

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Department of Corrections						
Office of the Director						
Salaries						
1 2711001	Salaries & Wages	274,203	404,530	3,919,706	8,352,281	8,313,231
1 2711002	Salaries-Overtime	13,283	13,897	497,695		
Obj 001 Salaries		287,486	418,427	4,417,401	8,352,281	8,313,231
Personnel Benefits						
1 2712002	Benefits-Direct	74,286	123,277	2,001,971	3,607,831	3,593,343
1 2712004	Benefits-Bank Accruals	5,820-	4,770-	5,044-		
1 2712007	Benefits-Other Non Sal Comp	1,942	2,201	67,950	3,219	3,219
Obj 002 Personnel Benefits		70,409	120,709	2,064,876	3,611,050	3,596,562
Supplies						
1 2713101	Office & Operating Supplies	4,821	3,898	3,366	5,000	6,012
1 2713201	Fuel Consumed	87			150	150
1 2713501	Small Tools & Minor Equipmen	160	565		500	500
1 2713502	Computer Software	740	456			
1 2713590	Small Attrac-Tracked Invento	3,555		339	600	600
Obj 003 Supplies		9,363	4,919	3,705	6,250	7,262
Other Services - Charges						
1 2714101	Professional Services		30,913	115		
1 2714191	Prof Serv-Purchasing Serv	812	810	26,557	28,971	24,419
1 2714192	Prof Serv-Info Services	14,069	13,434	466,639	509,061	486,084
1 2714201	Communication-Telephone	2,490	3,229	2,702	3,500	3,500
1 2714202	Communication-Postage			33		
1 2714301	Travel	1,169	640		1,200	1,200
1 2714501	Operating Rentals & Leases	2,778	2,303	1,650	3,000	3,000
1 2714590	Rent-Facil Maint	4,522	4,555	1,046,421	1,141,550	1,172,510
1 2714690	Liability Insurance	3,416	3,105	135,693	148,029	209,168
1 2714801	Repairs & Maintenance	201		228	500	500
1 2714901	Miscellaneous	1,238	1,015	85	2,300	2,300
Obj 004 Other Services - Charges		30,695	60,004	1,680,124	1,838,111	1,902,681
Billing Inmate Accounts						
Salaries						
1 2721001	Salaries & Wages	272,601	246,587	98,493		
1 2721002	Salaries-Overtime	1,909	4,016	2,170		
Obj 001 Salaries		274,509	250,603	100,663		
Personnel Benefits						
1 2722002	Benefits-Direct	91,674	90,119	35,788		
1 2722004	Benefits-Bank Accruals	1,159-	2,317-	1,738-		
1 2722007	Benefits-Other Non Sal Comp	1,702	2,120	2	1,200	1,200
Obj 002 Personnel Benefits		92,217	89,922	34,052	1,200	1,200

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Department of Corrections						
Billing Inmate Accounts						
Supplies						
1 2723101	Office & Operating Supplies	3,353	2,909	2,793	5,000	5,000
1 2723501	Small Tools & Minor Equipmen	52	234	3,076	2,000	2,000
1 2723502	Computer Software				1,200	1,200
1 2723590	Small Attrac-Tracked Invento		291	3,229		

Obj 003	Supplies	3,405	3,435	9,099	8,200	8,200
Other Services - Charges						
1 2724191	Prof Serv-Purchasing Serv	1,414	1,303			
1 2724192	Prof Serv-Info Services	24,504	21,620			
1 2724201	Communication-Telephone	83	1,395	613	1,700	1,700
1 2724202	Communication-Postage				250	250
1 2724301	Travel		86			
1 2724501	Operating Rentals & Leases	3,356	3,983	4,402	3,500	3,500
1 2724590	Rent-Facil Maint	2,512	2,531			
1 2724690	Liability Insurance	5,950	4,998			
1 2724801	Repairs & Maintenance	144	36	275	1,000	1,000
1 2724901	Miscellaneous	100			500	500

