

DEPARTMENT: Human Services  
PROGRAM: Sensitive Crimes

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2022	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
23	31000	10072	LIMITED TERM EMPLOYEES		\$6,989	\$12,000	\$0	\$0	\$12,000	\$2,474	\$12,000	\$0	\$12,000
23	31000	10108	SOCIAL SECURITY		\$535	\$1,000	\$0	\$0	\$1,000	\$189	\$1,000	\$0	\$1,000
23	31000	10198	UNEMPLOYMENT COMPENSATION		(\$419)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	31000	31273	INTREPRETER SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23			OFFSET		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$7,105</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$2,663</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$13,000</b>

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			DEPARTMENTAL CHANGES											
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION		DECISION		DECISION		DECISION		AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7		
23	31000	10072	LIMITED TERM EMPLOYEES		\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
23	31000	10108	SOCIAL SECURITY		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
23	31000	10198	UNEMPLOYMENT COMPENSATION		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	31000	31273	INTREPRETER SERVICES		\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
23			OFFSET		\$0	\$1	(\$1)							\$0
23			OFFSET		\$0	(\$1)	\$1							\$0
<b>TOTAL EXPENDITURES</b>					<b>\$13,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0