

	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
53510 ** VA JUV COMM CRIME CONTROL							-			
053510-1134 SALARIES AND WAGES REGULAR	28,498	29,330	30,210	31,163	31,163	20,775	31,163	31,163	-	31,163
053510-1334 PART TIME SALARIES AND WAGES							-	-	-	-
053510-2100 FICA	1,858	1,953	2,037	2,384	2,384	1,370	2,055	2,384	-	2,384
053510-2210 RETIREMENT VRS	2,550	3,924	3,591	3,871	3,871	2,580	3,870	3,871	-	3,871
053510-2220 VRS HEALTH CARE CREDIT			205	72	72	48	72	72	-	72
053510-2300 HOSPITAL/MEDICAL PLANS	7,284	7,284	6,720	8,148	8,148	6,068	9,102	8,148	-	8,148
053510-2400 GROUP INSURANCE			302	278	278	170	255	256	-	256
053510-2700 WORKER'S COMPENSATION	177	330	166	166	166	166	249	170	-	170
053510-2820 EDUCATION TUITION ASSISTANCE							-	-	-	-
053510-2830 FLEXIBLE BENEFITS FEE	63	54	61	60	60	38	57	40	-	40
053510-2900 HEALTH ADVOCATE BENEFIT	15	15	15	15	15	15	23	15	-	15
053510-2920 EMPLOYEE ASSISTANCE PROGRAM				12	12		-	12	-	12
053510-3111 PRE-EMPLOYMENT SCREENING							-	-	-	-
053510-3800 PURCHASE OF SERV OTHER GOVER							-	-	-	-
053510-4100 DATA PROCESSING							-	-	-	-
053510-4601 CENTRAL GARAGE/LABOR							-	-	-	-
053510-4602 CENTRAL GARAGE/PARTS							-	-	-	-
053510-4603 CENTRAL GARAGE/GASOLINE							-	-	-	-
053510-4700 CENTRAL COPY/PRINTING	104	242	181	200	200	103	155	280	-	280
053510-4800 CENTRAL POSTAGE MACHINE	19	21	28	40	40	4	6	50	-	50
053510-5230 TELECOMMUNICATIONS	1,868	1,648	3,132	1,800	1,800	1,014	1,521	1,800	(300)	1,500
053510-5315 INSURANCE YOUTH OFFENDER	310	310	310	310	310	310	465	310	-	310
053510-5510 TRAVEL MILEAGE	349	942	304	200	200	260	390	275	-	275
053510-5540 TRAVEL CONVENTION & EDUCATION	8	7					-	-	-	-
053510-5810 BOOKS & SUBSCRIPTIONS							-	-	-	-
053510-6001 OFFICE SUPPLIES	355	235	129	200	200	110	165	200	-	200
053510-6005 LAUNDRY/HSKEEPNG/JANITORIAL							-	-	-	-
053510-6007 REPAIR & MAINTENANCE SUPPLIE							-	-	-	-
053510-6008 GASOLINE							-	-	-	-
053510-6013 EDUCATIONAL & INSTRUCTIONAL							-	-	-	-
053510-8101 MACHINERY AND EQUIPMENT		125					-	-	-	-
TOTAL VJCCCA	43,458	46,420	47,391	48,919	48,919	33,031	49,547	49,046	(300)	48,746