

DEPARTMENT: Human Services
 PROGRAM: Sensitive Crimes

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	ADOPTED	2014	2015	2015	CURRENT	ACTUAL	ESTIMATED	AGENCY
				A	BUDGET	EXPENDITURES	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	
				P	2015			ACTIONS	BUDGET	YTD	TOTAL	BASE
				B								
				D								
16	HSADMS	AAYGAA	LIMITED TERM EMPLOYEES		\$5,201	\$10,800	\$0	\$0	\$10,800	\$1,219	\$10,800	\$10,800
16	HSADMS	AAYMAA	RETIREMENT FUND		\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	HSADMS	AAYPAA	SOCIAL SECURITY		\$398	\$900	\$0	\$0	\$900	\$93	\$900	\$900
TOTAL EXPENDITURES					\$5,668	\$11,700	\$0	\$0	\$11,700	\$1,312	\$11,700	\$11,700

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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
16	HSADMS	AAYGAA	LIMITED TERM EMPLOYEES		\$10,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800
16	HSADMS	AAYMAA	RETIREMENT FUND		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	HSADMS	AAYPAA	SOCIAL SECURITY		\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
TOTAL EXPENDITURES					\$11,700	\$0	\$11,700						

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2014 REVENUES	ADOPTED BUDGET 2015	2014 CARRYFORWRD	2015 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0