

	2005-06	Prior Years	2007-08	2008-09	2008-09	Feb 28, 2009	2008-09	2009-10	2009-10	2009-10
	Actual	2006-07	Actual	Budget	Amended	Year to date	Projected	Requested	Adjustments	Recommended
		Actual			Budget					
33425 ** COMMUNITY CORRECTIONS **										
033425-1110 SALARIES AND WAGES	-	-	246,026	302,923	289,982	178,226	267,339	261,295	-	261,295
033425-2100 FICA	-	-	18,140	21,451	22,184	13,080	19,620	19,989	-	19,989
033425-2210 VRS RETIREMENT	-	-	29,134	32,302	36,016	22,290	33,435	32,453	-	32,453
033425-2220 VRS HEALTH CARE CREDIT	-	-	1,677	2,047	667	412	618	601	-	601
033425-2300 HOSPITAL/MEDICAL PLANS	-	-	36,301	42,687	41,850	26,655	39,983	55,854	-	55,854
033425-2310 HRA/HSA	-	-	450	-	-	6,300	9,450	-	-	-
033425-2400 VRS GROUP INSURANCE	-	-	2,466	3,169	2,581	1,472	2,208	2,143	-	2,143
033425-2600 UNEMPLOYMENT INSURANCE	-	-	696	-	-	393	590	-	-	-
033425-2700 WORKERS COMPENSATION	-	-	6,161	-	5,597	5,176	7,764	5,597	-	5,597
033425-2820 EDUCATION-TUITION ASSISTANCE	-	-	-	-	-	-	-	-	-	-
033425-2830 FLEXIBLE BENEFITS FEE	-	-	9	-	-	-	-	-	-	-
033425-2831 COBRA/HIPPA FEES	-	-	45	-	-	-	-	-	-	-
033425-2833 HRA/HSA ADMIN FEE	-	-	-	-	-	280	420	-	-	-
033425-2835 NOTARY APPLICATION FEE	-	-	-	-	-	-	-	-	-	-
033425-2900 HEALTH ADVOCATE FEE	-	-	-	-	-	-	-	-	-	-
033425-2920 EMPLOYEE ASSISTANCE PROGRAM	-	-	-	-	-	-	-	-	-	-
033425-3130 MANAGEMENT CONSULTING SVCS	-	-	2,124	4,000	4,000	-	-	4,000	(2,000)	2,000
033425-3310 REPAIR AND MAINTENANCE	-	-	4,533	100	4,770	41	62	4,641	-	4,641
033425-3320 MAINTENANCE SVC CONTRACT	-	-	2,375	2,000	2,400	1,650	2,475	2,400	-	2,400
033425-3440 SHIPPING/FREIGHT	-	-	-	-	-	-	-	-	-	-
033425-3500 PRINTING AND BINDING	-	-	-	-	-	-	-	-	-	-
033425-3600 ADVERTISING	-	-	2,186	1,000	1,500	-	-	1,500	-	1,500
033425-4100 DATA PROCESSING	-	-	-	-	-	-	-	-	-	-
033425-4601 CENTRAL GARAGE/LABOR	-	-	-	-	-	-	-	-	-	-
033425-4602 CENTRAL GARAGE/PARTS	-	-	-	-	-	-	-	-	-	-
033425-4603 CENTRAL GARAGE/FUEL	-	-	-	-	-	-	-	-	-	-
033425-4700 CENTRAL COPYING/PRINTING	-	-	-	-	-	-	-	-	-	-
033425-4800 CENTRAL POSTAGE	-	-	-	-	-	-	-	-	-	-
033425-5110 ELECTRICAL SERVICES	-	-	2,195	2,000	4,800	2,057	3,086	4,800	(500)	4,300
033425-5210 POSTAGE SERVICES	-	-	872	1,300	1,400	613	920	1,400	(400)	1,000
033425-5230 TELECOMMUNICATIONS	-	-	3,917	4,200	5,600	4,156	6,234	5,600	-	5,600
033425-5305 MOTOR VEHICLE INSURANCE	-	-	-	-	-	-	-	-	-	-
033425-5308 GENERAL LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-	-
033425-5420 RENT/LEASE OF BUILDING	-	-	16,400	18,000	18,136	13,602	20,403	18,136	-	18,136
033425-5510 TRAVEL MILEAGE	-	-	17,233	13,084	15,343	7,408	11,112	16,710	-	16,710
033425-5520 TRAVEL FARES	-	-	-	-	-	-	-	-	-	-
033425-5530 TRAVEL SUBSISTENCE AND LODGING	-	-	-	-	-	-	-	-	-	-
033425-5540 TRAVEL CONVENTION AND EDUCATION	-	-	3,635	4,400	2,100	1,246	1,869	2,100	-	2,100
033425-5810 DUES AND ASSOC MEMBERSHIPS	-	-	-	-	-	-	-	-	-	-
033425-5850 MISCELLANEOUS	-	-	1,169	2,000	4,770	-	-	4,641	-	4,641
033425-6001 OFFICE SUPPLIES	-	-	7,675	4,500	6,000	2,502	3,753	6,000	-	6,000
033425-6002 FOOD/FOOD SVCS SUPPLIES	-	-	-	-	-	-	-	-	-	-
033425-6012 BOOKS AND SUBSCRIPTIONS	-	-	-	-	-	89	134	-	-	-
033425-6014 OTHER OPERATING SUPPLIES	-	-	2,120	700	2,900	1,548	2,322	2,900	-	2,900
033425-8101 MACHINERY AND EQUIPMENT	-	-	-	-	-	-	-	-	-	-
033425-8102 FURNITURE AND FIXTURES	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY CORRECTIONS	-	-	407,539	461,863	472,596	289,196	433,794	452,760	(2,900)	449,860