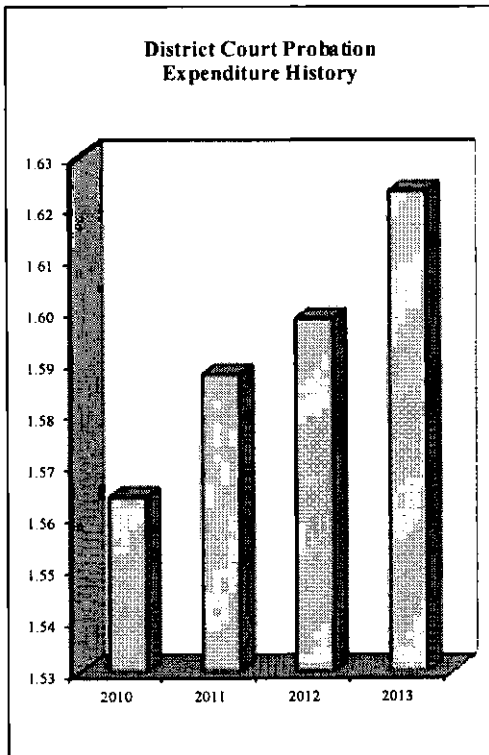


District Court Probation



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	1,030,984	1,031,961	936,913	912,309
Personnel Benefits	313,941	322,721	324,064	339,224
Supplies	19,808	24,289	27,000	21,000
Other Services & Charges	199,160	208,726	310,633	350,860
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Total Expenditures	1,563,893	1,587,697	1,598,610	1,623,393
Ending Fund Balance	153,021	117,867	244,613	147,189
Total Budget			1,843,223	1,770,582

Program Description:

Yakima County District Court Probation Services provides Yakima County District Court and Superior Courts with sentencing investigation, client supervision, treatment, compliance review and community service placement for defendants with misdemeanor and gross misdemeanor cases.

The mission of the Yakima County Courts is to:

Provide effective and timely resolution of legal matters, assuring dignified and fair treatment to all participants while promoting respect for the justice system and maintaining the independence of the judiciary.

Major Objectives:

- Provide probation service countywide.
- Improve training for probation officers and support staff.
- Pursue partnerships within the county and with other Courts to provide better service to the public.

Special Programs:

- Relicensing Program
- Alive at 25
- Defensive Driving
- Cost Recovery

Revenue/Expenditure Comment:

The Department's overall caseload may decline. Declining caseload also means declining revenue from probation fees. The Probation Department faces the challenge of improving the quality of service and supervision to protect public safety with a declining revenue stream.

**2013 Final Budget
Revenue
As of November 30, 2012**

	2010	2011	2012	2012	2013
	Actual	Actual	Current	Budget	Budget
District Court Probation					
REVENUES					
101 10130800001				199,723	
101 10130850001					141,412
101 10134233001	1,366,718	1,376,488	1,209,058	1,420,000	1,500,000
101 10134233008	95,465	71,086	10,680	90,000	
101 10134233009			16,840		
101 10134233010	13,572	18,395	12,510	20,000	20,000
101 10134233012	250	120	130	2,000	200
101 10134233013	87,005	78,875	23,571	100,000	85,000
101 10134233014	375	140	450		
101 10134233015			6,675		
101 10134233016			2,325		
101 10134233017			3,150		
101 10134233018			2,665		
101 10134233020			1,025		500
101 10134236003	3,920	7,340	11,060	6,500	15,000
101 10134236009			1,040		700
101 10134236201			1,175		200
101 10136111001				5,000	5,000
101 10136981001			95		100
101 10136981002			520		470
101 10136990001		100	8,602		2,000

Fnd 101	1,567,305	1,552,544	1,311,571	1,843,223	1,770,582

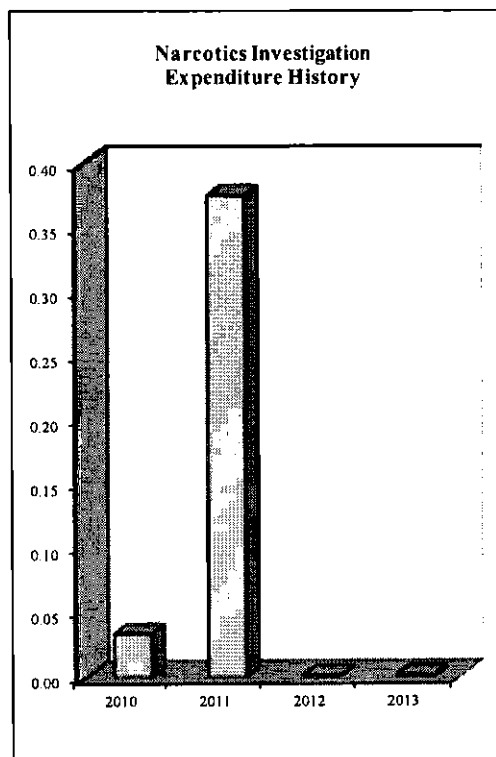
**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
District Court Probation						
Reclassification & Cost Alloc.						
101	101200				244,613	147,189
	Obj 000				244,613	147,189
Salaries						
101	1011001	997,130	1,026,089	787,297	915,913	891,309
101	1011002	316-	863	7,599	1,000	1,000
101	1011003	31,119	11,492	10,907	20,000	20,000
101	1011010	3,115	6,692-	15,520-		
101	1011011	64-	209	2,805		
	Obj 001	1,030,984	1,031,961	793,088	936,913	912,309
Personnel Benefits						
101	1012002	313,713	322,321	269,699	324,064	339,224
101	1012004	227	400	616-		
	Obj 002	313,941	322,721	269,082	324,064	339,224
Supplies						
101	1013101	9,122	9,937	14,569	15,000	10,000
101	1013104	2,412	2,026	2,424	5,000	4,000
101	1013134	2,514	3,593	2,530	3,200	3,200
101	1013501	617	865		500	500
101	1013502				500	500
101	1013504			229	200	200
101	1013507		44	133	100	100
101	1013508	291	2,708		500	500
101	1013590	4,853	5,116		2,000	2,000
	Obj 003	19,808	24,289	19,884	27,000	21,000
Other Services - Charges						
101	1014101	2,150	29,498	49,321	25,000	25,000
101	1014106	21,384	21,384	21,911	22,000	25,000
101	1014118				500	500
101	1014125	42,589	26,033	22,263	24,287	27,041
101	1014132		276			
101	1014182	501	922	861	1,000	1,000
101	1014191	2,148	3,093	3,678	4,012	3,192
101	1014192	61,610	52,934	59,830	65,269	67,466
101	1014199					20,655
101	1014201	1,650	2,250	350	2,047	1,000
101	1014202	5,312	3,736	3,450	4,000	4,000

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
District Court Probation						
Other Services - Charges						
101	1014219			1,790	1,953	2,016
101	1014301	4,519	5,897	4,331	5,000	5,000
101	1014401	115	688	368	100	100
101	1014501	9,561	10,238	4,359	8,500	9,000
101	1014590	31,936	31,936	29,612	32,304	47,588
101	1014601	50				
101	1014690	11,741	15,424	96,123	104,861	105,302
101	1014801	99	822		3,000	1,000
101	1014901	608	1,048	90	1,500	500
101	1014911	982	1,147	1,973	4,000	4,000
101	1014913	2,205	1,400	353	1,300	1,000
101	1014929			255		500
Obj 004 Other Services - Charges		199,160	208,726	300,917	310,633	350,860
Sub 101 District Court Probation		1,563,893	1,587,697	1,382,972	1,843,223	1,770,582
Fnd 101 District Court Probation		1,563,893	1,587,697	1,382,972	1,843,223	1,770,582

Narcotics Investigation



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	-	-	-	-
Supplies	-	-	-	-
Other Services & Charges	34,185	375,490	1,070	1,500
Capital Outlay	-	-	-	-
Operating Transfer Out	-	-	-	-
Total Expenditures	34,185	375,490	1,070	1,500
Ending Fund Balance	471,457	113,332	-	-
Total Budget			1,070	1,500

Program Description:

To further enhance the ongoing efforts to maintain aggressive investigation and prosecution of drug cases.

Major Objectives:

Continue to center on the detection, arrest, and prosecution of drug dealers and manufacturers that supply controlled substances.

Revenue/Expenditure Comment:

Revenue is generated from State and Federal drug seizures.

2013 Final Budget
 Revenue
 As of November 30, 2012

			2010	2011	2012	2012	2013
			Actual	Actual	Current	Budget	Budget
Narcotics Investigation							
REVENUES							
144	14435650001	Investigat Fund Assess-State	64,922	17,566	6,618	1,070	1,500
145	14535650002	Investigat Fund Assess-Feder	130,489				

Fnd 104	Narcotics Investigation		195,411	17,566	6,618	1,070	1,500

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Narcotics Investigation State						
Reclassification & Cost Alloc.						
144	1440100		74,750			

Obj	000		74,750			
Other Services - Charges						
144	1444101	802	14			
144	1444690	1,631	70			
144	1444801	452	619		1,070	1,500
144	1444901		160,920			
144	1444914			13,300		

Obj	004	2,885	161,623	13,300	1,070	1,500

Sub	144	2,885	236,373	13,300	1,070	1,500

Narcotics Investigation Federal						
Narcotics Investigation Federa						
Narcotics Investigation Federa						
Reclassification & Cost Alloc.						
145	1450100	31,300	45,213			

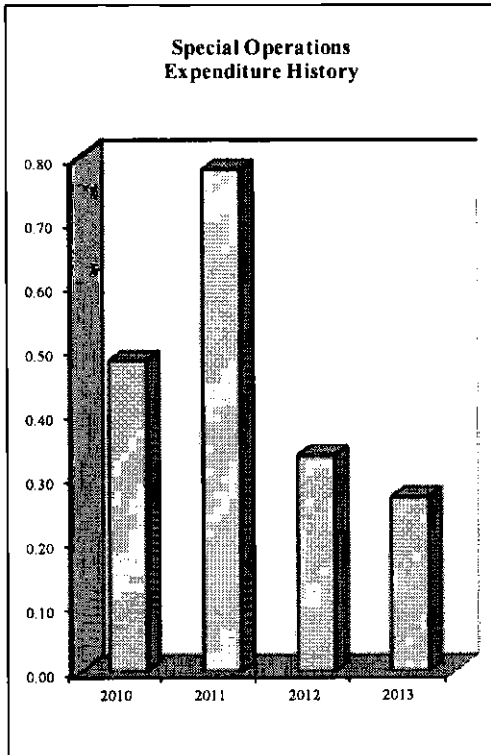
Obj	000	31,300	45,213			
Other Services - Charges						
145	1454901		93,904			

Obj	004		93,904			

Sub	145	31,300	139,118			

Fnd	104	34,185	375,490	13,300	1,070	1,500

Special Operations



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	16,583	13,093	14,000	20,000
Personnel Benefits	4,603	3,436	4,000	4,000
Supplies	34,871	38,031	32,627	26,526
Other Services & Charges	363,839	367,214	279,435	214,757
Capital Outlay	63,402	359,830	5,495	5,495
Operating Transfer Out	-	-	-	-
Total Expenditures	483,298	781,604	335,557	270,778
Ending Fund Balance	449,159	245,471	216,116	181,976
Total Budget			551,673	452,754

Program Description:

This fund, operated through the Sheriff's Office, is a special revenue fund that receives its revenue from a variety of private sources. Generally these donations have specified expenditure requirements, such as: ORV (Off Road Vehicles), Search and Rescue, Boating Safety, etc.

