

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Special Operations						
D.A.R.E						
Reclassification & Cost Alloc.						
105 100200	Ending Fund Balance				122,324	309,661
Obj 000	Reclassification & Cost Alloc.				122,324	309,661
Crime Prevention						
Supplies						
105 403101	Office & Operating Supplies		2,411	4,381		
105 403104	Printing			996		
105 403501	Small Tools & Minor Equipmen	189		163		
105 403590	Small Attrac-Tracked Invento		1,805	13,926		
Obj 003	Supplies	189	4,216	19,466		
Other Services - Charges						
105 404202	Communication-Postage			22		
105 404901	Miscellaneous		1,338			
Obj 004	Other Services - Charges		1,338	22		
Boating Safety						
Salaries						
105 501002	Salaries-Overtime		862			
Obj 001	Salaries		862			
Personnel Benefits						
105 502002	Benefits-Direct		188			
Obj 002	Personnel Benefits		188			
Supplies						
105 503101	Office & Operating Supplies	1,876	13,060	7,294	1,500	2,000
105 503104	Printing			46		
105 503201	Fuel Consumed	2,338	3,009	3,788	2,500	2,500
105 503501	Small Tools & Minor Equipmen	980	1,599	1,537	3,000	2,000
105 503590	Small Attrac-Tracked Invento		5,672	81	2,500	
Obj 003	Supplies	5,194	23,340	12,746	9,500	6,500
Other Services - Charges						
105 504101	Professional Services	298	274	136	100	200
105 504201	Communication-Telephone	2,407	3,684	3,788	2,000	3,000
105 504202	Communication-Postage			22		25
105 504301	Travel	954	131	1,262	1,500	1,500
105 504401	Advertising				500	500
105 504501	Operating Rentals & Lease	18,721	12,061	4,753	20,000	20,000
105 504690	Liability Insurance	169	166	161	176	200
105 504801	Repairs & Maintenance	12,536	4,230	3,308	6,000	4,000
105 504901	Miscellaneous	690	2,190	250	2,000	1,000

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Special Operations						
Boating Safety						
Other Services - Charges						
Obj 004	Other Services - Charges	35,776	22,736	13,680	32,276	30,425
Capital Outlay						
105 506201	Building & Structures			7,573		
105 506401	Machinery & Equipment			19,347	12,000	10,000
Obj 006	Capital Outlay			26,920	12,000	10,000
Search & Rescue						
Supplies						
105 603101	Office & Operating Supplies	356	61	1,684	1,000	1,000
105 603501	Small Tools & Minor Equipmen		113	1,056		
105 603590	Small Attrac-Trackd Invento	167		1,731	2,000	2,000
Obj 003	Supplies	523	174	4,470	3,000	3,000
Other Services - Charges						
105 604801	Repairs & Maintenance		64	120		
Obj 004	Other Services - Charges		64	120		
Capital Outlay						
105 606401	Machinery & Equipment	1,695				
Obj 006	Capital Outlay	1,695				
LEARN						
Other Services - Charges						
105 704801	Repairs & Maintenance	1,490	1,490	1,490	3,900	1,490
Obj 004	Other Services - Charges	1,490	1,490	1,490	3,900	1,490
LEAD Task Force						
Other Services - Charges						
105 804901	Miscellaneous	176,428	78,219	168,280	169,146	106,396
Obj 004	Other Services - Charges	176,428	78,219	168,280	169,146	106,396
HIDTA Yakima Task Force						
Reclassification & Cost Alloc.						
105 1000106	Operating Trans Out-Tech Ser	23,188		24,028	24,028	24,253
Obj 000	Reclassification & Cost Alloc.	23,188		24,028	24,028	24,253
Salaries						
105 1001001	Salaries & Wages					26,448
105 1001002	Salaries-Overtime					13,500

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Special Operations						
HIDTA Yakima Task Force						
Salaries						
Obj 001	Salaries					39,948
Personnel Benefits						
105 1002002	Benefits-Direct					9,912
Obj 002	Personnel Benefits					9,912
Supplies						
105 1003101	Office & Operating Supplies			1,015		1,984
Obj 003	Supplies			1,015		1,984
Other Services - Charges						
105 1004301	Travel			1,156		4,600
105 1004901	Miscellaneous	33,230	35,936	131,354	133,827	32,203
Obj 004	Other Services - Charges	33,230	35,936	132,510	133,827	36,803
Traffic Safety						
Supplies						
105 1103101	Office & Operating Supplies	498	497		1,000	1,000
105 1103501	Small Tools & Minor Equipmen	1,000	2,028	4,000	2,000	2,000
Obj 003	Supplies	1,498	2,526	4,000	3,000	3,000
ORV						
Supplies						
105 1203101	Office & Operating Supplies		176	2,693	500	500
105 1203501	Small Tools & Minor Equipmen		1,140	235		
105 1203590	Small Attrac Computer/Monito				1,000	500
Obj 003	Supplies		1,316	2,927	1,500	1,000
Project Lifesaver						
Supplies						
105 1303101	Office & Operating Supplies	1,274	4,867	1,036	1,000	1,000
105 1303501	Small Tools & Minor Equipmen	1,062				2,500
105 1303590	Small Attrac Computer/Monito	5,282		203		500
Obj 003	Supplies	7,617	4,867	1,240	1,000	4,000
Other Services - Charges						
105 1304101	Professional Services		599			1,000
Obj 004	Other Services - Charges		599			1,000

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Special Operations						
SAR-Modular Facility						
Supplies						
105 1503101	Office & Operating Supplies			683		
105 1503201	Fuel Consumed			312		
Obj 003	Supplies			995		
Capital Outlay						
105 1506201	Building & Structures			16,316		
105 1506401	Machinery & Equipment			30,031	47,030	
Obj 006	Capital Outlay			46,347	47,030	
ORV-Maps						
Supplies						
105 1603101	Office & Operating Supplies			4,251	18,000	
105 1603199	Misc Supplies					900
105 1603501	Small Tools & Minor Equipmen					1,000
Obj 003	Supplies			4,251	18,000	1,900
Other Services - Charges						
105 1604101	Professional Services			2,880		
105 1604202	Communications-Postage			13		20
105 1604501	Operating Rental & Leases			400		
105 1604901	Miscellaneous			13		80
Obj 004	Other Services - Charges			3,306		100
Fnd 105	Special Operations	286,828	177,871	467,814	580,531	591,372