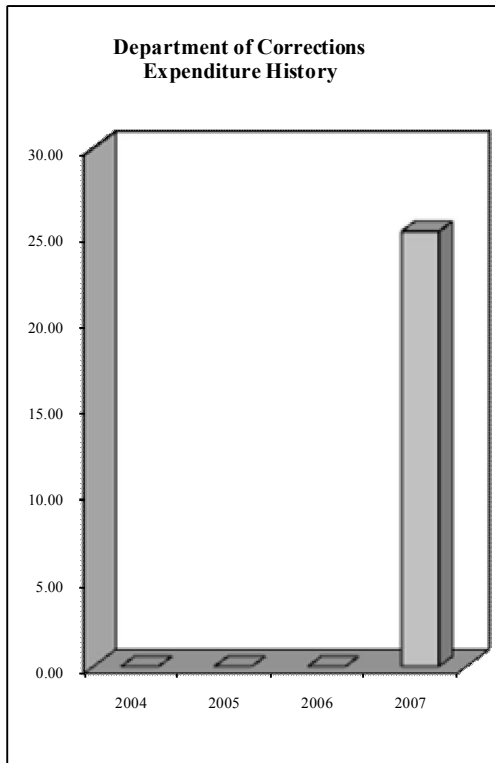


## Department of Corrections



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	-	-	-	9,513,893
Personnel Benefits	-	-	-	4,344,612
Supplies	-	-	-	1,722,750
Other Services & Charges	-	-	-	7,144,680
Debt Service	-	-	-	2,463,608
Total Expenditures	-	-	-	25,189,543
Ending Fund Balance	-	-	-	456,845
Total Budget	-	-	-	25,646,388
Staffing / FTE	-	-	-	224

### Program Description:

The services of the Yakima County Department of Corrections are dedicated to public safety and community wellness. Services are accomplished by the safe, secure, and productive management of pre-trial and convicted persons placed in to our custody. Services and practices are delivered and performed in accordance with contemporary, ethical, and professional correctional standards and constitutional requirements.

### Major Objectives:

Major objectives are carefully selected after thoughtful consideration and critical discussion of various organizational issues and concerns. Organizational priorities are established in the form of major objectives and/or initiatives. Objectives and initiatives are articulated following a review of (1) progress and performance of previous year objectives, (2) the Yakima County Criminal Justice Plan, (3) fiscal and corrections population projections, (4) organizational self evaluation, and (5) the mission of the department and the county.

9. Clean-up the Main and Annex facilities.
10. Improve safety at all facilities.
11. Improve the inmate management program (Protrak).
12. Emergency Management Plan updates and exercises.
13. Improve maintenance of all facilities.
14. Plan for the eventual opening of the Justice Center.
15. Continue improvements in inmate medical services.
16. Plan for and implement restructuring of department personnel.

### Revenue/Expenditure Comment:

Revenue sources and collection rates are largely dictated by the number of beds available to meet demand from local and other jurisdictions, and by offenders' ability to compensate the county of services used. Additionally, contract bed rentals have seemingly become relatively stable and reliable sources of revenue over that past six years. It is the department's overall fiscal goal to balance revenues with expenses without jeopardizing community and facility safety and wellness.

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Office of the Director					
Director					
Salaries					
108 1011001					93,960
					-----
Obj 001					93,960
Personnel Benefits					
108 1012002					14,723
108 1012008					200
108 1012009					50
108 1012013					179
					-----
Obj 002					15,152
Supplies					
108 1013101					750
108 1013104					500
108 1013105					250
108 1013201					150
108 1013501					300
108 1013590					300
					-----
Obj 003					2,250
Other Services - Charges					
108 1014191					109
108 1014192					2,431
108 1014201					500
108 1014202					50
108 1014301					900
108 1014401					100
108 1014690					491
108 1014801					100
108 1014901					7,500
					-----
Obj 004					12,181
					-----
Fnc 001					123,543
Financial Management					
Deputy Director Staff					
Salaries					
108 2011001					183,927
					-----
Obj 001					183,927
Personnel Benefits					
108 2012002					62,990
108 2012008					400
108 2012009					99

