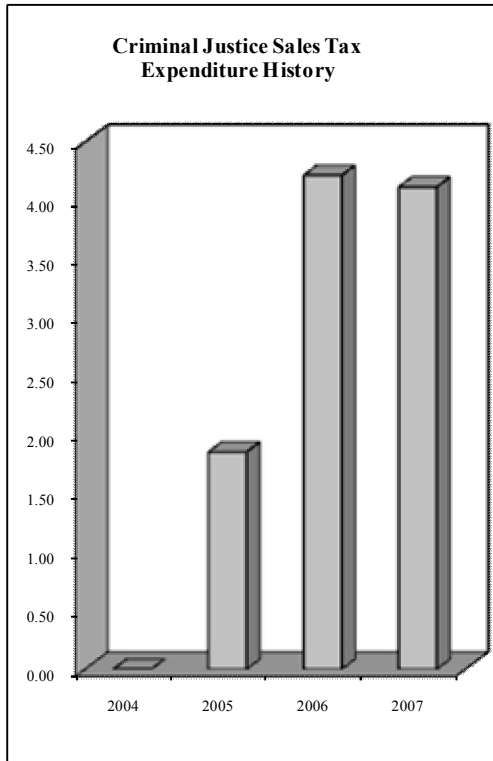


## Criminal Justice Sales Tax



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	-	533,580	1,795,264	2,023,098
Personnel Benefits	-	130,821	548,103	606,783
Supplies	-	166,849	163,745	93,876
Other Services & Charges	-	828,196	1,666,348	1,359,802
Capital Outlay	-	195,521	42,708	32,082
Total Expenditures	-	1,854,967	4,216,168	4,115,641
Ending Fund Balance	-	921,004	891,188	841,395
Total Budget			5,107,356	4,957,036
Staffing / FTE	-	-	40	41

### Program Description:

Yakima County voter approved an additional three-tenths of one percent sales and uses tax to support criminal justice programs. For Yakima County the criminal justice programs are limited to the Sheriff's office, Prosecuting Attorney's Office, Department of Assigned Counsel, Office of the County Clerk, and Superior, Juvenile and District Courts.

### Major Objectives:

To have additional resources available to enhance the criminal justice operations of Yakima County.

### Revenue/Expenditure Comment:

Impose an additional three-tenths of one percent sales and use tax

**2007 Final Budget  
Revenue  
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax						
REVENUES						
115	11531373001		2,775,971	3,730,780	4,400,000	4,375,000
115	11536111001			1,375		
115	19130800001				583,812	
115	22130800001				307,293	
115	40130800001				46,157	118,078
115	40530800001				28,009-	
115	41130800001				48,278	
115	42130800001				2,224-	
115	44130800001				429,702	161,050
115	45130800001				121,137	118,730
115	46130800001				170,022	184,178
-----						
Fnd	115	Criminal Justice Sales Tax	2,775,971	3,732,156	6,076,168	4,957,036