Obj 004	Other Services - Charges	38,062	35,952	5,290	6,950	6,950
New Facility Startup						
Salaries						
1 2731001	Salaries & Benefits	117,766	427,697	400,676	506,817	436,524
1 2731002	Salaries-Overtime	20,599	72,659	94,935	55,000	55,000

Obj 001	Salaries	138,365	500,356	495,612	561,817	491,524
Personnel Benefits						
1 2732002	Benefits-Direct	45,421	164,404	162,601	198,671	181,835
1 2732004	Benefits-Bank Accruals	11,856	11,531	15,328		
1 2732007	Benefits-Other Non Sal Comp	110	6,074	22	3,600	3,600

Obj 002	Personnel Benefits	33,675	158,947	147,295	202,271	185,435
Supplies						
1 2733101	Office & Operating Supplies	4,567	5,963	2,199	3,000	3,000
1 2733201	Fuel Consumed		190			
1 2733501	Small Tools & Minor Equipmen	688	154	285	500	500
1 2733590	Small Attrac Computer/Monito			482	350	350

Obj 003	Supplies	5,255	6,307	2,967	3,850	3,850
Other Services - Charges						
1 2734101	Professional Services		1,079			
1 2734191	Prof Serv-Purchasing					830
1 2734192	Prof Serv-Tech Services					18,257
1 2734201	Communications-Telephone	591	3,776	3,768	900	900
1 2734202	Communications-Postage			20		

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Department of Corrections						
New Facility Startup						
Other Services - Charges						
1 2734301	Travel	608	13,189	10,282	14,500	14,500
1 2734501	Operating Rental & Leases	2,566	118,156	150,741	130,500	130,500
1 2734590	Rent-Facilities Maint					4,442
1 2734690	Insurance-Interfund					7,723
1 2734801	Repair & Maintenance	510	1,419	6,549	2,500	2,500
1 2734901	Miscellaneous	195	579		500	500
Obj 004	Other Services - Charges	4,470	138,198	171,361	148,900	180,152
Video Visiting						
Salaries						
1 2741001	Salaries & Benefits		9,609	10,203		
1 2741002	Salaries-Overtime		96	96		
Obj 001	Salaries		9,705	10,299		
Personnel Benefits						
1 2742002	Benefits-Direct		3,345	3,983		
1 2742004	Benefits-Bank Accruals		241-			
1 2742007	Benefits-Other Non Sal Comp				900	900
Obj 002	Personnel Benefits		3,104	3,983	900	900
Supplies						
1 2743101	Office & Operating Supplies			692	1,500	1,500
1 2743501	Small Tools & Minor Equipmen			658	1,000	1,000
Obj 003	Supplies			1,350	2,500	2,500
Other Services - Charges						
1 2744202	Communications-Postage				250	250
1 2744501	Operating Rental & Leases		17,114	14,813	26,200	26,200
1 2744801	Repair & Maintenance				1,000	1,000
Obj 004	Other Services - Charges		17,114	14,813	27,450	27,450
Commissary						
Salaries						
1 2751001	Salaries & Wages	66,026	74,114	71,657	77,289	79,611
1 2751002	Salaries-Overtime	372	290	211		
Obj 001	Salaries	66,399	74,403	71,868	77,289	79,611
Personnel Benefits						
1 2752002	Benefits-Direct	25,112	28,166	26,831	30,964	32,490
1 2752004	Benefits-Bank Accruals	175-	144-	8		
1 2752007	Benefits-Other Non Sal Comp	766	395	4	1,000	1,000
Obj 002	Personnel Benefits	25,704	28,417	26,843	31,964	33,490