Major Objectives:

- Patrol the recreational waters of Yakima County, promoting boating safety and education.
- Improve and expand Search and Rescue capability.
- Actively participate in county drug enforcement

Revenue/Expenditure Comment:

This special revenue fund receives its revenue from a variety of private sources. Generally these donations have specified expenditure requirements.

**2013 Final Budget
Revenue
As of November 30, 2012**

	2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Special Operations					
REVENUES					
105 10530800001				232,508	
					199,378
105 10530850001					
105 10533316579	31,314				
105 10533316738	188,036	75,341	73,954	104,260	71,152
105 10533320601	2,586	3,950	2,649	3,000	3,000
105 10533397012	20,594	52,135	34,117	28,905	27,324
105 10533399991	150,347	216,328	129,610	142,000	112,900
105 10533600841		28,054	35,874	30,000	30,000
105 10533855004	535	165		500	
105 10534175002	14,660	10,492	9,398	5,000	5,000
105 10536190001		6			
105 10536711001	2,205	187,103	24,192	2,000	2,000
105 10536711003	108,138	2,240	3,548	2,000	2,000
105 10536711013	10,000	1,000			
105 10536990001			31,314		
105 10536990002	804	1,103	266	1,500	
105 10539700001			2,722		

Fnd 105 Special Operations	529,219	577,916	285,016	551,673	452,754

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010	2011	2012	2012	2013
	Actual	Actual	Current	Budget	Budget
Special Operations					
Ending Fund Balance					
Reclassification & Cost Alloc.					
105 100200 Ending Fund Balance Restrict				216,116	181,976

Obj 000 Reclassification & Cost Alloc.				216,116	181,976

Sub 010 Ending Fund Balance				216,116	181,976

County Narcotics					
Other Services - Charges					
105 204901 Miscellaneous	11,465	8,452			

Obj 004 Other Services - Charges	11,465	8,452			

Sub 020 County Narcotics	11,465	8,452			

Canine					
Supplies					
105 303101 Office & Operating Supplies		62			

Obj 003 Supplies		62			

Sub 030 Canine		62			

Crime Prevention					
Supplies					
105 403101 Office & Operating Supplies	1,183	5,092	325	500	500
105 403117 Ammunition			211		
105 403590 Small Attrac-Tracked Invento		1,197			

Obj 003 Supplies	1,183	6,289	537	500	500

Other Services - Charges					
105 404101 Professional Services		1,823	20,925	20,300	
105 404301 Travel		375	300		
105 404401 Advertising	500				
105 404701 Utility Services		2,862	2,724	2,345	
105 404801 Repairs & Maintenance	3,450	209	574		
105 404901 Miscellaneous			2,210		

Obj 004 Other Services - Charges	3,950	5,269	26,733	22,645	

Capital Outlay					
105 406401 Machinery & Equipment		166,130			

Obj 006 Capital Outlay		166,130			

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Special Operations						
Sub 040	Crime Prevention	5,133	177,688	27,270	500	500
Boating Safety						
Salaries						
105 501002	Salaries-Overtime	2,863		559	8,000	8,000
Obj 001	Salaries	2,863		559	8,000	8,000
Personnel Benefits						
105 502002	Benefits-Direct	798		544	2,000	2,000
105 502010	Benefits-Retiree Medical Pre	470				
105 502014	Benefits Uniforms		745			
Obj 002	Personnel Benefits	1,268	745	544	2,000	2,000
Supplies						
105 503101	Office & Operating Supplies	8,321	750	360	1,222	1,222
105 503201	Fuel Consumed		4,365	3,650		
105 503501	Small Tools & Minor Equipmen	217			2,500	2,500
105 503590	Small Attrac-Tracked Invento	2,514			2,000	2,000
Obj 003	Supplies	11,052	5,115	4,010	5,722	5,722
Other Services - Charges						
105 504101	Professional Services	808	708		200	200
105 504125	Prof Serv-Indirect Costs	2,089		2,215	2,416	3,208
105 504191	Prof Serv-Purchasing Serv		237	277	306	
105 504201	Communication-Telephone	4,930	5,099	4,647	6,500	6,000
105 504202	Communication-Postage		2			
105 504301	Travel		787	319	1,500	
105 504501	Operating Rentals & Lease	5,139	5,447	4,590	6,000	6,000
105 504690	Liability Insurance	9,456	11,873	6,649	7,253	6,777
105 504801	Repairs & Maintenance	2,876	1,778	760	3,000	3,000
105 504901	Miscellaneous	1,725				
Obj 004	Other Services - Charges	27,022	25,931	19,455	27,175	25,185
Capital Outlay						
105 506401	Machinery & Equipment			19,192	5,495	5,495
Obj 006	Capital Outlay			19,192	5,495	5,495
Sub 050	Boating Safety	42,205	31,791	43,760	48,392	46,402

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Special Operations						
Boating Safety Grant						
Salaries						
105 511001	Salaries & Wages		496			
105 511002	Salaries-Overtime	13,720	12,597	12,228	6,000	12,000

Obj 001	Salaries	13,720	13,093	12,228	6,000	12,000
Personnel Benefits						
105 512002	Benefits-Direct	3,335	2,691	1,421	2,000	2,000

Obj 002	Personnel Benefits	3,335	2,691	1,421	2,000	2,000
Supplies						
105 513101	Office & Operating Supplies	1,985	460	555	1,000	1,000
105 513501	Office & Operating Supplies	1,375	5,567	748	4,405	4,405
105 513590	Office & Operating Supplies	8,271	5,032		12,000	4,399

Obj 003	Supplies	11,631	11,059	1,304	17,405	9,804
Other Services - Charges						
105 514301	Travel			520		520
105 514801	Repairs & Maintenance	16,677	1,032	5,890	3,000	3,000
105 514901	Miscellaneous				500	

Obj 004	Other Services - Charges	16,677	1,032	6,410	3,500	3,520
Capital Outlay						
105 516401	Machinery & Equipment			15,000		

Obj 006	Capital Outlay			15,000		

Sub 051	Boating Safety Grant	45,364	27,875	36,363	28,905	27,324
Search & Rescue						
Supplies						
105 603101	Office & Operating Supplies		1,243	721	1,000	1,000
105 603199	Misc Supplies		89			
105 603201	Fuel Consumed		170			
105 603501	Small Tools & Minor Equipmen		1,194	2,837		
105 603590	Small Attrac-Tracked Invento		3,385		2,000	1,000

Obj 003	Supplies		6,081	3,558	3,000	2,000
Other Services - Charges						
105 604125	Prof Serv-Indirect Costs	1,044	2,278			
105 604201	Communication-Telephone		76			

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Special Operations						
Search & Rescue						
Other Services - Charges						
105 604801	Repairs & Maintenance		108	379		

Obj 004	Other Services - Charges	1,044	2,462	379		
Capital Outlay						
105 606401	Machinery & Equipment	63,402	193,700			

Obj 006	Capital Outlay	63,402	193,700			

Sub 060	Search & Rescue	64,446	202,243	3,937	3,000	2,000
LEARN						
Other Services - Charges						
105 704801	Repairs & Maintenance	1,686			2,000	2,000

Obj 004	Other Services - Charges	1,686			2,000	2,000

Sub 070	LEARN	1,686			2,000	2,000
LEAD Task Force						
Other Services - Charges						
105 804901	Miscellaneous	181,560	79,040	70,242	104,260	71,152

Obj 004	Other Services - Charges	181,560	79,040	70,242	104,260	71,152

Sub 080	LEAD Task Force	181,560	79,040	70,242	104,260	71,152
HIDTA Yakima Task Force						
Other Services - Charges						
105 1004192	Prof Serv-Info Serv	28,639	13,216	495		
105 1004907	Grant Pass Through					112,900
105 1054907	Pass Thru Grant HIDTA	89,826	230,804	139,847	142,000	

Obj 004	Other Services - Charges	118,465	244,020	140,341	142,000	112,900

Sub 100	HIDTA Yakima Task Force	118,465	244,020	140,341	142,000	112,900
Traffic Safety						
Supplies						
105 1103501	Small Tools & Minor Equipmen	2,586	1,423	2,649	3,000	3,000
105 1103590	Small Attrac - Tracked		2,846			

Obj 003	Supplies	2,586	4,268	2,649	3,000	3,000

Sub 110	Traffic Safety	2,586	4,268	2,649	3,000	3,000

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Special Operations						
Project Lifesaver						
Supplies						
105 1303101	Office & Operating Supplies	390			1,000	500

Obj 003	Supplies	390			1,000	500

Sub 130	Project Lifesaver	390			1,000	500
ORV-Maps						
Supplies						
105 1603101	Office & Operating Supplies	4,094		49	2,000	
105 1603104	Printing		5,156			5,000
105 1603501	Small Tools & Minor Equipmen	3,936				

Obj 003	Supplies	8,030	5,156	49	2,000	5,000
Other Services - Charges						
105 1604101	Professional Services	1,848	1,008		500	
105 1604202	Communications-Postage	115				

Obj 004	Other Services - Charges	1,963	1,008		500	
Intergovernmental Services						
105 1605301	External Taxes & Oper Assess	6				

Obj 005	Intergovernmental Services	6				

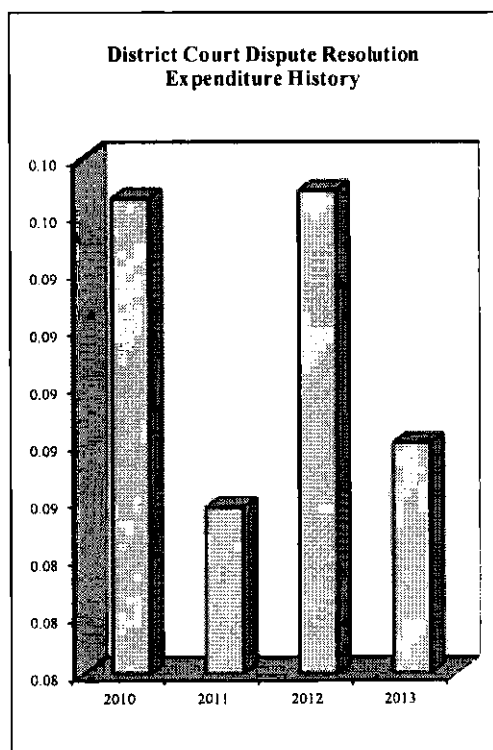
Sub 160	ORV-Maps	9,998	6,164	49	2,500	5,000
Special						
Other Services - Charges						
105 1704901	Miscellaneous			17,978		

Obj 004	Other Services - Charges			17,978		

Sub 170	Special			17,978		

Fnd 105	Special Operations	483,298	781,604	342,587	551,673	452,754

District Court Dispute Resolution



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Other Services & Charges	96,624	85,824	96,907	88,068
Total Expenditures	96,624	85,824	96,907	88,068
Ending Fund Balance	28,309	29,014	22,402	33,946
Total Budget			119,309	122,014

Program Description:

Yakima County created a Dispute Resolution Center to provide a forum where persons may voluntarily participate in the resolution of various disputes in an informal and less adversarial atmosphere than that faced in a civil judicial setting.

