

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Correctional Facility						
Supplies						
314 7233101	Office-Operating Supplies	24,129	22,705	11,659		
314 7233501	Small Tools & Minor Equipmen	27,099	46,986	11,898		
314 7233502	Computer Software	1,478	14,326			
314 7233590	Small Attract Tract Inventor	55,931	75,992	107,715		

Obj 003	Supplies	108,638	160,010	131,272		
Other Services - Charges						
314 7234101	Professional Services	1,327,461	1,053,116	166,340		
314 7234202	Communication-Postage	368				
314 7234301	Travel	168	1,193	1,122		
314 7234401	Advertising	4,335				
314 7234501	Operating Rentals & Leases	23,846	330,889	418,411		
314 7234601	Insurance		8,499			
314 7234701	Utility Services	19	14,950	7,484		
314 7234801	Repairs & Maintenance	139,767	76,964	54,380		
314 7234901	Miscellaneous	20,990	103,013	315,624		300,000

Obj 004	Other Services - Charges	1,516,954	1,588,624	963,361		300,000
Intergovernmental Services						
314 7235101	Intergov Prof Services	1,681	13,917	83		
314 7235301	External Taxes & Oper Assess	85	1,300	480		

Obj 005	Intergovernmental Services	1,766	15,217	563		
Capital Outlay						
314 7236101	Land	508,510				
314 7236301	Other Improvements		21,797			
314 7236401	Machinery & Equipment	240,720	144,376	15,064		
314 7236501	Construction in Progress	1,537,743	9,191,559	3,135,119	4,345,020	

Obj 006	Capital Outlay	2,286,973	9,357,733	3,150,182	4,345,020	
314 9900100	Operating Transfers Out			5,982,980	5,982,980	

Obj 000	Reclassification & Cost Alloc.			5,982,980	5,982,980	

Fnd 314	2002 Bond Capital Projects	5,428,763	14,207,501	11,985,940	12,758,000	2,785,149