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

	2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Department of Corrections					
Financial Management					
Deputy Director Staff					
Personnel Benefits					
108 2012013					358
					-----
Obj 002					63,847
Supplies					
108 2013101					1,000
108 2013104					500
108 2013501					1,100
108 2013590					1,350
					-----
Obj 003					3,950
Other Services - Charges					
108 2014191					219
108 2014192					4,861
108 2014201					150
108 2014202					200
108 2014301					200
108 2014501					3,300
108 2014690					981
108 2014801					1,500
108 2014901					1,500
					-----
Obj 004					12,911
Fnc 001					264,635
Payroll					
Salaries					
108 2021001					63,650
					-----
Obj 001					63,650
Personnel Benefits					
108 2022002					25,619
108 2022008					400
108 2022009					99
108 2022013					358
					-----
Obj 002					26,476
Supplies					
108 2023101					500
108 2023105					250
108 2023501					750
108 2023590					500
					-----
Obj 003					2,000

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Financial Management					
Payroll					
Other Services - Charges					
108 2024191					219
108 2024192					4,861
108 2024201					300
108 2024690					981
108 2024801					500
108 2024901					1,000
Obj 004					7,861
Fnc 002					99,987
AP /AR					
Salaries					
108 2031001					29,173
Obj 001					29,173
Personnel Benefits					
108 2032002					12,447
108 2032008					200
108 2032009					50
108 2032013					179
Obj 002					12,876
Supplies					
108 2033101					500
108 2033105					250
108 2033501					750
108 2033590					500
Obj 003					2,000
Other Services - Charges					
108 2034191					109
108 2034192					2,431
108 2034201					150
108 2034690					491
108 2034801					250
108 2034901					750
Obj 004					4,181
Fnc 003					48,230

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Financial Management					
Trust Accounts					
Salaries					
108 2041001					64,015
					-----
Obj 001					64,015
Personnel Benefits					
108 2042002					25,668
108 2042008					400
108 2042009					99
108 2042013					358
					-----
Obj 002					26,525
Supplies					
108 2043101					250
108 2043105					750
108 2043501					750
108 2043590					500
					-----
Obj 003					2,250
Other Services - Charges					
108 2044191					219
108 2044192					4,861
108 2044201					300
108 2044690					981
108 2044801					250
108 2044901					500
					-----
Obj 004					7,111
					-----
Fnc 004					99,901
PTR					
Salaries					
108 2051001					199,348
					-----
Obj 001					199,348
Personnel Benefits					
108 2052002					84,167
108 2052008					1,200
108 2052009					298
108 2052013					1,074
					-----
Obj 002					86,739
Supplies					
108 2053101					2,500

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Financial Management					
PTR					
Supplies					
108 2053104					250
108 2053105					2,000
108 2053501					600
108 2053590					750
-----					
Obj 003	Supplies				6,100
Other Services - Charges					
108 2054101					1,500
108 2054191					657
108 2054192					14,584
108 2054201					750
108 2054690					2,944
108 2054801					250
108 2054901					250
-----					
Obj 004	Other Services - Charges				20,935
-----					
Fnc 005	PTR				313,122
-----					
Budget					
Supplies					
108 2063101					250
108 2063501					100
108 2063502					500
108 2063590					100
-----					
Obj 003	Supplies				950
Other Services - Charges					
108 2064125					898,915
108 2064201					150
108 2064590					1,402,811
108 2064801					150
108 2064901					150
-----					
Obj 004	Other Services - Charges				2,302,176
-----					
Fnc 006	Budget				2,303,126
-----					
Sub 002	Financial Management				3,129,001
-----					
Administrative Division					
Admin Chief Staff					
Salaries					
108 3011001					161,467
-----					
Obj 001	Salaries				161,467

