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21910	Expenditure FY/2007	Prior Years Expenditure FY/2008	Expenditure FY/2009	Adopted Budget	Amended Budget	Current Year Projected Expenditure	FY/2010 (Over)/Under	Dept Request FY/2011	FY/2011 (Over)/Under
<b>*VICTIM WITNESS PROGRAM*</b>									
21910 - 1101 DIRECTOR OF VICTIM WITNESS	34,481	35,952	38,029	38,361	38,361	38,361	0	38,361	0
21910 - 2100 FICA	2,555	2,707	2,862	2,935	2,935	2,872	63	2,935	0
21910 - 2210 RETIREMENT - VSRS	3,865	5,156	5,282	5,328	5,328	5,328	0	6,287	-959
21910 - 2300 HOSPITAL/MEDICAL PLANS	4,122	3,928	3,922	3,920	3,920	3,923	-3	3,923	-3
21910 - 2400 GROUP LIFE INSURANCE	390	360	312	315	315	303	12	426	-111
21910 - 3160 PROF SRVS - OTHER	225	0	0	0	0	0	0	0	0
21910 - 3320 MAINTENANCE SERVICE CONTRACT	132	0	0	0	0	0	0	0	0
21910 - 3500 PRINTING & BINDING	485	342	0	0	0	0	0	0	0
21910 - 3600 ADVERTISING	1,055	0	0	0	0	0	0	0	0
21910 - 5230 TELECOMMUNICATIONS	0	973	933	950	950	736	214	950	0
21910 - 5510 MILEAGE	0	382	0	0	0	105	-105	0	0
21910 - 5530 MEALS & LODGING	0	276	0	0	0	381	-381	0	0
21910 - 5540 CONVENTION & EDUCATION	1,655	1,322	0	0	0	0	0	1,075	-1,075
21910 - 5810 DUES/MEMBERSHIPS	690	300	85	300	300	260	40	300	0
21910 - 5830 REFUNDS-RETURN GRANT FUNDS	0	0	0	0	0	0	0	0	0
21910 - 6001 OFFICE SUPPLIES	1,128	1,840	411	925	925	925	0	925	0
21910 - 8002 FURNITURE & FIXTURES	0	770	0	0	0	0	0	0	0
<b>--TOTAL DEPARTMENT--</b>	<b>50,783</b>	<b>54,308</b>	<b>51,836</b>	<b>53,034</b>	<b>53,034</b>	<b>53,194</b>	<b>-160</b>	<b>55,182</b>	<b>-2,148</b>

22100	Expenditure FY/2007	Prior Years Expenditure FY/2008	Expenditure FY/2009	Adopted Budget	Amended Budget	Current Year Projected Expenditure	FY/2010 (Over)/Under	Dept Request FY/2011	FY/2011 (Over)/Under
<b>*COMMONWEALTH'S ATTORNEY*</b>									
22100 - 1101 COMMONWEALTH'S ATTORNEY	107,632	111,937	113,760	113,760	113,760	113,760	0	113,760	0
22100 - 1102 ASSISTANT COMMONWEALTH'S ATTY	82,708	103,716	125,930	138,365	138,365	138,365	0	138,365	0
22100 - 1103 ADMINISTRATIVE ASSISTANT	33,069	38,766	46,286	46,711	46,711	46,711	0	46,711	0
22100 - 1104 SECRETARY	41,236	46,686	55,640	57,897	57,897	51,622	6,275	60,940	-3,043
22100 - 1301 PART TIME HELP	3,135	1,417	3,360	0	0	0	0	2,400	-2,400
22100 - 2100 FICA	18,865	21,431	24,776	27,290	27,290	25,191	2,099	27,523	-233
22100 - 2210 RETIREMENT - VSRS	25,209	34,935	43,123	44,947	44,947	43,798	1,149	53,536	-8,589
22100 - 2300 HOSPITAL/MEDICAL PLANS	18,721	27,061	39,400	39,748	39,748	42,075	-2,327	42,974	-3,226
22100 - 2400 GROUP LIFE INSURANCE	2,541	2,421	2,546	2,654	2,654	2,491	163	3,626	-972
22100 - 3150 PROF SRVS - LEGAL	500	0	0	0	0	0	0	0	0
22100 - 3160 PROF SRVS - OTHER	0	0	22	0	0	0	0	0	0
22100 - 3310 REPAIR AND MAINTENANCE	417	0	0	0	0	0	0	0	0
22100 - 3320 MAINTENANCE SERVICE CONTRACT	873	507	1,183	1,400	1,400	1,200	200	1,200	200
22100 - 3600 ADVERTISING	-999	0	0	0	0	110	-110	0	0
22100 - 5210 POSTAL SERVICE	552	995	888	1,100	1,100	723	377	750	350
22100 - 5230 TELECOMMUNICATIONS	5,914	3,935	4,378	4,200	4,200	2,836	1,364	3,000	1,200
22100 - 5540 CONVENTION & EDUCATION	1,974	2,127	0	0	0	0	0	0	0
22100 - 5810 DUES/MEMBERSHIPS	1,534	2,480	975	1,965	1,965	1,580	385	1,580	385
22100 - 6001 OFFICE SUPPLIES	11,041	3,592	3,459	4,500	4,500	1,000	3,500	3,500	1,000
22100 - 6012 BOOKS AND SUBSCRIPTIONS	0	0	815	1,100	1,100	500	600	0	0
22100 - 8002 FURNITURE & FIXTURES	19,647	0	0	0	0	0	0	0	0
22100 - 8007 COMPUTER EQUIPMENT	0	450	0	0	0	0	0	0	0
<b>--TOTAL DEPARTMENT--</b>	<b>374,569</b>	<b>402,456</b>	<b>466,541</b>	<b>485,637</b>	<b>485,637</b>	<b>471,962</b>	<b>13,675</b>	<b>499,865</b>	<b>-14,228</b>