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax					
Public Safety					
3/10 Flex Costs					
Reclassification & Cost Alloc.					
115 1910200           Ending Fund Balance					145,952
Obj 000    Reclassification & Cost Alloc.					145,952
Supplies					
115 1913131           Supplies-Jury Costs			6,109	12,500	
115 1913201           Fuel Consumed		59,991		60,000	
Obj 003    Supplies		59,991	6,109	72,500	
Other Services - Charges					
115 1914102           Prof Serv-Cost Bills		387,009	1,274,523	1,316,801	
115 1914904           Misc-Jury Fees			25,333	155,000	
Obj 004    Other Services - Charges		387,009	1,299,856	1,471,801	
Fnc 191    3/10 Flex Costs		447,000	1,305,964	1,544,301	145,952
Sheriff					
Administration					
Reclassification & Cost Alloc.					
115 2210119           Operating Transfers Out-NYSO		20,532			
115 2210200           Ending Fund Balance					236,294
Obj 000    Reclassification & Cost Alloc.		20,532		236,294	
Salaries					
115 2211001           Salaries & Benefits		135,970	661,951	663,703	694,196
115 2211002           Salaries-Overtime		10,386	4,956		
115 2211010           Accrued Annual Leave		28,760	6,033-		
115 2211011           Accrued Comp Time		5,238	17,013		
Obj 001    Salaries		180,355	677,888	663,703	694,196
Personnel Benefits					
115 2212002           Benefits-Direct		46,496	215,443	234,994	229,043
115 2212003           Benefits-Indirect			27		
115 2212004           Benefits-Bank Accruals		6,004-	18,957		
115 2212009           Benefits-Cleaning		353	456	500	500
115 2212014           Benefits-Uniforms/Contracts		1,270	1,555	2,000	2,000
115 2212015           Benefits-Uniforms/Non Contra		6,235	6,203	4,000	5,000
115 2212016           Benefits-Shoes				1,500	1,000
Obj 002    Personnel Benefits		48,350	242,640	242,994	237,543
Supplies					
115 2213101           Office & Operating Supplies		154	7,233		1,100
115 2213104           Printing		169	619		

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax					
Public Safety					
Sheriff					
Administration					
Supplies					
115 2213199		793	3,482	2,000	2,000
115 2213201		5,487			
115 2213501		8,507	5,325	5,000	4,000
115 2213502			2,606		
115 2213590		20,868	14,922	5,000	4,000
Obj 003		35,977	34,187	12,000	11,100
Other Services - Charges					
115 2214101		350	399	500	
115 2214164		1,400	350	1,000	1,000
115 2214177		1,200		750	750
115 2214192			22,960	22,960	21,979
115 2214197		857	702	250	250
115 2214199		25,438	11,279	1,500	1,500
115 2214201		455	488	500	500
115 2214202				500	200
115 2214301		6	19		
115 2214501		3,178	45,509	23,000	32,000
115 2214690			15,565	15,565	14,818
115 2214801		3,885			
115 2214806		1,475	1,477		
115 2214901		825	1,500-		
Obj 004		39,068	97,247	66,525	72,997
Capital Outlay					
115 2216401		140,650	164,235	42,708	32,082
Obj 006		140,650	164,235	42,708	32,082
Debt Service-Interest					
115 2218201		266			
Obj 008		266			
Fnc 221		465,197	1,216,197	1,264,224	1,047,918
Patrol - Central					
Salaries					
115 2221002		5,179	17,086	10,000	10,000
Obj 001		5,179	17,086	10,000	10,000
Personnel Benefits					
115 2222002		1,185	5,280	750	
115 2222015		153	37		

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax					
Public Safety					
Sheriff					
Patrol - Central					
Obj 002 Personnel Benefits		1,338	5,317	750	
Supplies					
115 2223101 Office & Operating Supplies				500	300
115 2223104 Printing		96			155
115 2223199 Misc Supplies		3,662	8,014		1,000
115 2223501 Small Tools & Minor Equipmen		22,323	4,570	2,000	2,000
115 2223502 Computer Software				1,000	
115 2223590 Small Attrac Computer/Monito		31,907	63,862		
Obj 003 Supplies		57,987	76,446	3,500	3,455
Other Services - Charges					
115 2224199 Prof Serv-Misc		144	91		
115 2224201 Communications-Telephone			939	1,000	800
115 2224202 Communications-Postage		6			
115 2224301 Travel				500	500
115 2224801 Repair & Maintenance		968	35		
115 2224806 Vehicle Repair & Maint		5,403	32,511	10,000	20,000
115 2224808 Comm Equip Maint			125		
115 2224901 Miscellaneous			300		
Obj 004 Other Services - Charges		6,522	34,000	11,500	21,300
Fnc 222 Patrol - Central		71,027	132,849	25,750	34,755
Enforcement Training					
Salaries					
115 2371002 Salaries-Overtime		8,377	27,637	30,000	30,000
Obj 001 Salaries		8,377	27,637	30,000	30,000
Personnel Benefits					
115 2372002 Benefits-Direct		2,174	6,535		
Obj 002 Personnel Benefits		2,174	6,535		
Supplies					
115 2373101 Office & Operating Supplies		705	2,024	500	500
115 2373104 Printing			248		
115 2373107 Supplies-Training				1,000	500
115 2373199 Misc Supplies			7,265	1,000	2,000
115 2373201 Fuel Consumed		144	81		
115 2373501 Small Tools & Minor Equipmen				2,000	1,000
115 2373502 Computer Software		224			
115 2373590 Small Attrac Computer/Monito			11,818		
Obj 003 Supplies		1,073	21,436	4,500	4,000