Major Objectives:

To reduce the amount of time in court required to process various disputes and thereby allow more judicial time for the court to apply to remaining caseload.

Revenue/Expenditure Comment:

RCW 7.75.035 allows the Civil Division of District Court to impose a surcharge to all civil and small claim filings to offset county costs of funding a Dispute Resolution Center. These surcharges are estimated to generate approximately \$50,000 to \$95,000 per year. Cost of dispute resolution to Yakima County is not to exceed the amount generated by the civil surcharge imposed.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Dist. Court Dispute Resolution						
REVENUES						
106	10630800001				23,309	
	Beginning Fund Balance					
106	10630850001					35,014
	Beginning Fund Bal Assigned					
106	10634124001	86,065	86,529	71,615	96,000	87,000
	Dispute Resolution Surcharge					

Fnd 106	Dist. Court Dispute Resolution	86,065	86,529	71,615	119,309	122,014

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Dist Court Dispute Resolution						
Reclassification & Cost Alloc.						
106 1060200	Ending Fund Balance Restrict				22,402	33,946

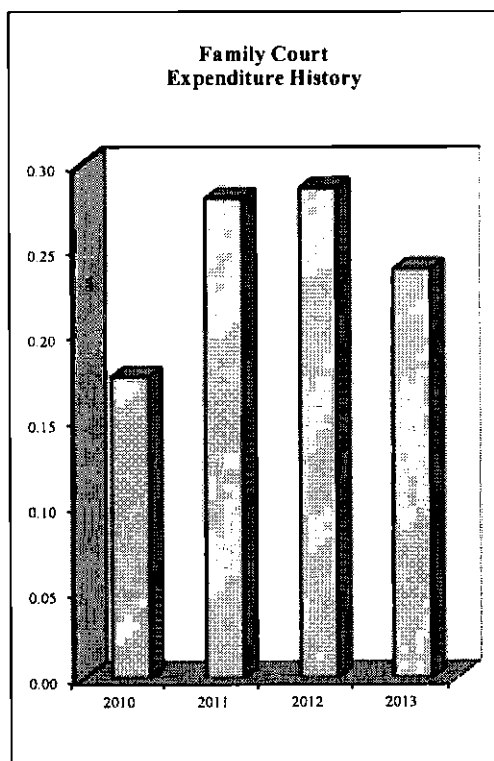
Obj 000	Reclassification & Cost Alloc.				22,402	33,946
Other Services - Charges						
106 1064101	Professional Services	95,328	84,749	71,842	96,000	87,000
106 1064125	Prof Serv-Indirect Costs	1,180	927	753	821	1,004
106 1064690	Liability Insurance	116	148	79	86	64

Obj 004	Other Services - Charges	96,624	85,824	72,673	96,907	88,068

Sub 106	Dist Court Dispute Resolution	96,624	85,824	72,673	119,309	122,014

Fnd 106	Dist. Court Dispute Resolution	96,624	85,824	72,673	119,309	122,014

Family Court



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	109,966	190,864	188,701	139,204
Personnel Benefits	35,587	60,028	65,198	50,519
Supplies	17,450	10,288	13,000	13,000
Other Services & Charges	12,806	19,150	19,348	36,151
Capital Outlay	-	-	-	-
Total Expenditures	175,809	280,330	286,247	238,874
Ending Fund Balance	112,857	57,635	24,616	4,761
Total Budget			310,863	243,635

Program Description:

Family Court offers services to people going through Superior Court, typically in marriage dissolution, but has expanded its services to other case types and issues to serve the growing number of litigants who are not represented by attorneys. Information brochures are developed, printed and distributed. Parenting information is made available to families in crisis. Court Investigator are appointed in selected cases to review the case and make recommendations to the judge.

Family Court does not supplant any existing services of the Superior Court. It enhances the work of the Superior Court. The program makes the court more accessible to the public, especially to the poor and saves limited court resources.

The facilitator provides assistance to pro se litigants in family law cases by; identifying and assessing their needs and assisting them in obtaining and completing the necessary forms, reviewing the forms before presentation to the court, and assisting the public in getting their cases before a judge. The facilitator provides basic dissolution and paternity group intake classes for pro se litigants prior to their dissolution or paternity case filing. These classes (in English and Spanish) promotes public education and assists in demystifying the complexities of court procedures. The facilitator also maintains and provides an inventory of informational and instructional brochures available to the public. Investigators appointed by the Court research, interview parties of the case, collect collateral documentation, testifies at trials, and submit reports with recommendations to the Family Court Judge.

Major Objectives:

- Continue to establish facilitator user fees at a reasonable scale;
- Continue to establish pro se litigant literature fees at a reasonable scale;
- Continue to provide monolingual and bilingual Investigator and Facilitator services based on reasonable caseload and revenue expectations;
- Meet program facility needs with an expansion of space to meet the public need of safety considering the many varied factors involving domestic relations and domestic violence cases.

Family Court (continued)

Revenue/Expenditure Comment:

Family Court is supported by user fees and other dedicated funding sources. However, this essential program cannot continue to operate from user fees alone. The Court intends to pursue partnerships and grants to fill the gap, and will be utilizing funding from 3/10th tax funds to expand service needs in Family Court to assist in mitigating congested court dockets and public safety issues.

Facilitator services are available to the public on an appointment basis, but many emergency issues such as Orders of Protection require the facilitator to be immediately available. The Court is experiencing an increasing domestic caseload with pro se litigants who require extensive staffing assistance in processing their cases. The Court has also seen a significant increase in monolingual litigants. In order to continue providing bilingual services to clients, it may be necessary to increase fees to clients.

**2013 Final Budget
Revenue
As of November 30, 2012**

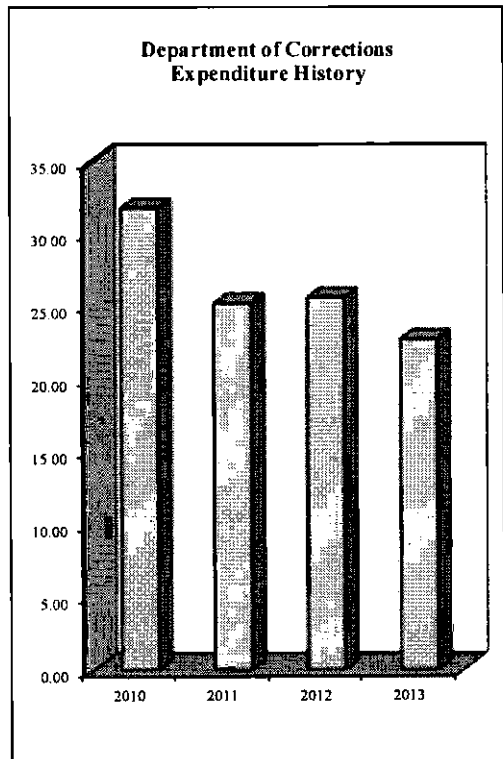
		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Family Court						
REVENUES						
107 10730800001	Begin Unreserv Fund Balance				61,863	
107 10730850001	Beginning Fund Bal Assigned					8,635
107 10732222001	Family Court Fees	28,083	30,843	29,716	30,000	32,000
107 10733401204	AOC - GAL Services	4,945				
107 10734123165	Facilitator User Fee-Clerk	17,554	15,972	15,122	18,000	18,000
107 10734165021	Facilitator Forms Fee	50,786	46,352	44,965	55,000	50,000
107 10734510101	Facilitator Filing Fee-Clerk	5,540	4,920	4,780	6,000	6,000
107 10734510201	Facilitator User Fee-Clerk	79,787	103,343	93,514	115,000	105,000
107 10735729001	Superior Court-Sanctions	27,022	23,679	20,003	25,000	24,000

Fnd 107	Family Court	213,715	225,109	208,099	310,863	243,635

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Family Court						
Reclassification & Cost Alloc.						
107	1070200				24,616	4,761
	Obj 000				24,616	4,761
Salaries						
107	1071001	112,225	184,033	171,836	187,701	138,204
107	1071002	1,162	1,175	190	1,000	1,000
107	1071010	3,450-	6,006	1,180-		
107	1071011	30	350-	31		
	Obj 001	109,966	190,864	170,877	188,701	139,204
Personnel Benefits						
107	1072002	34,948	59,743	57,018	65,198	50,519
107	1072004	639	285	208-		
	Obj 002	35,587	60,028	56,810	65,198	50,519
Supplies						
107	1073101	1,215	3,117	2,902	1,000	1,000
107	1073104	15,425	6,872	10,281	11,000	11,000
107	1073502	667			500	500
107	1073504	143	300		500	500
	Obj 003	17,450	10,288	13,183	13,000	13,000
Other Services - Charges						
107	1074101	373	79			
107	1074125	2,130	2,426	1,765	1,925	3,023
107	1074191	114	206	245	267	122
107	1074192	6,587	11,961	11,962	13,049	14,950
107	1074199					4,386
107	1074201	225	225		48	
107	1074202	249		4	500	200
107	1074219			231	252	252
107	1074301	511	1,350		1,000	1,000
107	1074501	1,140	1,079	1,154		
107	1074590					10,105
107	1074690	1,250	1,700	1,656	1,807	1,613
107	1074801	223	124		500	500
	Obj 004	12,801	19,150	17,016	19,348	36,151
Sub	107	175,804	280,330	257,886	310,863	243,635

Department of Corrections



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	11,698,687	10,131,234	9,604,400	8,343,401
Personnel Benefits	5,166,829	4,526,727	4,437,765	3,826,242
Supplies	3,510,764	1,076,936	768,665	690,900
Other Services & Charges	9,053,593	8,667,690	8,138,079	7,122,009
Debt Service	2,381,208	830,511	2,679,833	2,742,833
Total Expenditures	31,811,081	25,233,098	25,628,742	22,725,385
Ending Fund Balance	5,972,829	2,738,858	1,193,078	263,047
Total Budget			26,821,820	22,988,432

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
5. The mission of the department and the county.
6. Clean-up the Main and Annex facilities.
7. Improve safety at all facilities.
8. Improve the inmate management program (Protrak).
9. Emergency Management Plan updates and exercises.
10. Improve maintenance of all facilities.
11. Plan for the eventual opening of the Justice Center.
12. Continue improvements in inmate medical services.
13. 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.