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Department of Corrections						
Commissary						
Supplies						
1 2753101	Office & Operating Supplies	17,162	11,817	15,265	18,000	18,000
1 2753401	Purchases for Inv of Resale	342,382	301,505	237,528	370,000	344,000
1 2753501	Small Tools & Minor Equipmen	423	2,753	287	3,000	3,000
1 2753590	Small Attrac-Tracked Invento	820	353			
Obj 003	Supplies	360,788	316,428	253,081	391,000	365,000
Other Services - Charges						
1 2754101	Professional Services		14,265		50	50
1 2754191	Prof Serv-Purchasing Serv	440	398	368	401	311
1 2754192	Prof Serv-Info Services	7,621	6,612	5,243	5,720	6,846
1 2754301	Travel		1,356	551		
1 2754501	Operating Rentals & Leases				250	250
1 2754590	Rent-Facil Maint	3,611	3,638	3,333	3,636	4,442
1 2754601	Insurance		7,210	15,670	17,500	17,500
1 2754690	Liability Insurance	1,851	1,528	1,524	1,663	2,896
1 2754801	Repairs & Maintenance				4,000	4,000
1 2754901	Miscellaneous	5	1,234	121	6,527	5,604
1 27514101	Professional Services		3,315			
Obj 004	Other Services - Charges	13,528	39,557	26,810	39,747	41,899
Jail Industries						
Salaries						
1 2761001	Salaries & Wages	154,164	161,794	79,481		
1 2761002	Salaries-Overtime	23,097	14,123	19,621		
Obj 001	Salaries	177,261	175,917	99,102		
Personnel Benefits						
1 2762002	Benefits-Direct	59,494	62,394	30,921		
1 2762004	Benefits-Bank Accruals	6,991-	5,599-	11,817-		
1 2762007	Benefits-Other Non Sal Comp	770	702	29	1,000	1,000
Obj 002	Personnel Benefits	53,272	57,497	19,132	1,000	1,000
Supplies						
1 2763101	Office & Operating Supplies	206	1,194	2,013	2,000	2,000
1 2763501	Small Tools & Minor Equipmen	247	77	44	500	500
Obj 003	Supplies	453	1,271	2,057	2,500	2,500
Other Services - Charges						
1 2764101	Professional Services				250	250
1 2764191	Prof Serv-Purchasing Serv	453	367			
1 2764192	Prof Serv-Info Services	7,855	6,087			
1 2764201	Communication-Telephone		133	426	150	150
1 2764301	Travel	160		417		
1 2764501	Operating Rentals & Leases	366	187		250	250

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

		2003	2004	2005	2005	2006
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Jail Industries						
Other Services - Charges						
1 2764590	Rent-Facil Maint	628	633			
1 2764601	Insurance	8,149	8,340			
1 2764690	Liability Insurance	1,908	1,407			
1 2764801	Repairs & Maintenance				500	500
1 2764901	Miscellaneous				500	500

Obj 004	Other Services - Charges	19,519	17,153	842	1,650	1,650
Food Services						
Supplies						
1 2783101	Office & Operating Supplies		2,697	359		
1 2783501	Small Tools & Minor Equipmen				500	500

Obj 003	Supplies		2,697	359	500	500
Other Services - Charges						
1 2784101	Professional Services	819,183	834,440	758,048	875,000	875,000
1 2784191	Prof Serv-Purchasing Serv	34	13			
1 2784192	Prof Serv-Info Services	586	210			
1 2784201	Communication-Telephone	834	851	389	1,200	1,200
1 2784401	Advertising			77		
1 2784590	Rent-Facil Maint	21,980	22,143			
1 2784690	Liability Insurance	142	49			
1 2784801	Repairs & Maintenance	1,962			1,500	1,500
1 2784901	Miscellaneous				500	500

Obj 004	Other Services - Charges	844,721	857,705	758,514	878,200	878,200
Salmon Recovery						
Salaries						
1 2801001	Salaries & Benefits	15,774	26,703	34,058		

Obj 001	Salaries	15,774	26,703	34,058		
Personnel Benefits						
1 2802002	Benefits-Direct	5,554	9,675	12,682		