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax					
Public Safety					
Sheriff					
Enforcement Training					
Other Services - Charges					
115 2374101 Professional Services		100	384		
115 2374132 Prof Serv-Training			22,200	41,000	5,000
115 2374199 Prof Serv-Misc			2,910		
115 2374201 Communications-Telephone		53	194		
115 2374301 Travel			641		
115 2374305 Travel-Training		2,780	4,441	20,000	5,000
115 2374501 Operating Rental & Leases			400		
115 2374901 Miscellaneous		12,097	7,395		
Obj 004 Other Services - Charges		15,030	38,565	61,000	10,000
Fnc 237 Enforcement Training		26,654	94,174	95,500	44,000
Reserve Officer Program					
Other Services - Charges					
115 2534901 Miscellaneous				100,000	100,000
Obj 004 Other Services - Charges				100,000	100,000
Sub 220 Sheriff		562,878	1,443,220	1,485,474	1,226,673
Department of Security					
Salaries					
115 3011001 Salaries & Benefits			28,669	61,038	
115 3011002 Salaries-Overtime			332	5,000	
115 3011010 Accrued Annual Leave			387		
115 3011011 Accrued Comp Time			87		
Obj 001 Salaries			29,476	66,038	
Personnel Benefits					
115 3012002 Benefits-Direct			11,321	27,816	
115 3012004 Benefits-Bank Accruals			3		
115 3012009 Benefits-Cleaning			9	500	
115 3012014 Benefits-Uniforms/Contracts			74	2,000	
115 3012015 Benefits-Uniforms Non Contra			139	1,000	
Obj 002 Personnel Benefits			11,546	31,316	
Supplies					
115 3013101 Office & Operating Supplies				500	
115 3013104 Printing				50	
115 3013199 Misc Supplies			306	500	
115 3013201 Fuel Consumed				2,000	
115 3013501 Small Tools & Minor Equipmen				1,500	
Obj 003 Supplies			306	4,550	

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

	2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Criminal Justice Sales Tax					
Public Safety					
Department of Security					
Other Services - Charges					
115 3014101 Professional Services			450	1,000	
115 3014192 Prof Serv-Tech Services				2,000	
115 3014305 Travel-Training				1,000	
115 3014501 Operating Rental & Leases			2,403		
115 3014801 Repair & Maintenance				296	
115 3014806 Vehicle Repair & Maint				1,800	
115 3014999 Misc Services & Charges			732		
Obj 004 Other Services - Charges			3,584	6,096	
Fnc 301 Department of Security			44,912	108,000	
Justice Services					
Assigned Counsel					
General Indigent Defense					
Reclassification & Cost Alloc.					
115 4010200 Ending Fund Balance				25,544	39,871
Obj 000 Reclassification & Cost Alloc.				25,544	39,871
Salaries					
115 4011010 Accrued Annual Leave			2,742		
Obj 001 Salaries			2,742		
Other Services - Charges					
115 4014101 Professional Services			4,810	10,000	141
115 4014156 Panel Attorney		696			
115 4014501 Operating Rental & Leases			312		
115 4014801 Repair & Maintenance			6,753		
Obj 004 Other Services - Charges		696	11,875	10,000	141
Debt Service-Interest					
115 4018201 Interest on Interfund Debt		3,833			
Obj 008 Debt Service-Interest		3,833			
Fnc 401 General Indigent Defense		4,529	14,617	35,544	40,012
Adult Felony					
Salaries					
115 4021001 Salaries & Benefits			48,859	87,786	235,477
Obj 001 Salaries			48,859	87,786	235,477
Personnel Benefits					
115 4022002 Benefits-Direct			11,235	19,679	58,087