**2013 Final Budget
Revenue
As of November 30, 2012**

	2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Department of Corrections					
REVENUES					
108 10830800001				1,193,075	
108 10830850001					58,312
108 10833116571	168,524	125,718	118,244	150,000	75,000
108 10833116671			309		
108 10833404703	3,710				
108 10833823001	2,901,090	2,421,170	1,626,395	1,696,539	
108 10833823004	89,170	86,200	57,551	92,538	
108 10833823005	9,513	4,967	10,790	9,490	
108 10833823006	13,421	5,789	1,755	11,863	
108 10833823007		1,755	3,185		
108 10833823008	2,970	10,015	715	5,931	
108 10833823009	37,824	50,987	22,349	35,588	
108 10833823010		16,907	9,183-		
108 10833823011	63,940	41,674	33,801	42,705	
108 10833823012	75,717	97,021	17,794	59,313	
108 10833823013	12,758	16,548	13,228	17,794	
108 10833823014	11,930	13,256	5,010	11,863	
108 10833823015	310,839	325,291	55,450	166,075	
108 10833823016	23,367	27,209	8,006	14,235	
108 10833823017	1,087,993	1,742,722	1,649,043	2,200,000	
108 10833823018	5,400	1,780	1,191	7,118	
108 10833823021	10,905,607	262,520	685	47,450	
108 10833823022	4,746,424	3,789,348	1,599,107	2,482,000	
108 10834171005	83,247			200,000	
108 10834175005	558,727	177,030	140,368		150,000
108 10834230001					1,604,000
108 10834230002					92,538
108 10834230003					3,559
108 10834230004					3,559
108 10834230006					5,930
108 10834230007					23,725
108 10834230009					16,608
108 10834230010					29,656
108 10834230011					7,118
108 10834230012					9,490
108 10834230013					142,350
108 10834230014					8,304
108 10834230016					2,200,000
108 10834230017					1,186
108 10834230021					1,085,875
108 10834236001	68,935	7,002	24,388	10,000	5,000
108 10834236003	442,054	437,421	318,304	500,000	395,000
108 10834236005	654	106	270		
108 10834236006	2,679				
108 10834236007	1,375-				
108 10834927001		131,357	120,953	150,000	140,000
108 10836111001	32,865	41,592	15,697	40,000	

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
REVENUES						
108 10836132001	Unrealized Gain/Losses on In	9,061-	15,179	10,814-		
108 10836190001	Other Interest Earnings	85	2,821	80		
108 10836910001	Sale of Scrap and Junk	95	1,300			
108 10836920001	Unclaimed Property	3,665	5,195	3,191		
108 10836981001	Cashiers Over/Short	271-				
108 10836990001	Other Misc Revenue	6,026	1,760	1,519	500	1,000
108 10836990003	Misc-Inmate Telephone	503,629	290,894	219,095	450,000	250,000
108 10836990008	Misc-Medical Serv Reimburse	1,300,259	611,906	292,795	500,000	350,000
108 10836990009	Misc-Extradistion Reimburse		54			
108 10836990011	Misc-Reimb of Costs	2,994	1,814	2,262	1,000	1,000
108 10836990018	Misc-Work Crews	75,518	10,073	201		
108 10836990020	Misc-Stamp Reimbursements	16,690			15,000	
108 10836990029	Reimburse of Costs - SSA	65,800	58,600	37,400	60,000	60,000
108 10836990030	Misc Revenue-Firing Range			2,800		
108 10836990031	Misc-Medical Clinic Reimburs	22,226	17,404	17,152	15,000	15,000
108 10839510001	Proceeds from Sale/Fixed Ass		667	41		
108 10839700002	Operating Transfer In - GF	11,143,945	11,146,074	10,914,079	11,251,723	13,283,022
108 10839700113	Operating Transfer In-DOC Co				5,385,020	
108 10839700114	Operating Transfer In-DOC ER	37,740		350,000		
108 10839700121	Operating Transfer In-Tax Le					2,878,200
108 10839700122	Operating Tsf In-Mental Heal					93,000

Fnd 108	Department of Corrections	34,827,322	21,999,128	17,665,210	26,821,820	22,988,432

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013	
		Actual	Actual	Current	Budget	Budget	
Department of Corrections							
Office of the Director							
Salaries							
108	1011001	Salaries & Benefits	104,487	106,500	99,750	108,981	111,880
108	1011002	Salaries-Overtime	381				
108	1011010	Accrued Annual Leave	6,239-	659	1,049-		
108	1011011	Accrued Comp Time	3,266-				

Obj	001	Salaries	95,362	107,159	98,701	108,981	111,880
Personnel Benefits							
108	1012002	Benefits-Direct	26,261	27,613	25,896	29,553	30,323
108	1012008	Benefits-Uniform	113	669		205	205
108	1012009	Benefits-Uniform Cleaning				52	52

Obj	002	Personnel Benefits	26,374	28,282	25,896	29,810	30,580
Supplies							
108	1013101	Office & Operating Supplies	1,619	1,772	819	2,000	2,000
108	1013104	Printing		118	235	100	100
108	1013105	Operating Supplies		19	229		
108	1013501	Small Tools & Minor Equipmen	930	380		1,000	1,000
108	1013590	Small Attrac Computer/Monito		774		500	500

Obj	003	Supplies	2,549	3,062	1,283	3,600	3,600
Other Services - Charges							
108	1014101	Professional Services	10,134	1,702		500	500
108	1014201	Communications-Telephone	1,233	1,307	955	1,000	1,000
108	1014202	Communications-Postage	15			50	50
108	1014219	Phone Charges Allocated				63	63
108	1014301	Travel	1,147	1,223		1,000	500
108	1014401	Advertising	2,211			1,000	500
108	1014501	Operating Rental & Leases	11,100	10,388	7,819	16,000	12,000
108	1014801	Repair & Maintenance				110	110
108	1014901	Miscellaneous	925	477	625	1,000	500

Obj	004	Other Services - Charges	26,765	15,096	9,399	20,723	15,223

Sub	001	Office of the Director	151,050	153,599	135,279	163,114	161,283
Deputy Director							
Reclassification & Cost Alloc.							
108	1080200	Ending Fund Balance Restrict				1,193,078	263,047
108	2060169	Oper Trans Out - RC	328,196	323,870	31,885	323,770	323,570
108	2060170	Oper Trans Out - YCCC	2,053,012			1,929,200	1,913,625
108	2060173	Oper Trans Out - Main Jail R		506,641	118,069	426,863	505,638

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Deputy Director						
Obj 000	Reclassification & Cost Alloc.	2,381,208	830,511	149,954	3,872,911	3,005,880
Salaries						
108 2011001	Salaries & Benefits	65,550	51,624	48,397	52,828	53,704
108 2011002	Salaries-Overtime	473	130	589		
108 2011010	Accrued Annual Leave	1,144-	320	508-		
108 2021001	Salaries & Benefits	184,204	197,853	132,515	151,042	148,547
108 2021002	Salaries-Overtime	975	181-	1,985		
108 2021010	Accrued Annual Leave	307-	5,319-	1,010-		
108 2021011	Accrued Comp Time	349-	121-	311-		
108 2031001	Salaries & Benefits	131,749	76,183	64,694	74,568	72,660
108 2031002	Salaries-Overtime	17	26			
108 2031010	Accrued Annual Leave	1,020-	626-	66-		
108 2031011	Accrued Comp Time	109-	222-			
108 2041001	Salaries & Benefits	178,129	190,891	159,541	177,323	143,789
108 2041002	Salaries-Overtime	5,294	2,310	6,157		
108 2041010	Accrued Annual Leave	1,470	926-	1,328		
108 2041011	Accrued Comp Time	1,015-	226	100		
108 2051001	Salaries & Benefits	48,631	51,606	49,797	53,798	54,335
108 2051002	Salaries-Overtime	2,470	2,176	58		
108 2051010	Accrued Annual Leave	103	440	530-		
108 2051011	Accrued Comp Time	24	233-			
108 2071001	Salaries & Benefits	3,882	599			
108 2071002	Salaries-Overtime	548				
108 2081001	Salaries & Benefits	262,353	236,001	114,714	192,841	143,598
108 2081002	Salaries-Overtime	12,337	4,427	642		
108 2081010	Accrued Annual Leave	744	224-	2,147-		
108 2081011	Accrued Comp Time	432-	1,475-	464		
108 2091001	Salaries & Benefits	84,936	40,044	59,152	66,207	66,879
108 2091002	Salaries-Overtime	3,666	234	1,810		
108 2091010	Accrued Annual Leave	2,467-	1,479	607-		
108 2091011	Accrued Comp Time	2,165-	67	90-		
Obj 001	Salaries	978,546	847,309	636,673	768,607	683,512
Personnel Benefits						
108 2012002	Benefits-Direct	19,270	16,178	15,602	17,737	18,572
108 2012008	Benefits-Uniform	1,276			205	
108 2012009	Benefits-Uniform Cleaning	24			52	
108 2022002	Benefits-Direct	74,555	83,843	59,920	67,996	70,255
108 2022004	Benefits-Bank Accruals	1,840	1,701	910-		
108 2022008	Benefits-Uniform	416	213	44	820	820
108 2022009	Benefits-Uniform Cleaning		358	638	208	208
108 2032002	Benefits-Direct	57,206	33,969	29,480	33,840	34,860

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Deputy Director						
Personnel Benefits						
108 2032004	Benefits-Bank Accruals	270				
108 2032008	Benefits-Uniform	266	68		410	410
108 2032009	Benefits-Uniform Cleaning	248	266	749	104	104
108 2042002	Benefits-Direct	81,483	90,186	83,760	85,207	71,552
108 2042004	Benefits-Bank Accruals	2,470	3,380	2,473-		
108 2042008	Benefits-Uniform	326	251	110	1,025	820
108 2042009	Benefits-Uniform Cleaning		12	19	260	208
108 2052002	Benefits-Direct	20,715	22,245	20,891	24,529	24,653
108 2052004	Benefits-Bank Accruals	268		4		
108 2052008	Benefits-Uniform	47	149	38	205	205
108 2052009	Benefits-Uniform Cleaning	90	86	314	52	52
108 2062002	Benefits-Direct			16,800		
108 2072002	Benefits-Direct	1,371	2,987			
108 2072003	Benefits-Indirect		353			
108 2082002	Benefits-Direct	119,849	112,189	54,615	87,724	69,747
108 2082004	Benefits-Bank Accruals	1,813	2,897	437-		
108 2082008	Benefits-Uniform	645	358		1,025	820
108 2082009	Benefits-Uniform Cleaning	615	310	398	260	208
108 2092002	Benefits-Direct	34,548	15,608	22,827	26,543	26,710
108 2092004	Benefits-Bank Accruals	27	372	78		
108 2092008	Benefits-Uniform		94	142	205	205
108 2092009	Benefits-Uniform Cleaning	63	1	11	52	52
<hr/>						
Obj 002	Personnel Benefits	419,702	388,073	302,624	348,459	320,461
Supplies						
108 2013101	Office & Operating Supplies	3,484	2,025	3,916	3,500	3,500
108 2013104	Printing		514	217	400	400
108 2013105	Operating Supplies	96			100	100
108 2013501	Small Tools & Minor Equipmen	581			1,000	750
108 2013590	Small Attrac Computer/Monito				250	250
108 2023101	Office & Operating Supplies	2,968	3,410	3,368	3,000	3,000
108 2023104	Printing	98	55	49		
108 2023105	Operating Supplies	1,203		335		
108 2023501	Small Tools & Minor Equipmen	262		206	250	250
108 2023590	Small Attrac Computer/Monito				250	250
108 2033101	Office & Operating Supplies	2,111	1,968	277	3,000	2,000
108 2033104	Printing	2,646			500	500
108 2033105	Operating Supplies		7			
108 2033501	Small Tools & Minor Equipmen		383		600	500
108 2033502	Computer Software				500	500
108 2033590	Small Attrac Computer/Monito				500	500
108 2043101	Office & Operating Supplies	1,486	1,757	1,223	2,500	15,000
108 2043104	Printing	410	1,516	54	250	250

