

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Dept of Property Assessment						
Salaries						
1 111001	Salaries & Wages	781,753	833,990	783,132	1,001,180	991,744
1 111002	Salaries-Overtime			413		
1 111003	Salaries-Extra Help	5,103	10,081	24,519	15,922	15,793
1 111010	Accrued Annual Leave	4,600	5,831			
1 121001	Salaries & Wages	102,816	74,318	65,923		
Obj 001 Salaries		894,273	924,220	873,986	1,017,102	1,007,537
Personnel Benefits						
1 112002	Benefits-Direct	205,508	221,540	211,927	281,104	300,013
1 112004	Benefits-Bank Accruals			309-		
1 122002	Benefits-Direct	26,273	19,668	17,741		
Obj 002 Personnel Benefits		231,781	241,208	229,359	281,104	300,013
Supplies						
1 113101	Office & Operating Supplies	17,567	17,635	16,756	18,620	18,620
1 113201	Fuel Consumed		72	5	3,768	3,768
1 113501	Small Tools & Minor Equipmen	1,184	216	28	1,111	1,111
1 113502	Computer Software	220	9,210	4,644	303	303
1 113590	Small Attrac-Tracked Invento	21,086	31,259	6,297		
Obj 003 Supplies		40,056	58,391	27,730	23,802	23,802
Other Services - Charges						
1 114101	Professional Services	5,341	3,017	6,078	5,575	5,575
1 114191	Prof Serv-Purchasing Serv	1,351	1,234	1,356	1,479	3,010
1 114192	Prof Serv-Information Servic	201,250	195,601	185,803	202,694	212,430
1 114201	Communication-Telephone	4,145	4,189	2,446	3,857	3,857
1 114202	Communication-Postage	27,493	26,832	22,614	25,596	25,596
1 114301	Travel	7,550	10,160	7,845	4,545	4,545
1 114401	Advertising	6,016	2,929	1,271	2,260	2,260
1 114501	Operating Rentals & Leases	26,920	26,714	29,125	27,564	27,564
1 114590	Rent-Facil Maint	66,756	57,090	52,333	57,090	57,090
1 114601	Insurance	340			505	5,005
1 114690	Insurance-Interfund	14,864	15,232	15,620	17,040	28,126
1 114801	Repairs & Maintenance	410	603	157	1,907	1,907
1 114890	Repairs & Maintenance/Interf				1,444	1,444
1 114901	Miscellaneous	5,438	6,307	5,186	5,887	5,887
Obj 004 Other Services - Charges		367,873	349,907	329,832	357,443	384,296
Sub 010	Dept of Property Assessment	1,533,983	1,573,727	1,460,907	1,679,451	1,715,648