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax					
Justice Services					
Assigned Counsel					
Adult Felony					
-----					
Obj 002 Personnel Benefits			11,235	19,679	58,087
Supplies					
115 4023501 Small Tools & Minor Equipmen			1,509	9,000	3,000
115 4023590 Small Attrac Computer/Monito			3,101		
-----					
Obj 003 Supplies			4,610	9,000	3,000
Other Services - Charges					
115 4024147 Contract Defend-Basic		80,000	177,400	182,400	185,400
115 4024148 Contract Defend-Special Case		15,672	4,371	24,000	35,000
115 4024149 Contract Defend-Excess Case		880	8,612	20,000	25,000
115 4024156 Panel Attorney		92,066	52,466	100,000	100,000
115 4024157 Panel Attorney-Homicide		55,215	101,276	75,000	75,000
115 4024501 Operating Rental & Leases			12,630	39,270	39,270
115 4024801 Repair & Maintenance			1,082		
-----					
Obj 004 Other Services - Charges		243,833	357,837	440,670	459,670
-----					
Fnc 402 Adult Felony		243,833	422,541	557,135	756,234
Adult Misdemeanor					
Salaries					
115 4031001 Salaries & Benefits			14,568	32,649	72,132
-----					
Obj 001 Salaries			14,568	32,649	72,132
Personnel Benefits					
115 4032002 Benefits-Direct			5,457	10,216	21,201
-----					
Obj 002 Personnel Benefits			5,457	10,216	21,201
Supplies					
115 4033501 Small Tools & Minor Equipmen			656	4,500	3,000
115 4033590 Small Attrac Computer/Monito			1,979		
-----					
Obj 003 Supplies			2,635	4,500	3,000
Other Services - Charges					
115 4034111 Prof Ser-Interpreters				5,000	5,000
115 4034147 Contract Defend-Basic				24,000	
115 4034148 Contract Defend-Special Case		1,480			
115 4034149 Contract Defend-Excess Case				7,500	2,500
115 4034156 Panel Attorney		1,185	1,484		5,000
115 4034201 Communications-Telephone			191		
115 4034301 Travel			2,239	4,500	4,500
115 4034501 Operating Rental & Leases			5,616		75,000



**2007 Final Budget  
Expenditures  
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax					
Justice Services					
Assigned Counsel					
Obj 004    Other Services - Charges		2,665	9,529	41,000	92,000
Fnc 403    Adult Misdemeanor		2,665	32,189	88,365	188,333
Juvenile Offender					
Salaries					
115 4041003    Salaries-Extra Help			6,902		
Obj 001    Salaries			6,902		
Personnel Benefits					
115 4042002    Benefits-Direct			645		
Obj 002    Personnel Benefits			645		
Other Services - Charges					
115 4044147    Contract Defend-Basic				40,000	75,000
115 4044148    Contract Defend-Special Case		1,710	240		
115 4044156    Panel Attorney		12,530	7,297	15,000	15,000
Obj 004    Other Services - Charges		14,240	7,537	55,000	90,000
Fnc 404    Juvenile Offender		14,240	15,084	55,000	90,000
Juv Depend/Term Parent Rights					
Reclassification & Cost Alloc.					
115 4050200    Ending Fund Balance				392	
Obj 000    Reclassification & Cost Alloc.				392	
Supplies					
115 4053501    Small Tools & Minor Equipmen				15,000	
115 4053502    Computer Software			720		
115 4053590    Small Attrac Computer/Monito			10,959		
Obj 003    Supplies			11,679	15,000	
Other Services - Charges					
115 4054101    Professional Services			21	15,000	22
115 4054147    Contract Defend-Basic		62,059		15,000	
115 4054156    Panel Attorney		13,409			
115 4054501    Operating Rental & Leases			38		
Obj 004    Other Services - Charges		75,468	59	30,000	22
Fnc 405    Juv Depend/Term Parent Rights		75,468	11,738	45,392	22

