

	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
21900 ** VICTIMS WITNESS PROGRAM G										
021900-1310 SALARIES AND WAGES REGULAR	53,166	53,166	66,821	60,646	60,646	40,508	60,762	60,762	-	60,762
021900-2100 FICA	3,216	3,138	4,213	4,640	4,640	2,684	4,026	4,648	-	4,648
021900-2210 RETIREMENT VRS	-	-	-	-	-	-	-	-	-	-
021900-2220 VRS HEALTH CARE CREDIT	-	-	-	-	-	-	-	-	-	-
021900-2300 HOSPITAL/MEDICAL PLANS	9,383	10,626	10,507	11,880	11,880	6,133	9,200	11,880	-	11,880
021900-2310 HRA/HSA	1,350	-	-	-	-	1,881	2,822	-	-	-
021900-2400 GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-
021900-2700 WORKER'S COMPENSATION	86	146	82	82	82	382	573	82	-	82
021900-2830 FLEXIBLE BENEFITS FEE\	119	108	122	120	120	8	12	120	-	120
021900-2833 HRA/HSA ADMINISTRATION FEE	33	3	-	-	-	56	84	-	-	-
021900-2900 HEALTH ADVOCATE BENEFIT	30	30	30	30	30	30	45	-	-	-
021900-2920 EMPLOYEE ASSISTANCE PROGRAM	-	-	-	24	24	-	-	24	-	24
021900-3320 MAINTENANCE SERVICE CONTRACT	180	210	160	80	80	80	120	80	(80)	-
021900-3500 PRINTING AND BINDING	-	-	-	-	-	-	-	-	-	-
021900-3600 ADVERTISING	-	-	-	-	-	-	-	-	-	-
021900-3800 PURCHASE OF SERVS OTHER GOVE	49,328	49,328	36,996	49,328	61,660	24,664	36,996	49,328	-	49,328
021900-4100 DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
021900-5120 HEATING SERVICES	249	282	298	-	-	-	-	-	-	-
021900-5210 POSTAL SERVICES	807	339	426	420	420	12	18	420	(360)	60
021900-5230 TELECOMMUNICATIONS	1,122	807	769	800	800	466	699	800	(200)	600
021900-5510 TRAVEL MILEAGE	421	462	476	228	228	364	546	228	(128)	100
021900-5530 TRAVEL SUBSISTENCE & LODGING	-	-	-	-	-	-	-	-	-	-
021900-5540 TRAVEL CONVENTION & EDUCATION	325	-	30	100	100	-	-	100	-	100
021900-5810 DUES AND ASSOCIATION MEMBERS	-	-	-	-	-	-	-	-	-	-
021900-6001 OFFICE SUPPLIES	572	510	28	360	360	90	135	350	(200)	150
021900-6014 OTHER OPERATING SUPPLIES	9	37	-	-	-	-	-	-	-	-
021900-8101 MACHINERY AND EQUIPMENT	-	1,379	-	-	-	-	-	-	-	-
021900-8102 FURNITURE AND FIXTURES	-	-	-	-	-	-	-	-	-	-
TOTAL VICTIMS ASSISTANCE PROGRAM	120,396	120,571	120,958	128,738	141,070	77,358	116,037	128,822	(968)	127,854