,000	\$7,325	\$26,000	\$0	\$26,000
17	ACDADULT	80987	MEDICAID LTC EXPANSION		\$208,500	\$560,000	\$0	\$0	\$560,000	\$0	\$560,000	\$0	\$560,000
17	ACDADULT	80996	CIP 1B		\$40,877,781	\$43,649,280	\$0	\$0	\$43,649,280	\$5,337,322	\$43,649,280	\$0	\$43,649,280
17	ACDADULT	80997	CIP 1A		\$5,120,382	\$5,815,358	\$0	\$0	\$5,815,358	\$988,637	\$5,815,358	\$0	\$5,815,358
17	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$2,266,081	\$2,720,148	\$0	\$0	\$2,720,148	\$648,691	\$2,720,148	\$0	\$2,720,148
17	ACDADULT	80999	CIP II		\$2,290,990	\$2,446,100	\$0	\$0	\$2,446,100	\$470,737	\$2,446,100	\$0	\$2,446,100
17	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$43,000	\$48,900	\$0	\$0	\$48,900	\$0	\$48,900	\$0	\$48,900
17	ACDADULT	81015	S8521 TRANSPORTATION GRANT		\$172,558	\$172,558	\$0	\$0	\$172,558	\$0	\$172,558	\$0	\$172,558
17	ACDADULT	81430	MA CASE MANAGEMENT		\$92,977	\$119,684	\$0	\$0	\$119,684	\$25,383	\$119,684	\$0	\$119,684
17	ACDADULT	81435	MA PERSONAL CARE		\$8,852,627	\$8,759,173	\$0	\$0	\$8,759,173	\$2,776,336	\$8,759,173	\$0	\$8,759,173
17	ACDADULT	81514	MACSDRB		\$2,204,488	\$1,453,464	\$0	\$0	\$1,453,464	\$0	\$1,453,464	\$0	\$1,453,464
17	ACDADULT	81531	FEES		\$471,180	\$463,700	\$0	\$0	\$463,700	\$224,684	\$463,700	\$0	\$463,700
17	ACDADULT	81539	CLIENT FEES - DD		\$2,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACDADULT	81540	PRIOR YEAR REVENUES		\$3,516,104	\$941,735	\$0	\$0	\$941,735	\$22,544	\$941,735	\$0	\$941,735
TOTAL REVENUES					\$71,055,228	\$72,071,912	\$0	\$0	\$72,071,912	\$11,711,099	\$72,071,912	\$0	\$72,071,912

DEPARTMENT Human Services
PROGRAM: Develop. Disabilities - Adult

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
17	ACDADULT	80790	BASIC COUNTY ALLOCATION		\$4,547,692	\$0	\$0						\$4,547,692
17	ACDADULT	80795	WIMCR PMT FOR COMMUNITY AIDS		\$0	\$0	\$0						\$0
17	ACDADULT	80840	SSI - DEVELOP DISABLED		\$348,120	\$0	\$0						\$348,120
17	ACDADULT	80851	DIVISION OF VOCATIONAL REHAB		\$26,000	\$0	(\$26,000)						\$0
17	ACDADULT	80987	MEDICAID LTC EXPANSION		\$560,000	\$0	(\$400,000)						\$160,000
17	ACDADULT	80996	CIP 1B		\$43,649,280	\$0	\$4,503,780						\$48,153,060
17	ACDADULT	80997	CIP 1A		\$5,815,358	\$0	\$0						\$5,815,358
17	ACDADULT	80998	COMMUNITY OPTIONS PROGRAM		\$2,720,148	\$0	\$0						\$2,720,148
17	ACDADULT	80999	CIP II		\$2,446,100	\$0	\$0						\$2,446,100
17	ACDADULT	81000	CITY OF MAD-EXCEPTIONAL RIDERS		\$48,900	\$0	\$0						\$48,900
17	ACDADULT	81015	S8521 TRANSPORTATION GRANT		\$172,558	\$0	\$0						\$172,558
17	ACDADULT	81430	MA CASE MANAGEMENT		\$119,684	\$0	\$0						\$119,684
17	ACDADULT	81435	MA PERSONAL CARE		\$8,759,173	\$0	\$0						\$8,759,173
17	ACDADULT	81514	MACSDRB		\$1,453,464	\$0	\$0						\$1,453,464
17	ACDADULT	81531	FEES		\$463,700	\$0	(\$23,576)						\$440,124
17	ACDADULT	81539	CLIENT FEES - DD		\$0	\$1	(\$1)						\$0
17	ACDADULT	81540	PRIOR YEAR REVENUES		\$941,735	(\$1)	\$1						\$941,735
TOTAL REVENUES					\$72,071,912	\$0	\$4,054,204	\$0	\$0	\$0	\$0	\$0	\$76,126,116