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

	2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Criminal Justice Sales Tax					
Justice Services					
Assigned Counsel					
Civil Com Mental Health					
Other Services - Charges					
115 4074156 Panel Attorney		582			
115 4074501 Operating Rental & Leases			1,080		
Obj 004 Other Services - Charges		582	1,080		
Extraordinary Criminal Case					
Other Services - Charges					
115 4094156 Panel Attorney		490			
115 4094157 Panel Attorney-Homicide				50,000-	
Obj 004 Other Services - Charges		490		50,000-	
Debt Service-Interest					
115 4098201 Debt Service					28,140
Obj 008 Debt Service-Interest					28,140
Fnc 409 Extraordinary Criminal Case		490		50,000-	28,140
Sub 400 Assigned Counsel		341,807	497,249	731,436	1,102,741
Attorney					
Felony Division					
Salaries					
115 4111001 Salaries & Benefits		82,944	238,666	231,618	253,674
115 4111003 Salaries-Extra Help					83,751
115 4111010 Accrued Annual Leave			13,410		
Obj 001 Salaries		82,944	252,076	231,618	337,425
Personnel Benefits					
115 4112002 Benefits-Direct		14,506	47,092	45,614	58,063
Obj 002 Personnel Benefits		14,506	47,092	45,614	58,063
Supplies					
115 4113101 Office & Operating Supplies				1,500	
115 4113501 Small Tools & Minor Equipmen			4,915		26,000
115 4113590 Small Attrac Computer/Monito			4,857		
Obj 003 Supplies			9,772	1,500	26,000
Other Services - Charges					
115 4114101 Professional Services			94		
115 4114117 Prof Serv-Contract Attorney				10,000	30,000
115 4114122 Professional Services-Expert				10,000	30,000
115 4114151 Prof Serv-Extradition				20,068	20,000

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax					
Justice Services					
Attorney					
Felony Division					
Other Services - Charges					
115 4114301				1,500	1,500
115 4114303				20,000	20,000
115 4114401				200	2,000
115 4114590					42,000
115 4114901				250	500
115 4114902				1,200	3,000
				-----	
Obj 004			94	63,218	149,000
Debt Service-Interest					
115 4118201		1,137			
				-----	
Obj 008		1,137			
				-----	
Fnc 411		98,586	309,034	341,950	570,488
District Court					
Salaries					
115 4171001		49,621	104,857	115,628	115,803
115 4171002		218	469		
115 4171011			88		
				-----	
Obj 001		49,839	105,414	115,628	115,803
Personnel Benefits					
115 4172002		12,451	28,390	32,579	36,139
115 4172004					
				-----	
Obj 002		12,451	28,390	32,579	36,139
Supplies					
115 4173101			29	1,000	
				-----	
Obj 003			29	1,000	
Other Services - Charges					
115 4174201			169		500
115 4174301			939	1,000	1,000
115 4174401		1,096	1,332	200	1,000
115 4174901				250	500
115 4174902				400	1,000
				-----	
Obj 004		1,096	2,441	1,850	4,000
				-----	
Fnc 417		63,387	136,273	151,057	155,942

