

Mental Retardation Fund - R	Budgeted Expenditures			
	2010 Budget	2009 Budget	Difference	% Change
D1900 Mental Retardation				
7113 Professional	\$2,851,971.63	\$2,827,597.40	24,374.23	0.86%
7114 Staff	\$222,857.87	\$289,506.20	(66,648.33)	-23.02%
7115 Wages	\$136,416.75	\$167,801.50	(31,384.75)	-18.70%
7121 Fica	\$245,660.36	\$251,295.23	(5,634.87)	-2.24%
7122 Retirement	\$375,907.56	\$340,347.15	35,560.41	10.45%
7123 Life Insurance	\$11,366.00	\$11,531.00	(165.00)	-1.43%
7127 Unemployment Comp	\$4,312.80	\$4,560.00	(247.20)	-5.42%
7128 Worker's Comp	\$2,247.87	\$2,299.56	(51.69)	-2.25%
7131 Capital BlueCross	\$789,264.00	\$759,730.00	29,534.00	3.89%
7132 Dental	\$20,655.00	\$21,420.00	(765.00)	-3.57%
7133 Vision	\$3,888.00	\$4,080.00	(192.00)	-4.71%
7213 Books, Films, & Materials	\$27,000.00	\$5,000.00	22,000.00	440.00%
7215 Office Supplies	\$1,000.00	\$30,000.00	(29,000.00)	-96.67%
7216 Printing Supplies	\$0.00	\$2,000.00	(2,000.00)	-100.00%
7221 Food	\$1,500.00	\$10,000.00	(8,500.00)	-85.00%
7228 Other Equipment & Furniture	\$3,000.00	\$5,000.00	(2,000.00)	-40.00%
7251 Other Software	\$5,000.00	\$10,000.00	(5,000.00)	-50.00%
7252 Other Hardware	\$5,000.00	\$17,000.00	(12,000.00)	-70.59%
7311 Accounting & Auditing	\$6,653.00	\$20,000.00	(13,347.00)	-66.74%
7314 Legal	\$2,000.00	\$0.00	2,000.00	0.00%
7318 Other Professional Services	\$0.00	\$50,000.00	(50,000.00)	-100.00%
7321 Telephone & Telegraph	\$20,000.00	\$25,000.00	(5,000.00)	-20.00%
7322 Postage	\$40,000.00	\$42,000.00	(2,000.00)	-4.76%
7323 Travel - Mileage Reimbursement	\$100,000.00	\$94,956.00	5,044.00	5.31%
7327 Independent Monitoring	\$80,000.00	\$90,000.00	(10,000.00)	-11.11%
7328 Staff Development	\$14,000.00	\$60,000.00	(46,000.00)	-76.67%
7331 Insurance	\$44,542.00	\$43,125.00	1,417.00	3.29%
7332 Printing	\$5,000.00	\$10,000.00	(5,000.00)	-50.00%
7334 Rent	\$461,548.00	\$365,068.88	96,479.12	26.43%
7336 Equipment Maintenance & Repair	\$23,000.00	\$10,000.00	13,000.00	130.00%
7345 Other Contractual Services	\$30,000.00	\$150,000.00	(120,000.00)	-80.00%
7346 Misc Services	\$10,000.00	\$0.00	10,000.00	0.00%
7401 MASTRR Claims	\$6,404,341.52	\$29,357,198.18	(22,952,856.66)	-78.18%

7964 Indirect Expense	\$238,419.64	\$222,900.00	15,519.64	6.96%
Total	\$12,186,552.00	\$35,299,416.10	(23,112,864.10)	-65.48%
Grand Total	\$12,186,552.00	\$35,299,416.10	(23,112,864.10)	-65.48%