2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Human Resources						
Salaries						
1 711001	Salaries & Wages	319,262	328,414	293,435	328,568	312,244
1 711002	Salaries-Overtime	2,774	3,865	2,811	4,000	5,494
1 711010	Accrued Annual Leave	850-	124			
Obj 001	Salaries	321,185	332,403	296,246	332,568	317,738
Personnel Benefits						
1 712002	Benefits-Direct	58,440	61,228	56,516	68,024	71,641
1 712004	Benefits-Bank Accruals			456-		
Obj 002	Personnel Benefits	58,440	61,228	56,060	68,024	71,641
Supplies						
1 713101	Office & Operating Supplies	5,140	5,020	2,782	10,869	6,000
1 713104	Printing	6,310	6,419	4,287	7,500	7,000
1 713501	Small Tools & Minor Equipmen		636	120	1,000	500
1 713502	Computer Software		227	972		
1 713590	Small Attrac-Tracked Invento	242				
1 733101	Office & Operating Supplies	1,764				
1 733501	Small Tools & Minor Equipmen	897				
1 733502	Computer Software	1,480				
1 733590	Small Attrac-Tracked Invento	9,426				
Obj 003	Supplies	25,258	12,300	8,160	19,369	13,500
Other Services - Charges						
1 714101	Professional Services	2,621	2,713	3,634	6,422	5,000
1 714191	Prof Serv-Purchasing Serv	1,694	1,138	1,905	2,078	1,190
1 714192	Prof Serv-Info Services	20,274	37,922	38,348	41,834	43,182
1 714201	Communication-Telephone	1,380	1,476	965	2,000	2,000
1 714202	Communication-Postage	5,200	3,896	4,630	5,000	5,000
1 714301	Travel	200	1,001	105	1,500	1,500
1 714401	Advertising	113		137	500	500
1 714501	Operating Rentals & Leases		2,324	2,982	3,500	3,500
1 714590	Rent-Facil Maint	14,940	17,336	15,891	17,336	17,336
1 714601	Insurance			50	150	150
1 714690	Insurance-Interfund	4,681	2,305	2,306	2,516	3,248
1 714901	Miscellaneous	4,570	5,021	4,135	7,000	7,000
1 734901	Miscellaneous	2,500			28,382	28,000
Obj 004	Other Services - Charges	58,173	75,132	75,089	118,218	117,606
Sub 070	Human Resources	463,056	481,064	435,556	538,179	520,485