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax					
Justice Services					
Attorney					
Juvenile Division					
Other Services - Charges					
115 4194401           Advertising			1,979		
Obj 004    Other Services - Charges			1,979		
Sub 410    Attorney		161,973	447,286	493,007	726,430
Clerk					
Salaries					
115 4211001           Salaries & Benefits		46,479	81,148	86,460	87,853
115 4211002           Salaries-Overtime		32,727	1,571	2,000	2,000
115 4211003           Salaries-Extra Help		2,448	5,110	5,000	6,612
115 4211010           Accrued Annual Leave			2,944		
Obj 001    Salaries		81,654	90,772	93,460	96,465
Personnel Benefits					
115 4212002           Benefits-Direct		16,235	29,691	25,262	36,726
115 4212004           Benefits-Bank Accruals			907		
Obj 002    Personnel Benefits		16,235	30,598	25,262	36,726
Supplies					
115 4213101           Office & Operating Supplies				345	1,371
Obj 003    Supplies				345	1,371
Other Services - Charges					
115 4214101           Professional Services			47		
115 4214401           Advertising		173	95		300
Obj 004    Other Services - Charges		173	141		300
Capital Outlay					
115 4216401           Machinery & Equipment		28,820			
Obj 006    Capital Outlay		28,820			
Debt Service-Interest					
115 4218201           Interest on Interfund Debt		284			
Obj 008    Debt Service-Interest		284			
Fnc 421    Clerk		127,167	121,512	119,067	134,862
District Court					
Reclassification & Cost Alloc.					
115 4410100           Operating Transfers Out-Misc			190,000	190,000	

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax						
Justice Services						
District Court						
Reclassification & Cost Alloc.						
115	4410200				161,050	213,067
	Obj 000			190,000	351,050	213,067
Salaries						
115	4411001		26,854	53,977	44,907	44,904
115	4411002		288	1,239		1,000
115	4411010			7,567		
115	4411011			390		
115	4411021			5,000	5,000	
	Obj 001		27,142	63,173	49,907	50,904
Personnel Benefits						
115	4412002		8,066	14,222	11,455	12,992
115	4412004			71		
	Obj 002		8,066	14,293	11,455	12,992
Supplies						
115	4413101			5,074	3,000	3,000
115	4413104			713	1,000	1,000
115	4413130					500
115	4413132					500
115	4413134			223	3,000	600
115	4413501			7,425	3,000	750
115	4413502			2,542		2,000
115	4413504			409	2,000	2,000
115	4413507			1,785		1,000
115	4413508			4,364	1,000	1,000
115	4413590		2,269	2,333	750	3,000
	Obj 003		2,269	24,868	13,750	15,350
Other Services - Charges						
115	4414101			1,684	12,000	2,000
115	4414111			17,556	25,000	32,100
115	4414192				14,000	16,483
115	4414201			7,176	4,000	4,000
115	4414202			359	1,000	1,000
115	4414301			11,766	5,000	7,000
115	4414401					500
115	4414501			131,801	110,000	
115	4414509				5,000	1,000
115	4414590					148,000
115	4414801			10,527	20,000	5,000
115	4414901			28		500
115	4414904				2,000	500