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Administrative Division					
Admin Chief Staff					
Personnel Benefits					
108 3012002					67,123
108 3012008					600
108 3012009					149
108 3012013					537
-----					
Obj 002	Personnel Benefits				68,409
Supplies					
108 3013101					500
108 3013104					250
108 3013105					750
108 3013501					1,200
108 3013590					2,000
-----					
Obj 003	Supplies				4,700
Other Services - Charges					
108 3014191					329
108 3014192					7,292
108 3014201					750
108 3014501					1,500
108 3014690					1,472
108 3014801					750
108 3014901					750
-----					
Obj 004	Other Services - Charges				12,843
-----					
Fnc 001	Admin Chief Staff				247,419
Training					
Salaries					
108 3021001					91,968
-----					
Obj 001	Salaries				91,968
Personnel Benefits					
108 3022002					39,298
108 3022008					400
108 3022009					99
108 3022013					358
-----					
Obj 002	Personnel Benefits				40,155
Supplies					
108 3023101					700
108 3023104					750
108 3023105					13,550
108 3023201					100

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Administrative Division					
Training					
Supplies					
108 3023501					400
108 3023590					1,300
Obj 003					16,900
Other Services - Charges					
108 3024101					15,000
108 3024191					219
108 3024192					4,861
108 3024201					300
108 3024301					1,000
108 3024501					250
108 3024690					981
108 3024801					200
108 3024901					2,000
Obj 004					24,811
Fnc 002					173,834
Recruiting					
Salaries					
108 3031001					47,808
Obj 001					47,808
Personnel Benefits					
108 3032002					22,194
108 3032008					200
108 3032009					50
108 3032013					179
Obj 002					22,623
Supplies					
108 3033101					250
108 3033501					250
108 3033590					500
Obj 003					1,000
Other Services - Charges					
108 3034191					109
108 3034192					2,431
108 3034201					150
108 3034401					12,000
108 3034690					491



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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Recruiting					
Other Services - Charges					
108 3034801					250
108 3034901					250
-----					
Obj 004					15,681
-----					
Fnc 003					87,112
Records					
Salaries					
108 3041001					69,163
-----					
Obj 001					69,163
Personnel Benefits					
108 3042002					26,373
108 3042008					400
108 3042009					99
108 3042013					358
-----					
Obj 002					27,230
Supplies					
108 3043101					500
108 3043105					2,000
108 3043501					450
108 3043590					300
-----					
Obj 003					3,250
Other Services - Charges					
108 3044191					219
108 3044192					4,861
108 3044201					300
108 3044501					350
108 3044690					981
108 3044801					500
108 3044901					500
-----					
Obj 004					7,711
-----					
Fnc 004					107,354
Communication Systems					
Salaries					
108 3051001					45,528
-----					
Obj 001					45,528

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Administrative Division					
Communication Systems					
Personnel Benefits					
108 3052002					22,231
108 3052008					200
108 3052009					50
108 3052013					179
-----					
Obj 002	Personnel Benefits				22,660
Supplies					
108 3053101					250
108 3053501					250
108 3053590					250
-----					
Obj 003	Supplies				750
Other Services - Charges					
108 3054191					109
108 3054192					2,431
108 3054201					150
108 3054690					491
108 3054801					250
108 3054901					250
-----					
Obj 004	Other Services - Charges				3,681
-----					
Fnc 005	Communication Systems				72,619
-----					
Sub 003	Administrative Division				688,338
Security Operations Division					
SO Chief Staff					
Salaries					
108 4011001					73,147
-----					
Obj 001	Salaries				73,147
Personnel Benefits					
108 4012002					30,589
108 4012008					200
108 4012009					50
108 4012013					179
-----					
Obj 002	Personnel Benefits				31,018
Supplies					
108 4013101					250
108 4013105					500
108 4013501					750
108 4013590					500

