

DEPARTMENT Human Services  
 PROGRAM: Sensitive Crimes

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B		ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2016	D EXPENDITURES								
18	HSADMSEN	AAYGAA	LIMITED TERM EMPLOYEES	\$7,425		\$10,800	\$0	\$0	\$10,800	\$3,493	\$10,800	\$0	\$10,800
18	HSADMSEN	AAYPAA	SOCIAL SECURITY	\$568		\$900	\$0	\$0	\$900	\$267	\$900	\$0	\$900
<b>TOTAL EXPENDITURES</b>				<b>\$7,993</b>		<b>\$11,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,700</b>	<b>\$3,760</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
18	HSADMSEN	AAYGAA	LIMITED TERM EMPLOYEES		\$10,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800
18	HSADMSEN	AAYPAA	SOCIAL SECURITY		\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
<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
						2017		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