

DEPARTMENT Human Services  
PROGRAM: Sensitive Crimes

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2015	ADOPTED	2015	2016	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2016	2016				YTD	TOTAL	CARRYFORWARD	
17	HSADMSEN	AAYGAA	LIMITED TERM EMPLOYEES		\$6,635	\$10,800	\$0	\$0	\$10,800	\$2,162	\$10,800	\$0	\$10,800
17	HSADMSEN	AAYPAA	SOCIAL SECURITY		\$508	\$900	\$0	\$0	\$900	\$165	\$900	\$0	\$900
<b>TOTAL EXPENDITURES</b>					<b>\$7,142</b>	<b>\$11,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,700</b>	<b>\$2,327</b>	<b>\$11,700</b>	<b>\$0</b>	<b>\$11,700</b>

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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	HSADMSEN	AAYGAA	LIMITED TERM EMPLOYEES		\$10,800	\$1	\$1						\$10,802
17	HSADMSEN	AAYPAA	SOCIAL SECURITY		\$900	(\$1)	(\$1)						\$898
<b>TOTAL EXPENDITURES</b>					\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700

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					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2016	2016	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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