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Security Operations Division					
SO Chief Staff					
Supplies					
Obj 003					2,000
Other Services - Charges					
108 4014191					109
108 4014192					2,431
108 4014201					300
108 4014301					250
108 4014690					491
108 4014801					500
108 4014901					500
Obj 004					4,581
Fnc 001					110,746
OOC Transport					
Salaries					
108 4021001					434,885
108 4021003					33,000
Obj 001					467,885
Personnel Benefits					
108 4022002					200,350
108 4022008					2,000
108 4022009					497
108 4022013					1,790
Obj 002					204,637
Supplies					
108 4023101					500
108 4023104					500
108 4023105					3,000
108 4023501					1,000
108 4023590					1,000
Obj 003					6,000
Other Services - Charges					
108 4024191					1,095
108 4024192					24,307
108 4024201					2,400
108 4024301					10,000
108 4024501					140,000
108 4024690					4,907
108 4024801					2,500
108 4024901					500

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

	2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Department of Corrections					
Security Operations Division					
OOC Transport					
Other Services - Charges					
Obj 004					185,709
-----					
Fnc 002					864,231
Internal/Local Transport					
Salaries					
108 4031001					560,760
-----					
Obj 001					560,760
Personnel Benefits					
108 4032002					251,273
108 4032008					2,400
108 4032009					597
108 4032013					2,148
-----					
Obj 002					256,418
Supplies					
108 4033101					500
108 4033105					1,100
108 4033501					600
108 4033590					1,000
-----					
Obj 003					3,200
Other Services - Charges					
108 4034191					1,314
108 4034192					29,168
108 4034201					1,400
108 4034301					250
108 4034501					30,000
108 4034690					5,888
108 4034801					250
108 4034901					250
-----					
Obj 004					68,520
Fnc 003					
Internal/Local Transport					888,898
Main Facility Operations					
Salaries					
108 4041001					4,655,235
108 4041003					500,000
-----					
Obj 001					5,155,235

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Security Operations Division					
Main Facility Operations					
Personnel Benefits					
108 4042002					2,366,633
108 4042008					24,600
108 4042009					6,116
108 4042013					22,017
-----					
Obj 002	Personnel Benefits				2,419,366
Supplies					
108 4043101					15,000
108 4043104					22,500
108 4043105					72,300
108 4043150					30,000
108 4043151					65,500
108 4043152					46,500
108 4043153					16,200
108 4043154					69,000
108 4043501					80,000
108 4043529					6,000
108 4043590					15,000
-----					
Obj 003	Supplies				438,000
Other Services - Charges					
108 4044101					85,000
108 4044191					13,470
108 4044192					298,976
108 4044201					8,000
108 4044204					15,000
108 4044301					1,000
108 4044501					16,000
108 4044690					60,355
108 4044801					8,000
108 4044901					6,000
-----					
Obj 004	Other Services - Charges				511,801
-----					
Fnc 004	Main Facility Operations				8,524,402
JC Operations					
Reclassification & Cost Alloc.					
108 4050170					2,098,455
-----					
Obj 000	Reclassification & Cost Alloc.				2,098,455
RC operations					
Reclassification & Cost Alloc.					
108 4060169					365,153

