

	2005-06 Actual	Prior Years 2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Amended Budget	Feb 28, 2009 Year to date	2008-09 Projected	2009-10 Requested	2009-10 Adjustments	2009-10 Recommended
12220 ** PERSONNEL **										
012220-1110 POTENTIAL EMP SALARY/MERIT INCREASE	-	-	-	169,946	169,946	-	-	-	-	-
012220-2700 WORKER'S COMPENSATION	-	1,550	2,821	-	-	-	-	-	-	-
012220-2910 EMPLOYEE FLU VACCINES	1,060	1,685	-	-	-	2,240	3,360	2,000	-	2,000
012220-3115 EMPLOYEE WELLNESS PROGRAMS	-	3,192	3,350	-	-	-	-	4,000	-	4,000
012220-3170 OTHER PROFESSIONAL SERVICES	-	1,253	32,469	-	-	4,992	7,488	-	-	-
012220-3800 PURCH OF EDUCATION	-	-	-	-	-	-	-	-	-	-
012220-5570 EMPLOYEE TRAINING	-	43	-	5,000	5,000	817	1,226	2,500	-	2,500
012220-5850 OTHER MISCELLANEOUS	-	-	132	-	-	-	-	-	-	-
012220-6014 OTHER SUPPLIES	-	288	-	-	-	-	-	-	-	-
TOTAL PERSONNEL	1,060	8,011	38,772	174,946	174,946	8,049	12,074	8,500	-	8,500