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax						
Justice Services						
District Court						
Other Services - Charges						
115 4414906	Misc-Jury Meals					500
115 4414909	Misc-Witness Fees				2,000	500
115 4414911	Misc-Training				2,000	500
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Obj 004	Other Services - Charges			180,895	202,000	219,583
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Fnc 441	District Court		37,477	473,229	628,162	511,896
Superior Court						
Reclassification & Cost Alloc.						
115 4510200	Ending Fund Balance				118,730	137,086
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Obj 000	Reclassification & Cost Alloc.				118,730	137,086
Salaries						
115 4511001	Salaries & Benefits		6,536	89,759	77,858	118,478
115 4511002	Salaries-Overtime		198	2,022		
115 4511003	Salaries-Extra Help				35,000	15,000
115 4511010	Accrued Annual Leave			2,878		
115 4511011	Accrued Comp Time		217	864		
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Obj 001	Salaries		6,951	95,523	112,858	133,478
Personnel Benefits						
115 4512002	Benefits-Direct		1,751	25,172	23,890	40,482
115 4512004	Benefits-Bank Accruals		249-	2,173-		
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Obj 002	Personnel Benefits		1,502	22,998	23,890	40,482
Supplies						
115 4513101	Office & Operating Supplies				4,000	4,000
115 4513104	Printing			373	4,000	4,000
115 4513134	Supplies-Copier				3,600	3,600
115 4513501	Small Tools & Minor Equipmen			552	1,000	1,000
115 4513502	Computer Software		1,711		1,500	1,500
115 4513504	Small Tools-Office Equipment		265		2,000	2,000
115 4513507	Small Tools-PC Parts				500	500
115 4513508	Small Tools-Furniture			279	2,000	2,000
115 4513590	Small Attrac Computer/Monito		7,576	7,721	8,000	8,000
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Obj 003	Supplies		9,552	8,925	26,600	26,600
Other Services - Charges						
115 4514101	Professional Services		800	15,697		
115 4514192	Prof Serv-Tech Services					6,812
115 4514201	Communications-Telephone				2,000	2,000
115 4514202	Communications-Postage				1,000	1,000
115 4514301	Travel				500	500

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax					
Justice Services					
Superior Court					
Other Services - Charges					
115 4514401       Advertising			106	500	500
115 4514590       Rent-Facilities Maint			7,744		7,744
115 4514801       Repair & Maintenance			25,872	500	500
115 4514901       Miscellaneous				2,000	2,000
115 4514911       Misc-Training				1,000	1,000
Obj 004      Other Services - Charges		800	49,419	7,500	22,056
Fnc 451      Superior Court		18,805	176,866	289,578	359,702
Youth Service Center					
Administration					
Reclassification & Cost Alloc.					
115 4610200       Ending Fund Balance				184,178	164,121
Obj 000      Reclassification & Cost Alloc.				184,178	164,121
Salaries					
115 4611001       Salaries & Benefits		4,792	73,924	71,768	74,114
115 4611002       Salaries-Overtime		117	2,595		
115 4611010       Accrued Annual Leave			9,449		
115 4611011       Accrued Comp Time		104	206		
Obj 001      Salaries		5,012	86,174	71,768	74,114
Personnel Benefits					
115 4612002       Benefits-Direct		465	17,914	20,378	23,994
115 4612004       Benefits-Bank Accruals		119-	185-		
Obj 002      Personnel Benefits		346	17,729	20,378	23,994
Other Services - Charges					
115 4614101       Professional Services			147		
Obj 004      Other Services - Charges			147		
Fnc 461      Administration		5,358	104,049	276,324	262,229
Resident Care & Custody					
Salaries					
115 4661001       Salaries & Benefits		72,066	165,947	181,349	219,135
115 4661002       Salaries-Overtime		11,713	20,549	36,000	40,000
115 4661003       Salaries-Extra Help		911	12,725	12,500	22,000
115 4661011       Accrued Comp Time		1,437	1,470		
Obj 001      Salaries		86,127	200,691	229,849	281,135

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax						
Justice Services						
Youth Service Center						
Resident Care & Custody						
Personnel Benefits						
115	4662002		27,501	68,384	83,970	106,416
115	4662004		1,648-	3,172-		
		-----				
Obj	002		25,853	65,213	83,970	106,416
Other Services - Charges						
115	4664101		3,023	3,891	12,000	12,000
115	4664175		37,500	75,000	75,000	87,000
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Obj	004		40,523	78,891	87,000	99,000
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Fnc	466		152,503	344,795	400,819	486,551
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Sub	460		157,861	448,845	677,143	748,780
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Fnd	115		1,854,967	4,959,082	6,076,168	4,957,036