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Security Operations Division					
RC operations					
Obj 000					365,153
Reclassification & Cost Alloc.					
Salaries					
108 4061001					786,195
Salaries & Benefits					
Obj 001					786,195
Salaries					
Personnel Benefits					
108 4062002					369,777
Benefits-Direct					
108 4062008					3,600
Benefits-Uniform					
108 4062009					895
Benefits-Uniform Cleaning					
108 4062013					3,222
Benefits-Staff Meals					
Obj 002					377,494
Personnel Benefits					
Supplies					
108 4063101					2,000
Office & Operating Supplies					
108 4063104					3,000
Printing					
108 4063105					10,000
Operating Supplies					
108 4063150					8,000
Operating Supplies-Laundry					
108 4063151					8,000
Operating Supplies-Hygiene					
108 4063152					8,000
Operating Supplies-Clothing					
108 4063153					8,000
Operating Supplies-Linen					
108 4063154					8,000
Operating Supplies-Sanitatio					
108 4063501					6,000
Small Tools & Minor Equipmen					
108 4063590					1,000
Small Attrac Computer/Monito					
Obj 003					62,000
Supplies					
Other Services - Charges					
108 4064191					1,971
Prof Serv-Purchasing					
108 4064192					43,753
Prof Serv-Tech Services					
108 4064201					9,000
Communications-Telephone					
108 4064501					5,000
Operating Rental & Leases					
108 4064690					8,832
Insurance-Interfund					
108 4064801					2,500
Repair & Maintenance					
108 4064901					2,500
Miscellaneous					
Obj 004					73,556
Other Services - Charges					
Fnc 006					1,664,398
RC operations					
Disposition Unit					
Salaries					
108 4071001					259,613
Salaries & Benefits					
Obj 001					259,613
Salaries					

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Security Operations Division					
Disposition Unit					
Personnel Benefits					
108 4072002					114,046
108 4072008					1,800
108 4072009					447
108 4072013					1,611
-----					
Obj 002	Personnel Benefits				117,904
Supplies					
108 4073101					1,500
108 4073104					1,000
108 4073105					2,000
108 4073501					1,200
108 4073590					700
-----					
Obj 003	Supplies				6,400
Other Services - Charges					
108 4074191					986
108 4074192					21,876
108 4074201					1,000
108 4074501					6,000
108 4074690					4,416
108 4074801					500
108 4074901					500
-----					
Obj 004	Other Services - Charges				35,278
-----					
Fnc 007	Disposition Unit				419,195
-----					
Sub 004	Security Operations Division				14,570,325
Prog/Population Mgmt Division					
Management Chief Staff					
Salaries					
108 5011001					222,704
-----					
Obj 001	Salaries				222,704
Personnel Benefits					
108 5012002					87,330
108 5012008					800
108 5012009					199
108 5012013					716
-----					
Obj 002	Personnel Benefits				89,045
Supplies					
108 5013101					250

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Prog/Population Mgmt Division					
Management Chief Staff					
Supplies					
108 5013105					250
108 5013501					750
108 5013590					750
Obj 003					2,000
Other Services - Charges					
108 5014191					438
108 5014192					9,723
108 5014201					2,000
108 5014301					100
108 5014690					1,963
108 5014801					1,000
108 5014901					1,000
Obj 004					16,224
Fnc 001					329,973
Medical					
Supplies					
108 5023104					2,000
108 5023105					3,000
108 5023158					5,000
108 5023159					365,000
108 5023501					2,000
108 5023502					500
108 5023590					1,000
Obj 003					378,500
Other Services - Charges					
108 5024101					544,550
108 5024141					1,566,956
108 5024201					2,000
108 5024801					500
108 5024901					500
Obj 004					2,114,506
Fnc 002					2,493,006
Mental Health					
Supplies					
108 5033101					1,000
108 5033105					1,000
108 5033163					3,000
108 5033501					250



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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Prog/Population Mgmt Division					
Mental Health					
Supplies					
108 5033528					500
108 5033590					750
-----					
Obj 003					6,500
Other Services - Charges					
108 5034101					594,165
108 5034201					500
108 5034801					250
108 5034901					250
-----					
Obj 004					595,165
-----					
Fnc 003					601,665
Food Services					
Supplies					
108 5043101					5,000
108 5043168					234,000
108 5043169					1,000
108 5043501					250
108 5043590					250
-----					
Obj 003					240,500
Other Services - Charges					
108 5044101					918,000
108 5044201					700
108 5044801					250
108 5044901					250
-----					
Obj 004					919,200
-----					
Fnc 004					1,159,700
Commissary					
Salaries					
108 5051001					82,547
-----					
Obj 001					82,547
Personnel Benefits					
108 5052002					36,658
108 5052008					600
108 5052009					149
108 5052013					537
-----					
Obj 002					37,944