Obj 002	Personnel Benefits	5,554	9,675	12,682		
Supplies						
1 2803101	Office & Operating Supplies	4,409	2,571	6,477		
1 2803201	Fuel Consumed		110	1,875		
1 2803501	Small Tools & Minor Equipmen		4,361	107		
1 2803590	Small Attrac-Tracked Invento	215	2,714			

Obj 003	Supplies	4,624	9,756	8,459		

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

		2003	2004	2005	2005	2006
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Salmon Recovery						
Other Services - Charges						
1 2804137	Prof Serv-Program Support	4,966	4,688	2,433		
1 2804501	Operating Rental & Leases		3,063	8,155		
1 2804701	Utilities-Services		8			
1 2804801	Repair & Maintenance	22	599	2,891		
1 2804901	Miscellaneous		19	44		

Obj 004	Other Services - Charges	4,988	8,376	13,522		
Medical Services						
Supplies						
1 2813101	Office & Operating Supplies	324,688	522,213	360,694	371,744	371,744
1 2813501	Small Tools & Minor Equipmen	286	7,719		5,000	5,000
1 2813502	Computer Software		1,480			
1 2813590	Small Attrac-Tracked Invento	1,101	4,788		40,000	40,000

Obj 003	Supplies	326,074	536,200	360,694	416,744	416,744
Other Services - Charges						
1 2814101	Professional Services	793,383	1,162,225	1,361,258	1,087,536	1,087,536
1 2814122	Prof Serv-Doctors & Experts	948,583	1,200,000	1,020,000	1,200,000	1,320,000
1 2814191	Prof Serv-Purchasing Serv	54	139			
1 2814192	Prof Serv-Info Services	938	2,309			
1 2814201	Communication-Telephone	1,784	2,014	1,723	2,200	2,200
1 2814501	Operating Rentals & Leases	566-		32	175	175
1 2814590	Rent-Facil Maint	18,840	18,980			
1 2814690	Liability Insurance	228	534			
1 2814801	Repairs & Maintenance	274	165		1,000	1,000
1 2814901	Miscellaneous	15	15-		500	500
1 28114101	Professional Services		25,792	27,480		

Obj 004	Other Services - Charges	1,763,533	2,412,143	2,410,494	2,291,411	2,411,411
Care & Custody						
Salaries						
1 2841001	Salaries & Wages	3,140,983	3,115,541	1,621,776		
1 2841002	Salaries-Overtime	551,288	513,101	289,057	436,000	478,014
1 2841010	Accrued Annual Leave	18,906	6,707			
1 2841011	Accrued Comp Time	379	4,508-			

Obj 001	Salaries	3,711,556	3,630,841	1,910,833	436,000	478,014
Personnel Benefits						
1 2842002	Benefits-Direct	1,337,822	1,351,419	677,380		
1 2842004	Benefits-Bank Accruals	87,679-	94,909-	99,495-		
1 2842007	Benefits-Other Non Sal Comp	28,827	24,794	356	30,000	30,000