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013	
		Actual	Actual	Current	Budget	Budget	
Department of Corrections							
Deputy Director							
Supplies							
108	2043105	Operating Supplies	1,614	956	299	1,000	1,000
108	2043501	Small Tools & Minor Equipmen	506		228	500	500
108	2043590	Small Attrac Computer/Monito	1,570			250	250
108	2053101	Office & Operating Supplies	187	175	202	250	250
108	2053104	Printing	89				
108	2053105	Operating Supplies	54	49			
108	2053201	Fuel Consumed	26				
108	2053501	Small Tools & Minor Equipmen	434			250	250
108	2053502	Computer Software		506			
108	2053590	Small Attrac Computer/Monito	1,540			500	500
108	2063101	Office & Operating Supplies	408	340			
108	2063105	Operating Supplies		451	436		
108	2063501	Small Tools & Minor Equipmen	98	263	57		
108	2063502	Computer Software		143	1,190		
108	2063590	Small Attrac Computer/Monito	6,918	36,791	31,144	140,000	70,000
108	2073105	Operating Supplies	914				
108	2073502	Computer Software	15,205				
108	2083101	Office & Operating Supplies	4,688	4,687	3,159	4,500	4,500
108	2083104	Printing				100	100
108	2083501	Small Tools & Minor Equipmen	81		368	500	500
108	2083502	Computer Software				500	250
108	2083590	Small Attrac Computer/Monito				500	250
108	2093101	Office & Operating Supplies	245	376	376	500	500
108	2093104	Printing		81		100	100
108	2093201	Fuel Consumed			39		
108	2093501	Small Tools & Minor Equipmen		242		100	100
108	2093590	Small Attrac Computer/Monito	1,211	750	211	500	500
<hr style="border-top: 1px dashed black;"/>							
Obj	003	Supplies	51,130	57,778	47,355	166,650	107,300
Other Services - Charges							
108	2014201	Communications-Telephone	183				
108	2014219	Phone Charges Allocated				126	63
108	2014301	Travel	4,379			250	250
108	2014501	Operating Rental & Leases	2,572	851	1,008	1,000	1,000
108	2014801	Repair & Maintenance	857			100	100
108	2014901	Miscellaneous	823	993	579	1,500	500
108	2024219	Phone Charges Allocated				378	315
108	2024501	Operating Rental & Leases	1,224	1,192	1,461	1,200	1,200
108	2024801	Repair & Maintenance				100	100
108	2024901	Miscellaneous	10	10	10	200	200
108	2034101	Professional Services	1,158	1,683	983	1,800	1,800
108	2034219	Phone Charges Allocated				126	126
108	2034801	Repair & Maintenance			65	200	200

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Deputy Director						
Other Services - Charges						
108 2034901	Miscellaneous	210			500	500
108 2044101	Professional Services		43,608	38,580		45,000
108 2044201	Communications-Telephone	1,023	1,025	872	1,000	1,000
108 2044219	Phone Charges Allocated				1,419	1,419
108 2044501	Operating Rental & Leases	13,968	7,646		10,000	
108 2044801	Repair & Maintenance				250	250
108 2044901	Miscellaneous			10	500	500
108 2054201	Communications-Telephone	1,505	1,180	955	1,000	1,000
108 2054202	Communications-Postage		20			
108 2054219	Phone Charges Allocated				63	63
108 2054301	Travel	1,848	583	40	500	500
108 2054801	Repair & Maintenance				250	250
108 2054901	Miscellaneous	504		10	250	250
108 2064101	Professional Services	88,026	177,050	57,978	140,000	50,740
108 2064125	Prof Serv-Indirect	974,934	741,379	640,220	698,422	686,401
108 2064137	Prof Serv-Program Support			92,183		97,260
108 2064191	Prof Serv-Purchasing	33,321	43,335	52,242	56,991	41,799
108 2064192	Prof Serv-Tech Services	603,055	643,479	565,670	617,095	548,720
108 2064198	Prof Serv-GIS		1,352	999	1,090	1,124
108 2064201	Communications-Telephone	19,860	20,737	559		
108 2064219	Phone Charges-Allocated			15,395	63	
108 2064301	Travel	96	836			
108 2064590	Rent-Facilities Maint	2,217,844	1,487,379	1,271,918	1,747,547	1,699,074
108 2064690	Insurance-Interfund	360,795	453,560	277,095	302,285	149,678
108 2064801	Repair & Maintenance			87,669		
108 2064901	Miscellaneous	1,764	26,705	22	2,000	500
108 2074101	Professional Services	41,346				
108 2074901	Miscellaneous	5,845				
108 2084219	Phone Charges Allocated				378	252
108 2084301	Travel	366				
108 2084501	Operating Rental & Leases	3,339	3,209	2,584	3,000	3,000
108 2084801	Repair & Maintenance				250	250
108 2084901	Miscellaneous		30		500	500
108 2094201	Communications-Telephone	269	539	550	300	300
108 2094219	Phone Charges Allocated				63	63
108 2094301	Travel	708	559	289	500	500
108 2094901	Miscellaneous	1,020	519	374	500	500
Obj 004 Other Services - Charges		4,382,854	3,659,459	3,110,318	3,593,696	3,337,247
Capital Outlay						
108 2066401	Machinery & Equipment	8,575				
108 2076401	Miscellaneous	8,882				
Obj 006 Capital Outlay		17,457				

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Department of Corrections						
Sub 002	Deputy Director	8,230,897	5,783,130	4,246,924	8,750,323	7,454,400
Administrative Division						
Salaries						
108 3011001	Salaries & Benefits	59,326				
108 3011002	Salaries-Overtime	2,071				
108 3011010	Accrued Annual Leave	5,289-				
108 3011011	Accrued Comp Time	2,011-				
108 3021001	Salaries & Benefits	88,531	90,310	46,454	103,468	52,255
108 3021002	Salaries-Overtime	738	850	172		
108 3021010	Accrued Annual Leave	165-	1,798-	697-		
108 3031001	Salaries & Benefits	53,934	54,875	33,164	56,477	
108 3031002	Salaries-Overtime	1,315-	1,392-	1,629		
108 3031010	Accrued Annual Leave	108	6,199	8,464-		
108 3031011	Accrued Comp Time		85	1,776-		
108 3041001	Salaries & Benefits	65,548	37,504	31,835	36,630	35,287
108 3041002	Salaries-Overtime	14-	12-			
108 3041010	Accrued Annual Leave	868	1,008-	417-		
Obj 001	Salaries	262,329	185,612	101,901	196,575	87,542
Personnel Benefits						
108 3012002	Benefits-Direct	23,483				
108 3012009	Benefits-Uniform Cleaning	21				
108 3022002	Benefits-Direct	35,114	40,722	20,212	48,388	24,311
108 3022004	Benefits-Bank Accruals	389	235	6		
108 3022008	Benefits-Uniform	250	101	11	410	205
108 3022009	Benefits-Uniform Cleaning	78	3		104	52
108 3032002	Benefits-Direct	20,522	21,577	13,732	24,964	
108 3032004	Benefits-Bank Accruals	1,948	2,045	1,784-		
108 3032008	Benefits-Uniform				205	
108 3032009	Benefits-Uniform Cleaning				52	
108 3042002	Benefits-Direct	29,026	16,963	14,666	16,816	17,260
108 3042004	Benefits-Bank Accruals	21	21	17		
108 3042008	Benefits-Uniform	340			205	205
108 3042009	Benefits-Uniform Cleaning	159	12		52	52
Obj 002	Personnel Benefits	111,351	81,679	46,859	91,196	42,085
Supplies						
108 3013101	Office & Operating Supplies	2,192	1,213	1,362	1,500	
108 3013104	Printing				250	
108 3013105	Operating Supplies			162		
108 3013501	Small Tools & Minor Equipmen				500	
108 3023101	Office & Operating Supplies	724	967	331	1,000	2,500

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		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Administrative Division						
Supplies						
108 3023104	Printing				250	300
108 3023105	Operating Supplies	22,777	14,920	1,561	15,000	5,000
108 3023201	Fuel Consumed	15	68	85	100	100
108 3023501	Small Tools & Minor Equipmen		147	119	250	500
108 3023502	Computer Software			718		
108 3023590	Small Attrac Computer/Monito	2,944				
108 3033101	Office & Operating Supplies	156	524	192	500	
108 3033105	Operating Supplies	105			500	
108 3033501	Small Tools & Minor Equipmen				200	
108 3043101	Office & Operating Supplies	1,595	580	514	1,000	750
108 3043105	Operating Supplies				250	250
108 3043501	Small Tools & Minor Equipmen	88			200	200
<hr style="border-top: 1px dashed black;"/>						
Obj 003	Supplies	30,596	18,421	5,044	21,500	9,600
Other Services - Charges						
108 3014101	Professional Services				250	
108 3014201	Communications-Telephone	1,346		230	250	
108 3014501	Operating Rental & Leases	4,097	1,733	1,828	1,000	
108 3014801	Repair & Maintenance				250	
108 3014901	Miscellaneous				250	
108 3024101	Professional Services	13,443		1,036		250
108 3024201	Communications-Telephone					250
108 3024219	Phone Charges Allocated				63	63
108 3024301	Travel		991		1,000	500
108 3024501	Operating Rental & Leases	4,550	3,920	2,039	4,000	3,000
108 3024601	Insurance		50			
108 3024801	Repair & Maintenance	2,231	65		100	500
108 3024901	Miscellaneous	35	1,185	200	250	500
108 3034101	Professional Services	9,776	66		15,000	
108 3034219	Phone Charges Allocated				63	
108 3034301	Travel	200				
108 3034401	Advertising	762			5,000	
108 3034801	Repair & Maintenance				100	
108 3034901	Miscellaneous	75			250	
108 3044101	Professional Services				750	750
108 3044202	Communications-Postage	63	28		75	75
108 3044219	Phone Charges Allocated				63	126
108 3044301	Travel			12	100	100
108 3044801	Repair & Maintenance				100	100
108 3044901	Miscellaneous	171			250	250
<hr style="border-top: 1px dashed black;"/>						
Obj 004	Other Services - Charges	36,747	8,038	5,345	29,164	6,464
<hr style="border-top: 1px dashed black;"/>						
Sub 003	Administrative Division	441,023	293,750	159,150	338,435	145,691