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Prog/Population Mgmt Division					
Commissary					
Supplies					
108 5053101					5,000
108 5053104					5,000
108 5053105					30,000
108 5053170					5,000
108 5053402					350,000
108 5053403					65,000
108 5053501					8,000
108 5053590					10,000
Obj 003					478,000
Other Services - Charges					
108 5054191					329
108 5054192					7,292
108 5054201					4,500
108 5054501					250
108 5054601					17,500
108 5054690					1,472
108 5054801					7,000
108 5054901					8,185
Obj 004					46,528
Fnc 005					645,019
Jail Industries					
Salaries					
108 5061001					262,328
Obj 001					262,328
Personnel Benefits					
108 5062002					121,742
108 5062008					1,200
108 5062009					298
108 5062013					1,074
Obj 002					124,314
Supplies					
108 5063101					1,000
108 5063104					750
108 5063105					3,250
108 5063204					100
108 5063501					750
108 5063590					750
Obj 003					6,600

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Prog/Population Mgmt Division					
Jail Industries					
Other Services - Charges					
108 5064101					250
108 5064191					657
108 5064192					14,584
108 5064201					1,500
108 5064690					2,944
108 5064801					1,000
108 5064901					1,000
-----					
Obj 004	Other Services - Charges				21,935
-----					
Fnc 006	Jail Industries				415,177
-----					
Classification					
Salaries					
108 5071001					209,729
-----					
Obj 001	Salaries				209,729
-----					
Personnel Benefits					
108 5072002					96,983
108 5072008					1,000
108 5072009					249
108 5072013					895
-----					
Obj 002	Personnel Benefits				99,127
-----					
Supplies					
108 5073101					1,000
108 5073104					500
108 5073105					1,500
108 5073501					500
108 5073590					250
-----					
Obj 003	Supplies				3,750
-----					
Other Services - Charges					
108 5074191					548
108 5074192					12,154
108 5074201					275
108 5074690					2,453
108 5074801					250
108 5074901					250
-----					
Obj 004	Other Services - Charges				15,930
-----					
Fnc 007	Classification				328,536

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Prog/Population Mgmt Division					
Visting/Video Visting					
Salaries					
108 5081001					50,593
					-----
Obj 001					50,593
Personnel Benefits					
108 5082002					23,831
108 5082008					400
108 5082009					99
108 5082013					358
					-----
Obj 002					24,688
Supplies					
108 5083101					250
108 5083105					750
108 5083501					3,000
108 5083590					3,000
					-----
Obj 003					7,000
Other Services - Charges					
108 5084191					219
108 5084192					4,861
108 5084201					800
108 5084202					50
108 5084501					15,000
108 5084690					981
108 5084801					500
108 5084901					500
					-----
Obj 004					22,911
					-----
Fnc 008					105,192
Professional Services Liaison					
Salaries					
108 5091001					37,490
					-----
Obj 001					37,490
Personnel Benefits					
108 5092002					16,018
108 5092008					200
108 5092009					50
108 5092013					179
					-----
Obj 002					16,447

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Prog/Population Mgmt Division					
Professional Services Liaison					
Supplies					
108 5093101					500
108 5093501					500
108 5093590					250
-----					
Obj 003					1,250
Other Services - Charges					
108 5094101					50
108 5094191					110
108 5094192					2,431
108 5094201					250
108 5094690					491
108 5094801					500
108 5094901					500
-----					
Obj 004					4,332
-----					
Fnc 009					59,519
Work Crews					
Salaries					
108 5101001					182,112
-----					
Obj 001					182,112
Personnel Benefits					
108 5102002					79,810
108 5102008					800
108 5102009					199
108 5102013					716
-----					
Obj 002					81,525
Supplies					
108 5103101					750
108 5103105					5,000
108 5103164					1,250
108 5103205					2,500
108 5103501					250
108 5103590					250
-----					
Obj 003					10,000
Other Services - Charges					
108 5104191					438
108 5104192					9,723
108 5104690					1,964

