

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Unemployment Comp Trust						
Administration						
Reclassification & Cost Alloc.						
505 100200	Ending Fund Balance				532,702	1,465,138

Obj 000	Reclassification & Cost Alloc.				532,702	1,465,138
Salaries						
505 101001	Salaries & Wages	4,349	9,331	11,975	16,338	16,362
505 101002	Salaries-Overtime		203	187	300	300
505 101010	Accrued Annual Leave	85	361			

Obj 001	Salaries	4,435	9,896	12,163	16,638	16,662
Personnel Benefits						
505 102002	Benefits-Direct	1,124	2,209	2,681	3,798	4,140

Obj 002	Personnel Benefits	1,124	2,209	2,681	3,798	4,140
Supplies						
505 103101	Office & Operating Supplies				500	500
505 103501	Small Tools & Minor Equipmen				500	500

Obj 003	Supplies				1,000	1,000
Other Services - Charges						
505 104101	Professional Services	6,600	6,600	5,625	8,500	5,947
505 104118	Prof Serv-Audits	112	98		100	100
505 104690	Insurance-Interfund	130	214	240	262	366

Obj 004	Other Services - Charges	6,842	6,912	5,865	8,862	6,413
Payments to Claimants						
Other Services - Charges						
505 304901	Miscellaneous	157,103	141,592	133,036	250,000	250,000

Obj 004	Other Services - Charges	157,103	141,592	133,036	250,000	250,000

Fnd 505	Unemployment Comp Trust	169,504	160,609	153,745	813,000	1,743,353