

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Liability Insurance						
Administration						
Reclassification & Cost Alloc.						
520	100200					372,506
	Ending Fund Balance					
520	5200100					419,354
	Operating Transfers Out	419,353	419,354	34,689	419,354	419,354
Obj 000	Reclassification & Cost Alloc.	419,353	419,354	34,689	419,354	791,860
Salaries						
520	101001					243,265
	Salaries & Wages	216,400	213,545	211,613	239,050	243,265
520	101002					
	Salaries-Overtime	811	643	471		
520	101010					
	Accrued Annual Leave	574	1,863			
Obj 001	Salaries	217,785	216,051	212,084	239,050	243,265
Personnel Benefits						
520	102002					55,839
	Benefits-Direct	43,051	42,058	44,064	50,278	55,839
520	102004					
	Benefits-Bank Accruals			305-		
Obj 002	Personnel Benefits	43,051	42,058	43,759	50,278	55,839
Supplies						
520	103101					100
	Office & Operating Supplies		416	20	100	100
520	103102					1,000
	Library	662	1,155	689	3,000	1,000
520	103502					
	Computer Software	197	423			
Obj 003	Supplies	858	1,994	709	3,100	1,100
Other Services - Charges						
520	104101					5,000
	Professional Services	2,049	13,132		15,000	5,000
520	104128					4,992
	Prof Serv-Lexis	3,905	6,251	4,160	4,860	4,992
520	104301					
	Travel	1,389	1,377	2,425		
520	104302					1,000
	Travel-Administration	407	64		1,000	1,000
520	104305					1,500
	Travel-Training	347			1,500	1,500
520	104401					
	Advertising		294			
520	104501					
	Operating Rentals & Lease		240			
520	104601					750,000
	Insurance	595,837	671,212	569,037	571,479	750,000
520	104901					1,000
	Miscellaneous			4	1,000	1,000
520	104911					1,000
	Misc-Registrn-Training	2,195	1,235	100	1,000	1,000
520	104914					
	Misc-Payments to Claimants			119,943		
Obj 004	Other Services - Charges	606,129	693,806	695,668	595,839	764,492
Payments to Claimants						
Supplies						
520	303102					
	Library	255		108		
Obj 003	Supplies	255		108		

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Liability Insurance						
Payments to Claimants						
Other Services - Charges						
520 304101	Professional Services	820	3,818	125		
520 304119	Prof Serv-Consultants	3,537	6,670	25,711	45,000	30,000
520 304121	Prof Serv-Depositions	390	2,058	6,434	5,000	5,000
520 304123	Prof Serv-Exhibits		33	203	1,000	1,000
520 304127	Prof Serv-Legal	48,800	109,850	71,994	50,000	60,000
520 304201	Communication-Telephone			75	100	
520 304202	Communication-Postage	35		93	100	
520 304301	Travel		160			
520 304304	Travel-Staff				500	500
520 304801	Repairs & Maintenance	2,142				
520 304901	Miscellaneous	468	297	118	500	500
520 304914	Misc-Payments to Claimants	56,917	132,396	304,075	621,183	322,006
520 304934	Misc-Internal Claims		213		50,000	50,000
Obj 004	Other Services - Charges	113,109	255,496	408,828	773,383	469,006
Tax Assessment Litigation						
Salaries						
520 401002	Salaries-Overtime	636	2,207			
Obj 001	Salaries	636	2,207			
Personnel Benefits						
520 402002	Benefits-Direct	89	268			
Obj 002	Personnel Benefits	89	268			
Supplies						
520 403101	Office & Operating Supplies		38			
Obj 003	Supplies		38			
Other Services - Charges						
520 404101	Professional Services		475	3,002	325,000	145,000
520 404119	Prof Serv-Consultants	28,100	93,485	3,923		
520 404121	Prof Serv-Depositions		4,283	2,667		
520 404127	Prof Serv-Legal		12,813	28,990		
520 404202	Communication-Postage		191	71		
520 404301	Travel		405			
520 404901	Miscellaneous		107	16		
Obj 004	Other Services - Charges	28,100	111,761	38,668	325,000	145,000
Fnd 520	Liability Insurance	1,429,365	1,743,032	1,434,512	2,406,004	2,470,562