

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Non-Departmental						
Reclassification & Cost Alloc.						
1 580100	Operating Transfers Out-Misc				141,213	6,000
1 580101	Oper Trans out Park & Rec	375,428	250,428	100,000	150,000	100,000
1 580105	Oper Trans Out-1995 GO Bond	207,379	246,479	7,624	150,248	
1 580131	Operating Trans Out-Permit S				1,000	1,000
1 580133	Oper Trans Out-Liability Ins		40,000			
1 580134	Oper Trans Out-1998 GO Bond	244,967	166,519	11,170	11,171	172,363
1 580137	Operating Trans Out-HIDTA			17,675	17,675	
1 580140	Oper Trans Out-Comm Devel	5,100				
1 580141	Oper Trans Out-LEOFF Medical	375,000	500,000	550,000	550,000	600,000
1 580142	Oper Trans Out-DID 24	34,141	35,660		37,265	38,960
1 580144	Oper Trans Out-99 GO Bond	366,808	364,607	96,009	367,018	363,793
1 580149	Oper Trans Out-2001 GO Bond					180,000
1 580160	Oper Trans-2002 GO Bond-Othe	114,931	81,845	8,024	82,226	82,852
1 580161	Oper Trans-2002 GO Bond-Jail				1,128,558	
1 580163	Oper Tran Out-Food Services		800			
1 580165	Oper Trans Out-Coop Exten			9,886	9,886	
1 580166	Oper Tran Out-Tax Litigation					145,000
1 580167	Oper Tran Out-2002 GO Bond-J					2,112,255

Obj 000	Reclassification & Cost Alloc.	1,723,753	1,686,338	800,387	2,646,260	3,802,223
Salaries						
1 631003	Salaries-Extra Help	3,980	4,475	4,044		

Obj 001	Salaries	3,980	4,475	4,044		
Personnel Benefits						
1 522002	Benefits-Direct-OASI Empl Se	386	366		600	600
1 632002	Benefits-Direct	355	428	387		

Obj 002	Personnel Benefits	740	794	387	600	600
Supplies						
1 623101	Office & Operating Supplies	13	28	21		
1 633101	Office & Operating Supplies	609	353	737		
1 633501	Small Tools & Minor Equipmet	90	97			
1 633590	Small Attrac-Tracked Invento		2,289			

Obj 003	Supplies	712	2,768	757		
Other Services - Charges						
1 514102	Prof Serv-County Code		2,940	4,010	10,010	3,500
1 514103	Prof Serv-MV Sales Tax	1,100	800		1,200	1,200
1 514401	Advertising-Grants	1,427				
1 514590	Rent-Facil Maint-Law Lib/Saf	29,024	52,144	30,427	33,193	33,193
1 514591	Rent-JC Mothball					221,417
1 514909	Misc-DOR Printing Reimb	4,339				
1 514910	Misc-V&C Lt. Governor Tour	640				
1 514940	Misc-Judgements	9,981	5,185	454	15,000	15,000
1 514945	Misc-Interest on Tax Refunds	1,217	4,537	2,043	3,000	3,000

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

		2003	2004	2005	2005	2006
		Actual	Actual	Current	Budget	Budget
Non-Departmental						
Other Services - Charges						
1 514948	Misc-Interest		1,035			
1 524101	Prof Serv-YCDA	15,000	12,000	12,000	12,000	12,000
1 524106	Prof Serv-RSVP	4,000	4,000		4,000	4,000
1 524110	Prof Serv-Special Projects	4,800	4,800	4,000	4,800	
1 524113	Prof Serv-Youngquist Consult		1,500			
1 524114	Prof Serv-Hydropower Relicen			9,108	25,000	
1 524115	Prof Serv-KCC Contract Revie			2,402	10,000	
1 524116	Prof Serv-ASCAP-Music Royalt			1,718	1,718	1,800
1 524134	Prof Serv-Fixed Asset Tracki	29,674	28,206	21,644	40,000	40,000
1 524137	Prof Serv-Grants Mgt	19,690	17,149	15,395	17,000	17,000
1 524138	Prof Serv-Fair Grounds Annex		7,500			
1 524905	Misc-NACO	3,715	3,819	3,926	3,819	4,036
1 524908	Misc-WACO	27,154	26,964	20,086	26,782	26,593
1 524910	Misc-WSAC	33,999	33,756	27,938	33,526	33,285
1 524913	Misc-Minority & Women Busine			6,308	6,308	3,792
1 524920	Misc-Chamber of Commerce	1,500	2,000	2,100	2,000	2,100
1 524921	Misc-Morelia Sister City Ass		250	250	250	250
1 524931	Misc-WSAC/PILT	4,642	4,642	5,569	5,569	5,600
1 534109	Prof Serv-Black Rock Resrv	10,000		18,750	25,000	50,000
1 534901	Misc-Yakima Inter Airport			17,609	17,609	18,000
1 534910	Misc-For A Better Tomorrow	5,000	5,000	5,000	5,000	5,000
1 534912	Misc-Water Resource Mgt		5,000	5,000	5,000	5,000
1 604901	Misc-Drug Coalition	25,000				
1 604902	Misc-YCSA-Demo Project	50,000				
1 624101	Professional Services	119,207	117,180	91,122	125,000	125,000
1 624201	Communication-Telephone	57	72	62		
1 624590	Rent-Facil Maint	3,360	1,991	1,825	1,991	1,991
1 634191	Prof Serv-Purchasing Serv			211		608
1 634192	Prof Serv-Info Services	1,252				
1 634201	Communication-Telephone	186	276	152		
1 634202	Communication-Postage	194	76	134		
1 634301	Travel	467	1,114	1,741		
1 634401	Advertising	2,457	1,885	1,120		
1 634501	Operating Rentals & Leases			30		
1 634901	Miscellaneous	10	185		25,482	10,392
Obj 004 Other Services - Charges		409,091	346,004	312,133	460,257	643,757
Intergovernmental Services						
1 515103	Intergov-COG	34,193	34,219	34,444	34,444	34,733
1 515301	Oper Assessments-Boat Landin				180	180
1 535109	Intergov-Tri County Water	5,000				
1 535401	Noxious Weed Assessment	1,241	621	1,028	1,028	1,200
1 545102	Intergov-Clean Air	14,803	13,923	13,933	13,933	14,025
1 555107	Intergov-Emergency Managemen	44,275	44,002	45,351	45,351	47,335
1 575106	Intergov-Dist Hlth Funds	352,500	257,500	231,458	252,500	252,500
Obj 005 Intergovernmental Services		452,012	345,265	326,214	347,436	349,973
Sub 050 Non-Departmental		2,590,288	2,385,645	1,443,922	3,454,553	4,796,553