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		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Security Operations Division						
Salaries						
108 4011001	Salaries & Benefits	23,172	163,651	209,424	225,664	153,112
108 4011002	Salaries-Overtime		1,570	95		
108 4011010	Accrued Annual Leave	2,928	7,703	2,167-		
108 4021001	Salaries & Benefits	445,578	252,453	97,207	266,996	106,668
108 4021002	Salaries-Overtime	35,986	8,023	345	10,680	4,267
108 4021010	Accrued Annual Leave	2,569	9,703-	1,037-		
108 4021011	Accrued Comp Time	1,415-	2,972-			
108 4031001	Salaries & Benefits	671,956	653,163	528,540	702,053	600,395
108 4031002	Salaries-Overtime	29,326	8,684	10,998		
108 4031010	Accrued Annual Leave	3,780	2,228-	1,628		
108 4031011	Accrued Comp Time	304-	2,584-	708		
108 4041001	Salaries & Benefits	5,149,884	6,374,915	5,757,626	6,035,142	5,595,346
108 4041002	Salaries-Overtime	689,294	279,662	229,274	241,406	131,215
108 4041010	Accrued Annual Leave	27,421	36,052	47,487-		
108 4041011	Accrued Comp Time	847	5,348-	239-		
108 4051001	Salaries & Benefits	1,512,617	127,767			
108 4051002	Salaries-Overtime	157,424	10,425			
108 4051010	Accrued Annual Leave	8,316-	51,748-			
108 4051011	Accrued Comp Time	1,914-	5,776-			
108 4061001	Salaries & Benefits	195,422	212,734	140,988	114,946	157,460
108 4061002	Salaries-Overtime	1,751	1,930	936		
108 4061010	Accrued Annual Leave	3,868	5,618-	1,942		
108 4061011	Accrued Comp Time	632-	921-	120		
Obj 001 Salaries		8,941,242	8,051,835	6,928,900	7,596,887	6,748,463
Personnel Benefits						
108 4012002	Benefits-Direct	10,654	76,875	93,419	114,270	79,066
108 4012004	Benefits-Bank Accruals			656		
108 4012008	Benefits-Uniform	32	42	357	615	410
108 4012009	Benefits-Uniform Cleaning	7	135	488	156	104
108 4022002	Benefits-Direct	191,315	106,270	37,959	121,154	45,708
108 4022004	Benefits-Bank Accruals	6,779	57	3		
108 4022008	Benefits-Uniform	3,039	447		2,025	1,410
108 4022009	Benefits-Uniform Cleaning	214	155		260	104
108 4032002	Benefits-Direct	274,371	275,025	225,003	319,312	271,627
108 4032004	Benefits-Bank Accruals	5,437	3,213	554-		
108 4032008	Benefits-Uniform	3,374	2,725	1,244	3,665	3,255
108 4032009	Benefits-Uniform Cleaning	657	593	882	676	572
108 4042002	Benefits-Direct	2,522,278	2,903,835	2,539,687	2,879,582	2,597,781
108 4042004	Benefits-Bank Accruals	72,935	80,507	93,621		
108 4042008	Benefits-Uniform	28,133	9,447	4,517	28,370	26,115
108 4042009	Benefits-Uniform Cleaning	4,855	4,852	12,834	5,928	5,356
108 4042013	Benefits-Staff Meals	52,689	5,690			

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		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Security Operations Division						
Personnel Benefits						
108 4052002	Benefits-Direct	711,622	58,662			
108 4052004	Benefits-Bank Accruals	26,759				
108 4052008	Benefits-Uniform	3,160	290			
108 4052009	Benefits-Uniform Cleaning	2,193	130			
108 4052013	Benefits-Staff Meals	19,946	865			
108 4062002	Benefits-Direct	87,277	92,593	62,645	51,262	73,794
108 4062004	Benefits-Bank Accruals	2,077	425	86-		
108 4062008	Benefits-Uniform	898	571		615	820
108 4062009	Benefits-Uniform Cleaning	658	379	509	156	208
Obj 002 Personnel Benefits		4,031,359	3,623,782	3,073,183	3,528,046	3,106,330
Supplies						
108 4013101	Office & Operating Supplies	95	525	353	500	500
108 4013104	Printing		43			
108 4013105	Operating Supplies		89	147	100	100
108 4013501	Small Tools & Minor Equipmen		843	67	500	500
108 4013590	Small Attrac Computer/Monito	303	775			
108 4023101	Office & Operating Supplies	3,906	386		500	500
108 4023105	Operating Supplies	259			250	250
108 4023501	Small Tools & Minor Equipmen	119		124	500	500
108 4023590	Small Attrac Computer/Monito		402			
108 4033101	Office & Operating Supplies	1,297	1,272	975	750	750
108 4033104	Printing	38				
108 4033105	Operating Supplies	212	80	65	100	100
108 4033201	Fuel Consumed	58				
108 4033501	Small Tools & Minor Equipmen		591	1,454	100	100
108 4033590	Small Attrac Computer/Monito	313				
108 4043101	Office & Operating Supplies	25,101	14,899	9,562	15,000	15,000
108 4043104	Printing	26,293	7,436	6,701	10,000	8,050
108 4043105	Operating Supplies	69,232	64,684	46,255	61,000	65,000
108 4043150	Operating Supplies-Laundry	23,797	17,678	16,288	17,000	17,000
108 4043151	Operating Supplies-Hygiene	95,210	89,215	69,460	75,000	75,000
108 4043152	Operating Supplies-Clothing	82,673	70,169	51,090	61,000	62,000
108 4043153	Operating Supplies-Linen	14,603	23,005	15,280	14,000	14,000
108 4043154	Operating Supplies-Sanitatio	33,647	23,245	21,901	22,000	22,000
108 4043201	Fuel Consumed	43				
108 4043501	Small Tools & Minor Equipmen	16,155	5,826	2,733	10,000	7,000
108 4043502	Computer Software		1,081			
108 4043590	Small Attrac Computer/Monito	13,705	8,401	288	2,000	1,500
108 4053101	Office & Operating Supplies	8,590	102			
108 4053104	Printing	6,159				
108 4053105	Operating Supplies	24,151	1,974			
108 4053150	Operating Supplies-Laundry	8,700	89			

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		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Security Operations Division						
Supplies						
108 4053151	Operating Supplies-Hygiene	34,077	2,741	1,533		
108 4053152	Operating Supplies-Clothing	22,215	2,139	253		
108 4053153	Operating Supplies-Linen	5,727				
108 4053154	Operating Supplies-Sanitatio	16,198	1,998	98		
108 4053501	Small Tools & Minor Equipmen	2,345	771			
108 4053590	Small Attrac Computer/Monito	214				
108 4063101	Office & Operating Supplies	1,869	915	824	750	750
108 4063104	Printing		64		500	400
108 4063105	Operating Supplies		162		250	250
108 4063501	Small Tools & Minor Equipmen	1,339				
108 4073105	Operating Supplies		313			
108 4073501	Small Tools & Minor Equipmen	988	120			

Obj 003	Supplies	539,630	342,032	245,450	291,800	291,250
Other Services - Charges						
108 4014201	Communications-Telephone	494	2,577	2,860	1,500	1,500
108 4014202	Communications-Postage			32		
108 4014219	Phone Charges Allocated				252	189
108 4014301	Travel	96	1,178			
108 4014501	Operating Rental & Leases	3,761	2,822	1,899	3,500	3,500
108 4014801	Repair & Maintenance	216			200	200
108 4014901	Miscellaneous		464		500	500
108 4024201	Communications-Telephone	3,222	2,655	2,092	2,500	2,500
108 4024219	Phone Charges Allocated				126	189
108 4024301	Travel	14,926	3,247	588	4,000	3,000
108 4024501	Operating Rental & Leases	171,603	40,752	15,893	50,000	35,000
108 4024801	Repair & Maintenance	1,996		865	500	500
108 4024901	Miscellaneous	290			500	500
108 4034101	Professional Services		338			
108 4034201	Communications-Telephone	1,662	1,276	941	1,000	1,000
108 4034219	Phone Charges Allocated				693	693
108 4034301	Travel	904	475	444	250	250
108 4034501	Operating Rental & Leases	41,558	22,386	17,662	20,000	18,000
108 4034601	Insurance	50				
108 4034801	Repair & Maintenance	730	359	720	250	250
108 4034901	Miscellaneous	40	30		250	250
108 4044101	Professional Services	35,309	8,755	6,670	10,000	10,000
108 4044153	Prof Svr-Lower Valley Housin	31,419	36,917	7,041	5,000	4,000
108 4044201	Communications-Telephone	5,443	5,368	4,160	5,500	5,500
108 4044202	Communications-Postage	2,710	2,778	3,212	2,500	2,500
108 4044204	Postage-Inmate Welfare	17,397	12,445	11,219	16,000	15,000
108 4044219	Phone Charges Allocated				5,355	2,016
108 4044301	Travel	1,711	4,724	1,098	5,000	3,500

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Department of Corrections					
Security Operations Division					
Other Services - Charges					
108 4044401	Advertising	203	108		
108 4044501	Operating Rental & Leases	15,108	13,923	7,070	15,000
108 4044590	Rent-Facilities Maint		355		
108 4044601	Insurance	200		50	
108 4044801	Repair & Maintenance	626	606	1,419	750
108 4044901	Miscellaneous	8,222	13,355	3,829	7,500
108 4054101	Professional Services	2,429	255		
108 4054201	Communications-Telephone	637	504	1	
108 4054301	Travel	534			
108 4054501	Operating Rental & Leases	3,891	129		
108 4054590	Rent-Facilities Maint		337,728	197,179	
108 4054601	Insurance	100			
108 4054801	Repair & Maintenance	258			
108 4054901	Miscellaneous	675			
108 4064219	Phone Charges Allocated			189	378
108 4064301	Travel	24			
108 4064901	Miscellaneous	10		500	500
108 4074801	Repair & Maintenance	160			

