

**2006 Final Budget**  
**Revenue**  
**As of November 30, 2005**

|                           |                              | 2003       | 2004       | 2005       | 2005       | 2006       |
|---------------------------|------------------------------|------------|------------|------------|------------|------------|
|                           |                              | Actual     | Actual     | Current    | Budget     | Budget     |
| Department of Corrections |                              |            |            |            |            |            |
| REVENUES                  |                              |            |            |            |            |            |
| 1 27033116571             | State Crim Alien Assist-SCAA | 73,983     | 126,711    |            | 85,000     | 40,000     |
| 1 27033384048             | DOC - Carl Perkins           |            | 1,003      |            |            |            |
| 1 27033402704             | IAC-Salmon Recovery          | 30,703     | 55,061     | 48,202     | 35,000     | 40,000     |
| 1 27033402705             | IAC-Salmon Recovery-Fuel     | 945        |            |            |            |            |
| 1 27033823001             | House of Pris-US Marshal     | 2,075,965  | 2,371,115  | 1,235,445  | 2,000,000  | 1,550,000  |
| 1 27033823003             | House of Pris-BOP            | 16,182     | 360,213    | 166,017    | 225,000    | 180,000    |
| 1 27033823004             | House of Pris-INS            | 461,402    | 289,483    | 23,942     | 310,000    |            |
| 1 27033823006             | House of Pris-Granger        | 4,442      | 5,585      | 4,304      | 3,000      | 3,000      |
| 1 27033823008             | House of Pris-Mabton         | 731        | 5,981      | 6,140      | 600        | 5,000      |
| 1 27033823011             | House of Pris-Selah          | 66,304     | 33,076     | 11,604     | 35,000     | 11,000     |
| 1 27033823015             | House of Pris-Union Gap      | 215,219    | 190,371    | 147,544    | 150,000    | 140,000    |
| 1 27033823017             | House of Pris-Yakima         | 828,579    | 795,848    | 458,738    | 555,000    | 657,000    |
| 1 27033823018             | House of Pris-Zillah         | 7,107      | 4,147      | 1,877      | 2,500      | 2,500      |
| 1 27033823021             | House of Pris-King Co Consor |            | 5,483,513  | 7,464,645  | 8,300,000  |            |
| 1 27033823022             | House of Pris-State DOC      |            | 242,205    | 649,125    | 700,000    |            |
| 1 27033823023             | House of Pris-State OAA      |            |            |            | 675,000    | 1,100,000  |
| 1 27033823025             | House of Pris-Out of County  | 7,751,797  | 2,881,856  | 22,202     |            | 8,758,394  |
| 1 27034170005             | Sales of Merchand-Commissary | 520,157    | 502,793    | 472,508    | 540,000    | 520,000    |
| 1 27034170006             | Sales of Merch-Commissary Re | 98,131     | 103,148    | 89,008     | 115,000    | 75,000     |
| 1 27034236001             | Housing-Agency Home Detentio | 52,152     | 38,922     | 19,426     | 40,000     | 26,000     |
| 1 27034236003             | Housing-Client Home Detentio | 170,586    | 146,437    | 147,679    | 137,000    | 180,000    |
| 1 27034236005             | Work Ethics Client           | 85,680     | 59,205     | 56,195     | 60,000     | 35,000     |
| 1 27034236006             | Work Ethics Agency           | 29,091     | 18,282     | 9,032      | 28,000     | 4,000      |
| 1 27034236007             | Housing-Pre Trial            | 5,913      | 4,984      | 2,574      | 3,200      | 900        |
| 1 27036190001             | Other Interest Earnings      | 59         | 52         | 45         | 200        | 200        |
| 1 27036300001             | Insurance Premiums & Recover |            |            | 5,330      |            |            |
| 1 27036920001             | Unclaimed Property           | 1,750      | 201        | 7,507      | 500        | 500        |
| 1 27036981001             | Cashiers Over/Short          | 25         | 60-        | 553-       | 50-        |            |
| 1 27036990001             | Other Misc Revenue           | 6,676      | 3,200      | 1,649      | 9,500      | 9,500      |
| 1 27036990003             | Misc-Inmate Telephone        | 339,856    | 424,164    | 364,725    | 435,000    | 400,000    |
| 1 27036990004             | Misc-Inmate Telephone Rest C | 18,618     | 10,217     | 3,955      | 30,000     |            |
| 1 27036990008             | Misc-Medical Serv Reimburse  | 82,880     | 125,365    | 320,269    | 500,000    | 500,000    |
| 1 27036990011             | Misc-Reimb of Costs          | 62-        | 2,501      | 15,477     | 1,000      | 1,000      |
| 1 27036990018             | Misc-Work Crews              | 120,057    | 114,338    | 107,375    | 150,000    | 150,000    |
| 1 27036990020             | Misc-Stamp Reimbursements    | 18,534     | 18,404     | 16,009     | 19,000     | 19,000     |
| 1 27036990029             | Reimburse of Costs - SSA     | 51,000     | 46,800     | 45,800     | 60,000     | 42,000     |
| 1 27036990030             | Misc Revenue-Firing Range    | 250        |            |            |            |            |
| 1 27036990031             | Misc-Medical Clinic Reimburs | 9,644      | 6,845      | 15,031     | 7,500      | 9,000      |
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| Sub 270                   | Department of Corrections    | 13,144,358 | 14,471,966 | 11,938,824 | 15,211,950 | 14,458,994 |