Obj 002	Personnel Benefits	1,278,971	1,281,304	578,242	30,000	30,000

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Department of Corrections						
Care & Custody						
Supplies						
1 2843101	Office & Operating Supplies	264,040	293,446	294,028	343,900	343,900
1 2843201	Fuel Consumed	110		46	250	250
1 2843501	Small Tools & Minor Equipmen	20,311	9,954	19,125	30,000	30,000
1 2843502	Computer Software	5,617		848	4,000	4,000
1 2843590	Small Attrac-Tracked Invento	24,081	10,565	6,586	28,000	28,000
Obj 003 Supplies		314,158	313,965	320,633	406,150	406,150
Other Services - Charges						
1 2844101	Professional Services	74,085	91,961	141,432	78,000	78,000
1 2844102	Prof Serv-Jail Contracts	134,890	54,635			
1 2844191	Prof Serv-Purchasing Serv	10,659	11,195			
1 2844192	Prof Serv-Info Services	184,659	185,760			
1 2844201	Communication-Telephone	13,014	7,529	5,240	10,000	10,000
1 2844202	Communication-Postage	15,522	13,099	11,280	15,000	15,000
1 2844301	Travel	13,647	3,305	1,311	6,000	6,000
1 2844501	Operating Rentals & Leases	40,798	24,883	14,355	20,000	20,000
1 2844590	Rent-Facil Maint	923,804	930,671			
1 2844601	Insurance	100				
1 2844690	Liability Insurance	44,841	42,940			
1 2844801	Repairs & Maintenance	27,300	22,685	6,867	45,000	45,000
1 2844901	Miscellaneous	2,679	3,209	9,631	3,200	3,200
Obj 004 Other Services - Charges		1,485,998	1,391,872	190,116	177,200	177,200
Policy Development Evaluation						
Salaries						
1 2851001	Salaries & Wages	107,609	109,400	47,504		
1 2851002	Salaries-Overtime	397	728	726		
Obj 001 Salaries		108,006	110,128	48,230		
Personnel Benefits						
1 2852002	Benefits-Direct	33,026	35,825	15,343		
1 2852004	Benefits-Bank Accruals	358-	273-	281-		
1 2852007	Benefits-Other Non Sal Comp	423	1,160	14	1,000	1,000
Obj 002 Personnel Benefits		33,092	36,712	15,076	1,000	1,000
Supplies						
1 2853101	Office & Operating Supplies	1,823	3,344	2,847	1,800	1,800
1 2853501	Small Tools & Minor Equipmen	66	783	1,282	450	450
1 2853590	Small Attrac-Tracked Invento	173	934	1,527		
Obj 003 Supplies		2,062	5,061	5,656	2,250	2,250
Other Services - Charges						
1 2854191	Prof Serv-Purchasing Serv	406	405			
1 2854192	Prof Serv-Info Services	7,035	6,717			

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

		2003	2004	2005	2005	2006
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Policy Development Evaluation						
Other Services - Charges						
1 2854201	Communication-Telephone		209	1,085	230	230
1 2854501	Operating Rentals & Leases		193	262	200	200
1 2854590	Rent-Facil Maint	1,758	1,771			
1 2854690	Liability Insurance	1,708	1,553			
1 2854801	Repairs & Maintenance		576		250	250
1 2854901	Miscellaneous	65	7		250	250
Obj 004	Other Services - Charges	10,972	11,430	1,347	930	930
Recruitment/Training						
Salaries						
1 2871001	Salaries & Wages	88,349	97,103	57,564		
1 2871002	Salaries-Overtime	2,278	5,778	5,147		
Obj 001	Salaries	90,627	102,881	62,710		
Personnel Benefits						
1 2872002	Benefits-Direct	30,808	36,246	21,373		
1 2872004	Benefits-Bank Accruals	1,983-	4,725-	4,859-		
1 2872007	Benefits-Other Non Sal Comp	8,699	10,123	5		
Obj 002	Personnel Benefits	37,524	41,644	16,519		
Supplies						
1 2873101	Office & Operating Supplies	11,570	9,172	14,822	7,500	7,500
1 2873201	Fuel Consumed	485	854	174	1,200	1,200
1 2873501	Small Tools & Minor Equipmen			1,179	450	450
1 2873502	Computer Software	90				
1 2873590	Small Attrac-Tracked Invento		538	894	250	250
Obj 003	Supplies	12,145	10,564	17,069	9,400	9,400
Other Services - Charges						
1 2874101	Professional Services	24,005	22,800	29,666	26,000	26,000
1 2874191	Prof Serv-Purchasing Serv	271	278			
1 2874192	Prof Serv-Info Services	4,690	4,618			
1 2874201	Communicaion-Telephone	101	434	435	400	400
1 2874202	Communication-Postage			46		
1 2874301	Travel	190	513	5,391	1,000	1,000
1 2874401	Advertising	2,528	3,062	4,502	3,600	3,600
1 2874501	Operating Rentals & Leases	588	193	395	200	200
1 2874590	Rent-Facil Maint	1,758	1,771			
1 2874601	Insurance	50				
1 2874690	Liability Insurance	1,139	1,067			
1 2874801	Repairs & Maintenance	31	932	82	1,000	1,000
1 2874901	Miscellaneous	1,077	1,359	2,803	1,300	1,300
Obj 004	Other Services - Charges	36,428	37,028	43,320	33,500	33,500