Obj 004	Other Services - Charges	368,615	516,508	286,942	161,815

Sub 004	Security Operations Division	13,880,846	12,534,157	10,534,474	11,578,548

Prog/Population Mgmt Division					
Salaries					
108 5011001	Salaries & Benefits	149,266	137,616	133,012	147,332
108 5011002	Salaries-Overtime	1,365-	512	92	
108 5011010	Accrued Annual Leave	9,398-	10,962	2,588	
108 5011011	Accrued Comp Time	1,884	1,884-		
108 5051001	Salaries & Benefits	85,208			
108 5051002	Salaries-Overtime	185			
108 5051010	Accrued Annual Leave	2,505-			
108 5051011	Accrued Comp Time	94-			
108 5061001	Salaries & Benefits	423,442	329,343	265,289	391,674
108 5061002	Salaries-Overtime	42,404	4,511	2,963	
108 5061010	Accrued Annual Leave	388-	4,661-	3,648	
108 5061011	Accrued Comp Time	746-	159	351-	
108 5071001	Salaries & Benefits	276,420	230,556	177,679	247,353
108 5071002	Salaries-Overtime	35,674	2,330	1,205	
108 5071010	Accrued Annual Leave	435	2,478-	1,896-	
108 5071011	Accrued Comp Time	173-	411-	182	
108 5081001	Salaries & Benefits	138,059			
108 5081002	Salaries-Overtime	1,000			
108 5081010	Accrued Annual Leave	5,728-			

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Department of Corrections						
Prog/Population Mgmt Division						
Salaries						
108 5081011	Accrued Comp Time	448-				
108 5101001	Salaries & Benefits	149,403	87,122			
108 5101002	Salaries-Overtime	818	487			
108 5101010	Accrued Annual Leave	4,562-	196	2,598-		
108 5101011	Accrued Comp Time	1	30-			
108 5111001	Salaries & Benefits	141,865	143,856	135,412	146,991	148,459
108 5111002	Salaries-Overtime	310	58-	563		
108 5111010	Accrued Annual Leave	232	1,123	9,658		
108 5111011	Accrued Comp Time	10	69	51		
<hr style="border-top: 1px dashed black;"/>						
Obj 001	Salaries	1,421,208	939,318	727,498	933,350	712,004
Personnel Benefits						
108 5012002	Benefits-Direct	57,569	68,271	64,938	79,403	38,103
108 5012004	Benefits-Bank Accruals	3,573		466		
108 5012008	Benefits-Uniform	1,182	305	28	410	205
108 5012009	Benefits-Uniform Cleaning	259	210	639	104	52
108 5052002	Benefits-Direct	35,459				
108 5052008	Benefits-Uniform	175				
108 5062002	Benefits-Direct	179,875	135,737	107,396	175,032	142,887
108 5062004	Benefits-Bank Accruals	2,003	758	193		
108 5062008	Benefits-Uniform	1,241	596	297	1,435	1,230
108 5062009	Benefits-Uniform Cleaning	332	230	734	364	312
108 5072002	Benefits-Direct	123,500	100,629	77,994	115,128	75,151
108 5072004	Benefits-Bank Accruals	551	80	76-		
108 5072008	Benefits-Uniform	597	329	203	1,025	615
108 5072009	Benefits-Uniform Cleaning	147	120	265	260	156
108 5082002	Benefits-Direct	54,303				
108 5082008	Benefits-Uniform	1,152				
108 5082009	Benefits-Uniform Cleaning	22				
108 5102002	Benefits-Direct	58,321	36,453			
108 5102004	Benefits-Bank Accruals	35				
108 5102008	Benefits-Uniform	45				
108 5102009	Benefits-Uniform Cleaning	177				
108 5112002	Benefits-Direct	56,951	60,070	57,235	66,322	67,304
108 5112004	Benefits-Bank Accruals	116	195	338-		
108 5112008	Benefits-Uniform	410	821	194	615	615
108 5112009	Benefits-Uniform Cleaning	48	109	254	156	156
<hr style="border-top: 1px dashed black;"/>						
Obj 002	Personnel Benefits	578,044	404,911	310,420	440,254	326,786
Supplies						
108 5013101	Office & Operating Supplies	1,275	358	178	500	500
108 5013104	Printing	38	15		100	100

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		2010	2011	2012	2012	2013
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Department of Corrections						
Prog/Population Mgmt Division						
Supplies						
108 5013105	Operating Supplies	109		81	100	100
108 5013501	Small Tools & Minor Equipmen		234		500	500
108 5013590	Small Attrac Computer/Monito		775			
108 5023101	Office & Operating Supplies	1,616	1,567	440	2,000	1,500
108 5023104	Printing	4,507	3,499	1,694	4,000	3,000
108 5023105	Operating Supplies	405	78	1,210	500	500
108 5023158	Operating Supplies-Medical	4,027	1,742	1,044	2,000	2,000
108 5023159	Operating Supplies-RX	567,598	446,240	193,709	233,665	233,700
108 5023501	Small Tools & Minor Equipmen	791	437	2,059	500	500
108 5023590	Small Attrac Computer/Monito	1,095	419	7,780		
108 5033101	Office & Operating Supplies	977	504	619	1,000	750
108 5033104	Printing	691	1,174		1,000	500
108 5033105	Operating Supplies			77		
108 5033501	Small Tools & Minor Equipmen	256				
108 5033590	Small Attrac Computer/Monito	547				
108 5043105	Operating Supplies	748			2,000	2,000
108 5043167	Inmate Meals	1,940,181	155,961			
108 5053101	Office & Operating Supplies	976				
108 5053104	Printing	4,572				
108 5053105	Operating Supplies	6,705				
108 5053201	Fuel Consumed	169				
108 5053404	Purchase for Resale-JC	295,662				
108 5063101	Office & Operating Supplies	4,554	4,559	2,231	4,000	3,000
108 5063104	Printing	38			200	200
108 5063105	Operating Supplies	11,550	5,697	2,862	9,000	6,000
108 5063501	Small Tools & Minor Equipmen	2,786	892	102	1,500	1,000
108 5063590	Small Attrac Computer/Monito				100	100
108 5073101	Office & Operating Supplies	1,461	1,158	1,601	500	1,000
108 5073104	Printing	38				
108 5073105	Operating Supplies		518			
108 5073501	Small Tools & Minor Equipmen	1,520		70	100	100
108 5083101	Office & Operating Supplies	1,082	484			
108 5083104	Printing	9				
108 5083501	Small Tools & Minor Equipmen	1,049				
108 5103101	Office & Operating Supplies	158				
108 5103105	Operating Supplies	683	49			
108 5113101	Office & Operating Supplies	1,247	1,172	665	1,500	1,000
108 5113104	Printing	8		54		3,000
108 5113105	Operating Supplies	6,117	2,229	3,564	1,500	1,500
108 5113501	Small Tools & Minor Equipmen	87	499	246	500	250
108 5113502	Computer Software		15,205	15,263		
108 5113590	Small Attrac Computer/Monito	366	746		500	250
108 5133101	Office & Operating Supplies	46	144	2	250	
108 5133104	Printing	56				

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Prog/Population Mgmt Division						
Supplies						
108 5133105	Operating Supplies	1,042	223		1,000	
108 5133590	Small Attrac Computer/Monito	304				
108 5143101	Office & Operating Supplies	739	1,509	1,163	750	750
108 5143105	Operating Supplies	15,778	6,782	11,418	14,000	14,000
108 5143501	Small Tools & Minor Equipmen	400		117	250	250
108 5153101	Office & Operating Supplies		48		100	100
108 5153104	Printing	985	725		1,500	1,000
108 5173105	Operating Supplies	1,272				
108 5173590	Small Attrac Computer/Monito	540				
Obj 003 Supplies		2,886,859	655,644	248,249	285,115	279,150
Other Services - Charges						
108 5014201	Communications-Telephone	1,030	2,679	2,066	2,000	2,000
108 5014219	Phone Charges Allocated				126	126
108 5014301	Travel	1,142	1,076	24	500	500
108 5014901	Miscellaneous	375	1,078		990	500
108 5024101	Professional Services	2,036,408	1,783,838	1,444,390	1,747,735	1,346,845
108 5024141	Prof Services-Drs/Clinic	427,629	181,520	61,716	120,000	86,000
108 5024142	Prof Services-Hospital	976,372	476,865	262,126	350,000	396,000
108 5024143	Prof Services-Ambulance	23,594	3,230	1,828	5,000	4,167
108 5024144	Prof Services-Dental	92,371	64,901	17,797	60,000	26,000
108 5024145	Prof Services-Labs	23,329	15,388	5,782	20,000	11,000
108 5024146	Prof Services-X-Rays/CTs	61,319	43,095	25,558	18,495	26,000
108 5024201	Communications-Telephone	556	546	4	500	500
108 5024202	Communications-Postage		16	10		
108 5024219	Phone Charges Allocated				252	315
108 5024401	Advertising	124	131			
108 5024901	Miscellaneous	40	20	593	500	500
108 5034101	Professional Services	459,898	265,244	141,632	275,000	93,000
108 5034201	Communications-Telephone	214	129			
108 5034219	Phone Charges Allocated				126	63
108 5034901	Miscellaneous	20	10	10	250	250
108 5044107	Inmate Meals DOC		1,328,449	1,269,271	1,440,000	1,395,000
108 5044113	Inmate Meals Juvenile		96,349	81,950	110,000	90,000
108 5044114	Staff Meals- DOC		55,270	62,736	61,000	56,000
108 5044115	Staff Meals- Juvenile		15,749	18,369	22,000	15,000
108 5044219	Phone Charges Allocated				189	315
108 5044901	Miscellaneous	2,760	840	40	1,000	750
108 5054401	Advertising	118				
108 5054801	Repair & Maintenance	428				
108 5054901	Miscellaneous	10				
108 5064101	Professional Services		325	714		
108 5064201	Communications-Telephone	528	942	654	500	500

