

Crime Victims Sexual Violence

4610

				2010	2011	2009	2010	2011	2011	2011
A 4610 Crime Victims Sexual Violence				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Services Individual										
A	4610	11028 001	450001 Director Crime Victims Center	1	1	\$68,708	\$70,055	\$70,055	\$70,055	\$70,055
A	4610	11128 001	450002 Deputy Director	1	0	\$56,751	\$57,864	\$57,864	-	-
A	4610	12232 001	450003 Clinical Supervisor	1	1	\$54,407	\$56,825	\$56,825	\$56,825	\$56,825
A	4610	12233 001	450025 Crime Victim Therapist (Child)	0	0	-	-	-	\$44,310	-
A	4610	12234 001	450004 Sexual Assault Therapist/Spc	1	0	\$42,330	\$44,310	\$44,310	-	-
A	4610	12235 001	450005 Crime Victim Therapist	1	1	\$46,727	\$48,870	\$48,870	\$48,870	\$48,870
A	4610	12235 002	450006 Crime Victim Therapist	1	1	\$42,330	\$44,310	\$44,310	-	\$44,310
A	4610	12237 003	450010 Crime Victim Caseworker	1	1	\$35,338	\$37,065	\$37,065	\$37,065	\$37,065
A	4610	12237 004	450011 Crime Victim Caseworker	1	1	\$35,338	\$37,065	\$37,065	\$37,065	\$37,065
A	4610	12237 005	450012 Crime Victim Caseworker	1	1	\$35,168	\$37,065	\$37,065	\$37,065	\$37,065
A	4610	12238 001	450018 Superv.Crime Victim Caseworker	1	1	\$44,647	\$46,711	\$46,711	\$46,711	\$46,711
A	4610	12239 001	450013 Prevention Educator	1	1	\$35,338	\$37,065	\$37,065	\$37,065	\$37,065
A	4610	12254 001	450020 Volunteer Coordinator PT	0	1	-	-	-	-	\$17,420
A	4610	15501 001	450021 Administrative Aide	1	1	-	\$39,716	\$34,839	-	\$34,839
A	4610	16401 002	450017 Confidential Secretary	1	1	\$33,296	\$33,949	\$33,949	\$33,949	\$33,949
A	4610	18999 001	450022 Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>				13	12	\$530,377	\$590,870	\$585,993	\$448,980	\$501,239
Personnel Non-Individual										
A	4610	19950	Longevity Raise			\$8,600	\$10,800	\$11,400	\$7,900	\$7,900
A	4610	19951	Health Insurance Buyout			\$6,000	\$6,000	\$6,000	\$4,000	\$4,000
A	4610	19970	Temporary Help			\$2,181	\$2,400	\$2,400	\$2,400	\$2,400
<i>Personnel Non-Individual Subtotal</i>						\$16,781	\$19,200	\$19,800	\$14,300	\$14,300
Contractual Expenses										
A	4610	44020	Office Supplies			\$235	\$4,668	\$1,668	\$1,668	\$1,668
A	4610	44021	Computer Supplies			\$0	\$0	\$0	\$1,500	\$1,500
A	4610	44035	Postage			\$1,134	\$1,500	\$1,800	\$1,800	\$1,800
A	4610	44036	Telephone			\$1,522	\$4,100	\$4,100	\$4,100	\$4,100
A	4610	44037	Insurance			\$1,737	\$1,775	\$1,775	\$1,498	\$1,498
A	4610	44038	Travel,Mileage,Freight			\$5	\$4,100	\$3,000	\$3,000	\$3,000
A	4610	44039	Conferences/Training/Tuition			\$79	\$800	\$1,000	\$1,000	\$1,000
A	4610	44040	Books/Transcripts/Subscripts			\$64	\$400	\$600	\$600	\$600
A	4610	44042	Printing And Advertising			\$71	\$500	\$700	\$700	\$700
A	4610	44049	Special Programs			\$45	\$200	\$503	\$503	\$503

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Contractual Expenses										
A	4610	44070	Equipment Repair And Rental			\$3,065	\$2,611	\$2,144	\$2,144	\$2,144
A	4610	44071	Property Repair And Rental			\$37,537	\$0	\$0	\$0	\$0
A	4610	44105	Water			\$299	\$300	\$350	\$350	\$350
A	4610	44300	Association Dues			\$0	\$0	\$500	\$500	\$500
A	4610	44903	DGS Shared Services Charges			\$67,214	\$61,595	\$61,595	\$54,004	\$54,004
<i>Contractual Expenses Subtotal</i>						\$113,007	\$82,549	\$79,735	\$73,367	\$73,367
Fringe Benefits										
A	4610	89010	State Retirement			\$48,367	\$77,100	\$77,100	\$88,768	\$88,768
A	4610	89030	Social Security			\$46,075	\$46,670	\$44,828	\$35,441	\$39,439
A	4610	89060	Hospital And Medical Insurance			\$136,348	\$114,453	\$130,000	\$78,700	\$99,540
<i>Fringe Benefits Subtotal</i>						\$230,790	\$238,223	\$251,928	\$202,909	\$227,747
Total Appropriations						\$956,618	\$930,842	\$937,456	\$739,556	\$816,653
Revenue										
A	4610	01669	Contrib. Rape Crisis Center			(\$154)	(\$2,000)	\$0	\$0	\$0
A	4610	03495	Sexual Assault Prev.Educ.Grant			\$0	(\$56,223)	(\$55,000)	(\$55,000)	(\$55,000)
A	4610	03496	Victims Assistance Grant			(\$66,128)	(\$375,246)	(\$360,988)	(\$360,988)	(\$360,988)
A	4610	03497	Violence Against Women Action			\$0	(\$20,223)	(\$11,276)	(\$11,276)	(\$11,276)
A	4610	04495	Sexual Assault Prevention Educ			(\$60,730)	\$0	\$0	\$0	\$0
A	4610	04496	Victim Assistance			(\$338,792)	\$0	\$0	\$0	\$0
Total Revenue						(\$465,804)	(\$453,692)	(\$427,264)	(\$427,264)	(\$427,264)
County Share						\$490,814	\$477,150	\$510,192	\$312,292	\$389,389