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Department of Corrections						
Court & Transport						
Salaries						
1 2881001	Salaries & Wages	500,129	506,933	246,832		
1 2881002	Salaries-Overtime	64,024	46,304	17,902	55,000	
Obj 001 Salaries		564,153	553,237	264,733	55,000	
Personnel Benefits						
1 2882002	Benefits-Direct	186,242	191,622	87,355		
1 2882004	Benefits-Bank Accruals	11,166-	9,108-	8,196-		
1 2882007	Benefits-Other Non Sal Comp	7,020	5,680	53	7,000	7,000
Obj 002 Personnel Benefits		182,095	188,194	79,212	7,000	7,000
Supplies						
1 2883101	Office & Operating Supplies	1,332	1,230	1,455	1,400	1,400
1 2883501	Small Tools & Minor Equipmen			336	450	450
1 2883590	Small Attrac-Tracked Invento	1,452			1,500	1,500
Obj 003 Supplies		2,785	1,230	1,791	3,350	3,350
Other Services - Charges						
1 2884191	Prof Serv-Purchasing Serv	1,638	1,537			
1 2884192	Prof Serv-Info Services	28,373	25,503			
1 2884201	Communication-Telephone	2,655	1,157	815	1,400	1,400
1 2884301	Travel	104		7	250	250
1 2884501	Operating Rentals & Leases	54,913	29,078	31,900	48,000	48,000
1 2884590	Rent-Facil Maint	754	759			
1 2884690	Liability Insurance	6,890	5,895			
1 2884801	Repairs & Maintenance				250	250
1 2884901	Miscellaneous	56				
Obj 004 Other Services - Charges		95,383	63,929	32,722	49,900	49,900
Pretrial Services						
Salaries						
1 2911001	Salaries & Wages	116,025	84,855	33,650		
1 2911002	Salaries-Overtime	1,592	2,320	835		
Obj 001 Salaries		117,617	87,175	34,485		
Personnel Benefits						
1 2912002	Benefits-Direct	37,458	28,878	11,824		
1 2912004	Benefits-Bank Accruals	1,255-	442-	1,799-		
1 2912007	Benefits-Other Non Sal Comp	816	907	79	1,000	1,000
Obj 002 Personnel Benefits		37,019	29,343	10,104	1,000	1,000
Supplies						
1 2913101	Office & Operating Supplies	2,589	2,850	3,200	3,500	3,500
1 2913501	Small Tools & Minor Equipmen	770		184	250	250