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Prog/Population Mgmt Division					
Work Crews					
Other Services - Charges					
Obj 004					12,125
-----					
Fnc 010					285,762
HD					
Salaries					
108 5111001					113,549
-----					
Obj 001					113,549
Personnel Benefits					
108 5112002					50,705
108 5112008					600
108 5112009					149
108 5112013					537
-----					
Obj 002					51,991
Supplies					
108 5113101					500
108 5113104					500
108 5113105					3,500
108 5113501					500
108 5113590					250
-----					
Obj 003					5,250
Other Services - Charges					
108 5114101					2,800
108 5114191					329
108 5114192					7,293
108 5114201					5,000
108 5114501					6,000
108 5114690					1,473
108 5114801					2,000
108 5114901					500
-----					
Obj 004					25,395
-----					
Fnc 011					196,185
WED					
Supplies					
108 5123101					500
108 5123501					250
108 5123590					250
-----					
Obj 003					1,000

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Prog/Population Mgmt Division					
WED					
Other Services - Charges					
108 5124101					700
108 5124801					250
108 5124901					250
					-----
Obj 004	Other Services - Charges				1,200
					-----
Fnc 012	WED				2,200
Inmate Education					
Supplies					
108 5133101					250
108 5133105					750
108 5133501					250
108 5133590					250
					-----
Obj 003	Supplies				1,500
Other Services - Charges					
108 5134801					250
108 5134901					250
					-----
Obj 004	Other Services - Charges				500
					-----
Fnc 013	Inmate Education				2,000
Chaplains					
Supplies					
108 5143101					1,000
108 5143105					14,000
108 5143501					500
108 5143590					1,000
					-----
Obj 003	Supplies				16,500
Other Services - Charges					
108 5144101					32,000
108 5144201					2,200
108 5144801					750
108 5144901					1,500
					-----
Obj 004	Other Services - Charges				36,450
					-----
Fnc 014	Chaplains				52,950
Volunteers					
Salaries					
108 5151001					1-

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

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Corrections					
Prog/Population Mgmt Division					
Volunteers					
Salaries					
Obj 001     Salaries					1-
Personnel Benefits					
108 5152002       Benefits-Direct					1
Obj 002     Personnel Benefits					1
Supplies					
108 5153101       Office & Operating Supplies					250
108 5153501       Small Tools & Minor Equipmen					200
108 5153590       Small Attrac Computer/Monito					250
Obj 003     Supplies					700
Other Services - Charges					
108 5154690       Insurance-Interfund					1
108 5154801       Repair & Maintenance					250
108 5154901       Miscellaneous					501
Obj 004     Other Services - Charges					752
Fnc 015     Volunteers					1,452
Sub 005     Prog/Population Mgmt Division					6,678,336
Fnd 108    Department of Corrections					25,189,543



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

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
REVENUES						
108	10830800001					456,845
108	10833823001					1,550,000
108	10833823006					3,000
108	10833823008					5,000
108	10833823011					32,500
108	10833823015					140,000
108	10833823017					720,000
108	10833823018					5,000
108	10833823023					1,150,000
108	10833823025					9,171,209
108	10834170005					575,000
108	10834170006					70,000
108	10834236001					26,000
108	10834236003					165,000
108	10834236005					30,000
108	10834236006					3,000
108	10834236007					1,000
108	10836190001					200
108	10836920001					500
108	10836990001					1,000
108	10836990003					250,000
108	10836990008					500,000
108	10836990011					800
108	10836990018					280,000
108	10836990020					15,000
108	10836990029					38,000
108	10836990031					15,000
108	10839700002					10,442,334
						-----
Fnd 108	Department of Corrections					25,646,388