**2013 Final Budget
Expenditures
As of November 30, 2012**

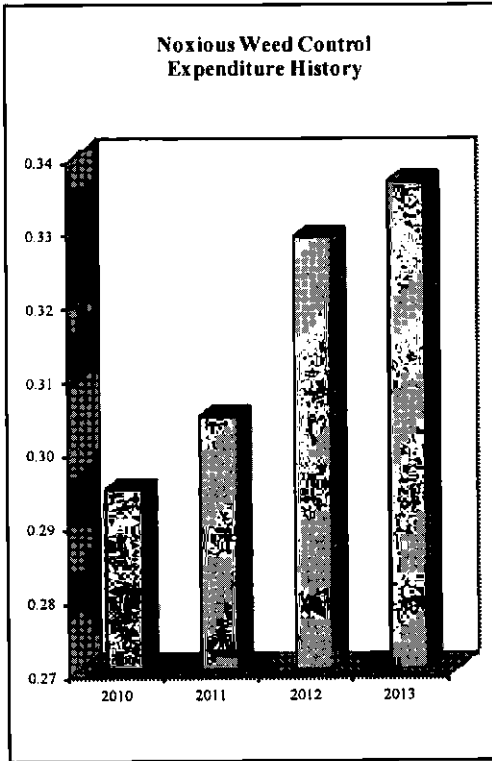
		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Prog/Population Mgmt Division						
Other Services - Charges						
108 5064219	Phone Charges Allocated				378	441
108 5064301	Travel	387	1,087			
108 5064501	Operating Rental & Leases	3,412	2,290	5,690	2,500	6,000
108 5064601	Insurance	150				
108 5064801	Repair & Maintenance	372	709		500	250
108 5064901	Miscellaneous	550	1,191	696	500	250
108 5074201	Communications-Telephone	529	516	278		
108 5074219	Phone Charges Allocated				252	252
108 5074301	Travel	734	12	24	250	250
108 5074601	Insurance	50				
108 5074901	Miscellaneous	40	495		100	100
108 5084501	Operating Rental & Leases	536				
108 5084901	Miscellaneous	30				
108 5104101	Professional Services	2,550	1,336			
108 5104201	Communications-Telephone	593	154			
108 5104501	Operating Rental & Leases	13,702	5,130			
108 5104801	Repair & Maintenance	81				
108 5104901	Miscellaneous	18				
108 5114101	Professional Services	2,250	2,033	1,179	1,500	1,500
108 5114201	Communications-Telephone	508	953	1,070	1,000	1,000
108 5114219	Phone Charges Allocated				5,862	5,673
108 5114501	Operating Rental & Leases	4,178	5,426	1,773	4,000	3,000
108 5114801	Repair & Maintenance		20,323	4,869	8,000	7,000
108 5114901	Miscellaneous		5,853	5,845	100	100
108 5124101	Professional Services	18				
108 5134101	Professional Services	9,734	18,054		18,000	
108 5134201	Communications-Telephone		35			
108 5134801	Repair & Maintenance				250	
108 5134901	Miscellaneous	1,132	1,198		2,000	
108 5144101	Professional Services	67,847	54,061	43,647	50,000	50,000
108 5144201	Communications-Telephone	444	389	355	400	400
108 5144202	Communications-Postage		33		100	100
108 5144219	Phone Charges Allocated				126	63
108 5144801	Repair & Maintenance				100	100
108 5144901	Miscellaneous			10	100	100
108 5154801	Repair & Maintenance				250	250
108 5154901	Miscellaneous				250	250
108 5174601	Insurance	16,775	9,623	4,122		
108 5174801	Repair & Maintenance	3,727				

Obj 004	Other Services - Charges	4,238,611	4,468,589	3,466,829	4,332,681	3,628,410

Sub 005	Prog/Population Mgmt Division	9,124,722	6,468,462	4,752,996	5,991,400	4,946,350

Fnd 108	Department of Corrections	31,828,539	25,233,098	19,828,823	26,821,820	22,988,432

Noxious Weed Control



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	157,509	155,462	163,198	165,990
Personnel Benefits	53,789	56,305	64,309	67,118
Supplies	27,747	30,958	37,975	40,728
Other Services & Charges	55,551	44,113	41,087	35,587
Capital Outlay	-	17,700	22,400	27,092
Total Expenditures	294,596	304,538	328,969	336,515
Ending Fund Balance	89,626	148,464	73,181	133,574
Total Budget			402,150	470,089

Program Description:

Yakima County Noxious Weed Control is a department of Yakima County. The day-to-day operation is directed by a board of directors appointed by the Board of County Commissioners. The Noxious Weed Board is granted its authority within RCW 17.10 and the County's Noxious Weed List and Control Policy, which is approved each year during an annual hearing. The Noxious Weed Board is responsible to direct landowners to control noxious weeds on their property and encourage the control of other problem weeds.

Major Objectives:

- To cause the control or eradication of all weeds that are classified as A & B designated, or as so outlined within RCW 17.10 and the County Noxious Weed Policy.
- Work with State, County and local agencies to promote an acceptable weed control program that will benefit the general public.
- Generate an annual budget and submit it to the Board of County Commissioners for their approval.

Revenue/Expenditure Comment:

Funds are generated through an assessment levy placed upon properties classified as County properties. Assessment rates increase as needed to cover the increase in operational expenditures, such as liability insurance, purchasing services, technology services fees, office rental, and salary step increases. Grant revenues are occasionally obtained. This department utilizes no funds from the General Fund.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Noxious Weed						
REVENUES						
110	11030800001				45,363	
	Beginning Fund Balance					
110	11030850001					73,181
	Beginning Fund Bal Assigned					
110	11033602311	91	118			
	DNR PILT NAP/NRCA					
110	11034316001	19,418	23,528	18,201	3,500	4,849
	Weed Control Service Fees					
110	11036111001	1,852	1,825	1,754	1,600	1,550
	Investment Interest					
110	11036132001	379-	643	511-		
	Unrealized Gain/Losses on In					
110	11036141001					2,000
	Interest-Operating Assessmen					
110	11036158001	2,828	3,114	3,400	2,000	
	Interest-Operating Assessmen					
110	11036851001	249,160	334,147	371,082	337,187	375,884
	Operating Special Assessment					
110	11036910001			3,480		
	Sale of Scrap & Junk					
110	11036990001				12,500	12,625
	Other Misc Revenue					
Fnd 110 Noxious Weed		272,970	363,376	397,406	402,150	470,089

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Noxious Weed						
Reclassification & Cost Alloc.						
110 10180	Oper Tran Out 2008B Bond		17,700	13,775	17,400	17,092
110 10200	Ending Fund Balance Restrict				73,181	133,574

Obj 000	Reclassification & Cost Alloc.		17,700	13,775	90,581	150,666
Salaries						
110 11001	Salaries and Wages	150,989	153,584	146,162	155,222	157,889
110 11002	Salaries-Overtime	33	57	576		
110 11003	Salaries-Extra Help			3,314	2,976	2,976
110 11010	Accrued Annual Leave	6,395	1,798	8,096-		
110 11011	Accrued Comp Time	93	24	368		

Obj 001	Salaries	157,509	155,462	142,323	158,198	160,865
Personnel Benefits						
110 12002	Benefits-Direct	53,420	55,909	53,787	64,309	67,118
110 12004	Benefits-Bank Accruals	369	396	213-		

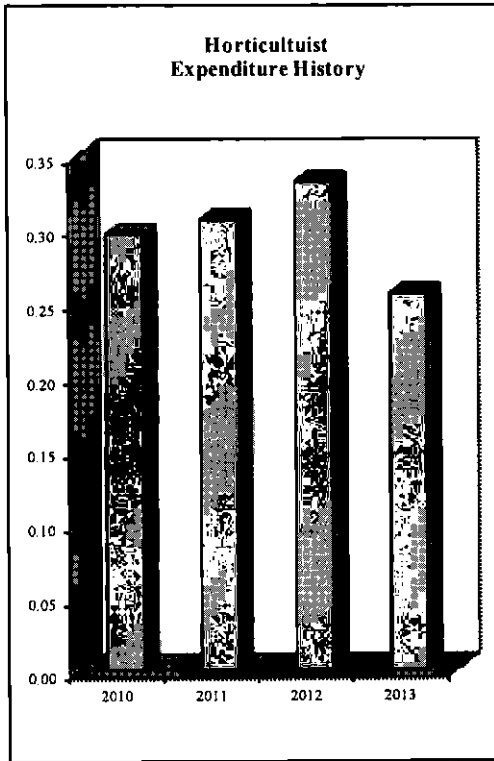
Obj 002	Personnel Benefits	53,789	56,305	53,574	64,309	67,118
Supplies						
110 13101	Office & Operating Supplies	21,842	23,508	26,968	26,483	29,512
110 13201	Fuel Consumed	5,331	7,450	7,149	9,000	8,600
110 13501	Small Tools and Minor Equip	93			1,192	1,251
110 13502	Computer Software				300	315
110 13590	Small Attrac-Tracked Invento	481		155	1,000	1,050

Obj 003	Supplies	27,747	30,958	34,272	37,975	40,728
Other Services - Charges						
110 14101	Professional Services	572	121		625	656
110 14125	Prof Serv-Indirect Costs	8,063	2,996	3,263	3,560	3,628
110 14191	Prof Serv-Purchasing Serv		1,032	1,207	1,317	270
110 14192	Prof Serv-Info Services	5,658	5,779	5,603	6,112	3,360
110 14201	Communications-Telephone	1,354	1,749	1,450	1,400	1,470
110 14202	Communications-Postage	1,405	1,387	1,410	1,433	1,505
110 14219	Phone Charges-Allocated			231	252	252
110 14301	Travel	912	940	1,255	1,610	1,690
110 14401	Advertising	724	318	229	1,200	1,260
110 14501	Operating Rentals and Leases	411	471	346	550	577
110 14690	Liability Insurance	16,206	22,551	12,240	13,353	10,682
110 14701	Utilities	2,252	3,067	2,318	3,100	3,255
110 14801	Repair and Maintenance	4,614	3,075	2,839	5,000	5,000
110 14901	Miscellaneous	455	465	580	1,575	1,622

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Noxious Weed						
Obj 004	Other Services - Charges	42,626	43,950	32,971	41,087	35,227
Intergovernmental Services						
110 15101	Intergov Prof Services	120	120	196		
110 15301	External Taxes & Oper Assess	40	43	43		360
Obj 005	Intergovernmental Services	160	163	239		360
Capital Outlay						
110 16401	Machinery & Equipment			8,300	5,000	10,000
Obj 006	Capital Outlay			8,300	5,000	10,000
Sub 001	Noxious Weed	281,831	304,538	285,455	397,150	464,964
Japanese Knotweed						
Salaries						
110 51001	Salaries & Benefits				5,000	5,125
Obj 001	Salaries				5,000	5,125
Sub 005	Japanese Knotweed				5,000	5,125
Fnd 110	Noxious Weed	281,831	304,538	285,455	402,150	470,089

Horticulturist



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	47,165	48,080	73,125	85,047
Personnel Benefits	15,611	15,809	18,000	21,400
Supplies	6,530	3,941	12,750	11,650
Other Services & Charges	97,475	89,984	168,810	88,722
Capital Improvements	0	0	1,500	750
Total Expenditures	166,781	157,814	274,185	207,569
Ending Fund Balance	130,235	149,331	58,526	49,117
Total Budget			332,711	256,686

Program Description:

The Yakima County Pest and Disease Board enables the County to more efficiently control and prevent the spread of horticultural pests and diseases.

Major Objectives:

- 1) To control and prevent the spread of horticultural pests and diseases within the County as provided by RCW 15.09.080.
- 2) To charge the owner for the expense of such work in accordance with RCW 15.09.090.

Revenue/Expenditure Comment:

The Pest Board foresees a possible increase in the number of orchard removals due to the passage of an amendment to RCW 15.09.080. This amendment makes it easier for the Board to order the complete removal of abandoned, neglected orchards (as such removals are often quite expensive). The Board will make every effort to have the property owner pay for the removal of abandoned, neglected orchards.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Horticulture						
REVENUES						
112 11230800001	Beginning Fund Balance				135,211	
112 11230850001	Beginning Fund Bal Assigned					73,000
112 11233321001	State Grant Ag WSU			9,916		
112 11236851001	Operating Special Assessment	173,264	175,910	179,148	197,500	176,686
112 11236990001	Other Misc Revenue		1,000			7,000
112 112333402101	Dept of Ag.-Pest Control	38,342				

Fnd 112	Horticulture	211,606	176,910	189,065	332,711	256,686