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Department of Corrections						
Pretrial Services						
Supplies						
1 2913502	Computer Software		242			
1 2913590	Small Attrac-Tracked Invento		1,479			
Obj 003 Supplies		3,359	4,571	3,384	3,750	3,750
Other Services - Charges						
1 2914101	Professional Services		634	1,175		
1 2914191	Prof Serv-Purchasing Serv	542	670			
1 2914192	Prof Serv-Info Services	9,380	11,125			
1 2914201	Communication-Telephone	282	410	398	375	375
1 2914202	Communication-Postage	1		1		
1 2914590	Rent-Facil Maint	2,198	2,214			
1 2914690	Liability Insurance	2,278	2,572			
1 2914801	Repairs & Maintenance				250	250
1 2914901	Miscellaneous		211		250	250
Obj 004 Other Services - Charges		14,681	17,836	1,574	875	875
Records Intake Services						
Salaries						
1 2951001	Salaries & Wages	245,587	252,217	110,338		
1 2951002	Salaries-Overtime	8,065	11,702	8,913		
Obj 001 Salaries		253,652	263,918	119,251		
Personnel Benefits						
1 2952002	Benefits-Direct	94,607	95,647	43,546		
1 2952004	Benefits-Bank Accruals	4,686	5,717	9,616		
1 2952007	Benefits-Other Non Sal Comp	1,220	2,748	23	2,000	2,000
Obj 002 Personnel Benefits		91,141	92,678	33,953	2,000	2,000
Supplies						
1 2953101	Office & Operating Supplies	4,451	4,944	4,506	6,000	6,000
1 2953501	Small Tools & Minor Equipmen	3,313	1,367	395	2,000	2,000
1 2953502	Computer Software				1,200	1,200
1 2953590	Small Attrac-Tracked Invento	852		3,365		
Obj 003 Supplies		8,617	6,311	8,266	9,200	9,200
Other Services - Charges						
1 2954101	Professional Services				50	50
1 2954191	Prof Serv-Purchasing Serv	1,259	1,176			
1 2954192	Prof Serv-Info Services	21,807	19,521			
1 2954201	Communication-Telephone	2,104	2,180	1,705	2,500	2,500
1 2954301	Travel		20			
1 2954590	Rent-Facil Maint	2,261	2,278			
1 2954601	Insurance		50			
1 2954690	Liability Insurance	5,296	4,512			

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Department of Corrections						
Records Intake Services						
Other Services - Charges						
1 2954801	Repairs & Maintenance	32	35	451	250	250
1 2954901	Miscellaneous		376		750	750
Obj 004 Other Services - Charges		32,759	30,147	2,156	3,550	3,550
Inmate Clasification Services						
Salaries						
1 2971001	Salaries & Wages	190,550	213,909	94,834		
1 2971002	Salaries-Overtime	17,580	14,467	11,092		
Obj 001 Salaries		208,130	228,376	105,927		
Personnel Benefits						
1 2972002	Benefits-Direct	72,267	82,223	35,942		
1 2972004	Benefits-Bank Accruals	1,176-	2,130-	2,306-		
1 2972007	Benefits-Other Non Sal Comp	815	1,218	17	1,000	1,000
Obj 002 Personnel Benefits		71,906	81,311	33,653	1,000	1,000
Supplies						
1 2973101	Office & Operating Supplies	6,115	4,271	4,175	5,400	5,400
1 2973501	Small Tools & Minor Equipmen	820		670	250	250
1 2973590	Small Attrac-Tracked Invento	8,596		1,090		
Obj 003 Supplies		15,531	4,271	5,935	5,650	5,650
Other Services - Charges						
1 2974191	Prof Serv-Purchasing Serv	697	658			
1 2974192	Prof Serv-Info Services	12,076	10,915			
1 2974201	Communicaion-Telephone	1,670	263	228	275	275
1 2974301	Travel		11			
1 2974501	Operating Rentals & Leases	67,658				
1 2974590	Rent-Facil Maint	2,198	2,214			
1 2974690	Liability Insurance	2,932	2,523			
1 2974801	Repairs & Maintenance	311		232	250	250
1 2974901	Miscellaneous				250	250
Obj 004 Other Services - Charges		87,542	16,583	460	775	775
R.O.P.P.E.						
Salaries						
1 2981001	Salaries & Wages	121,810	121,802	55,677		
1 2981002	Salaries-Overtime	16,657	13,272	8,340		
Obj 001 Salaries		138,467	135,074	64,017		
Personnel Benefits						
1 2982002	Benefits-Direct	44,372	45,119	20,676		
1 2982004	Benefits-Bank Accruals	5,160-	6,212-	7,174-		

