

DEPARTMENT: Human Services  
PROGRAM: Sensitive Crimes

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2021	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
22	31000	10072	LIMITED TERM EMPLOYEES		\$7,685	\$12,000	\$0	\$0	\$12,000	\$2,566	\$12,000	\$0	\$12,000
22	31000	10108	SOCIAL SECURITY		\$588	\$1,000	\$0	\$0	\$1,000	\$196	\$1,000	\$0	\$1,000
<b>TOTAL EXPENDITURES</b>					<b>\$8,273</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$2,762</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$13,000</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
22	31000	10072	LIMITED TERM EMPLOYEES		\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
22	31000	10108	SOCIAL SECURITY		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
<b>TOTAL EXPENDITURES</b>					<b>\$13,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000</b>

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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 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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					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
			<b>TOTAL REVENUES</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0