

DEPARTMENT: Human Services
PROGRAM: Sensitive Crimes

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT MODIFIED BUDGET	ACTUAL	ESTIMATED	AGENCY BASE
					EXPENDITURES	BUDGET 2012	CARRYFORWRD	COUNTY BOARD ACTIONS		EXPENDITURES YTD	EXPENDITURES TOTAL	
13	HSADMS	AAYGAA	LIMITED TERM EMPLOYEES		\$0	\$10,800	\$0	\$0	\$10,800	\$0	\$10,800	\$10,800
13	HSADMS	AAYPAA	SOCIAL SECURITY		\$0	\$800	\$0	\$0	\$800	\$0	\$800	\$900
13	HSADMS	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$2	\$0	\$0	\$0	\$0	\$3	\$0	\$0
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13			Offset		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$2	\$11,600	\$0	\$0	\$11,600	\$3	\$11,600	\$11,700

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
				A									
				P		#1	#2	#3	#4	#5	#6	#7	
				B									
				D									
13	HSADMS	AAYGAA	LIMITED TERM EMPLOYEES		\$10,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,800
13	HSADMS	AAYPAA	SOCIAL SECURITY		\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900
13	HSADMS	ABPRAA	PRTNG STA & OFFICE SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13		Offset			\$0	\$2	(\$1)	(\$1)					\$0
13		Offset			\$0	(\$2)	\$1	\$1					\$0
TOTAL EXPENDITURES					\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,700

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YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2011	ADOPTED	2011	2012	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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