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Department of Corrections						
R.O.P.P.E.						
Personnel Benefits						
1 2982007	Benefits-Other Non Sal Comp	244	355	5	700	700
Obj 002	Personnel Benefits	39,455	39,262	13,507	700	700
Supplies						
1 2983101	Office & Operating Supplies	14,784	26,836	24,584	22,000	22,000
1 2983501	Small Tools & Minor Equipmen	2,294	7,809	44	500	500
1 2983590	Small Attrac-Tracked Invento		166	107	200	200
1 29813101	Office & Operating Supplies			1,040		
1 29813501	Small Tools & Minor Equipmen		225	2,314		
1 29813502	Computer Software		107			
1 29813590	Small Attrac Computer/Monito			8,220		
Obj 003	Supplies	17,078	35,144	36,309	22,700	22,700
Other Services - Charges						
1 2984101	Professional Services	32,133	35,144	35,501	32,000	32,000
1 2984191	Prof Serv-Purchasing Serv	271	278			
1 2984192	Prof Serv-Info Services	4,690	4,618			
1 2984201	Communication-Telephone		2,412	2,825	1,200	1,200
1 2984202	Communication-Postage			37		
1 2984301	Travel	42				
1 2984590	Rent-Facil Maint	628	633			
1 2984690	Liability Insurance	1,139	1,067			
1 2984801	Repairs & Maintenance	29			100	100
1 2984901	Miscellaneous	928	1,046	3,921	1,500	1,500
1 29814101	Professional Services			1,362		
Obj 004	Other Services - Charges	39,860	45,198	43,647	34,800	34,800
Restitution Center						
Salaries						
1 2991001	Salaries & Benefits	1,552,879	1,401,041	623,608		
1 2991002	Salaries-Overtime	171,858	151,323	58,969	25,000	
Obj 001	Salaries	1,724,736	1,552,364	682,577	25,000	
Personnel Benefits						
1 2992002	Benefits-Direct	585,586	540,878	225,928		
1 2992004	Benefits-Bank Accruals	20,316-	13,289-	17,460-		
1 2992007	Benefits-Other Non Sal Comp	6,172	9,161	32	11,000	11,000
Obj 002	Personnel Benefits	571,442	536,750	208,500	11,000	11,000
Supplies						
1 2993101	Office & Operating Supplies	343,317	345,232	309,977	345,000	345,000
1 2993201	Fuel Consumed	1,480	1,808	1,017	1,970	1,970
1 2993401	Purchase for Inv of Resale	83,682	88,545	74,718	100,000	100,000
1 2993501	Small Tools & Minor Equipmen	4,672	3,480	2,387	8,000	8,000

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Department of Corrections						
Restitution Center						
Supplies						
1 2993502	Computer Software	276	186			
1 2993590	Small Attrac-Tracked Invento	2,535	5,608	2,550	5,000	5,000

Obj 003	Supplies	435,963	444,857	390,648	459,970	459,970
Other Services - Charges						
1 2994101	Professional Services	7,706	5,918	4,216	9,600	9,600
1 2994191	Prof Serv-Purchasing	5,279	5,060			
1 2994192	Prof Serv-Tech Services	91,450	83,960			
1 2994201	Communications-Telephone	19,900	20,820	14,347	22,000	22,000
1 2994202	Communications-Postage	4		24		
1 2994301	Travel	273	260	268	250	250
1 2994401	Advertising			77		
1 2994501	Operating Rental & Leases	52,690	43,878	38,083	45,000	45,000
1 2994590	Rent-Facilities Maint	149,284	150,395			
1 2994601	Insurance		50		50	50
1 2994690	Insurance-Interfund	22,207	19,408			
1 2994801	Repair & Maintenance	5,537	9,019	10,210	9,500	9,500
1 2994901	Miscellaneous	2,511	3,521	2,727	2,000	2,000
1 2994906		490				

Obj 004	Other Services - Charges	357,331	342,289	69,951	88,400	88,400

Sub 270	Department of Corrections	16,902,339	18,165,078	18,717,919	20,785,785	20,803,966