

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Commissioners						
Salaries						
1 311001	Salaries & Wages	504,995	488,543	441,674	482,334	472,461
1 311002	Salaries-Overtime	1,473	6,449	13,905	500	644
1 311003	Salaries-Extra Help		1,780		25,953	
1 311010	Accrued Annual Leave	535-	1,615-			
Obj 001 Salaries		505,933	495,158	455,579	508,787	473,105
Personnel Benefits						
1 312002	Benefits-Direct	88,936	88,175	80,930	95,207	103,492
1 312004	Benefits-Bank Accruals			148-		
Obj 002 Personnel Benefits		88,936	88,175	80,782	95,207	103,492
Supplies						
1 313101	Office & Operating Supplies	10,645	11,025	5,141	9,621	9,000
1 313501	Small Tools & Minor Equipmen		818			
1 313502	Computer Software	214		1,208		
1 313590	Small Attrac-Tracked Invento	1,401			1,000	1,000
1 343101	Office & Operating Supplies	270	110	239	300	300
Obj 003 Supplies		12,529	11,953	6,588	10,921	10,300
Other Services - Charges						
1 314101	Professional Services		426	33	500	250
1 314191	Prof Serv-Purchasing Serv	1,599	1,173	842	919	735
1 314192	Prof Serv-Info Services	152,312	136,606	80,559	87,883	94,084
1 314201	Communication-Telephone	2,583	2,977	1,905	2,500	2,000
1 314202	Communication-Postage	1,843	872	652	1,800	1,000
1 314301	Travel	13,320	12,180	6,947	16,000	10,000
1 314401	Advertising	1,220	2,168	106	1,500	1,000
1 314501	Operating Rentals & Leases	10,538	7,146	9,077	9,500	8,000
1 314590	Rent-Facil Maint	39,084	43,626	39,991	43,626	43,626
1 314601	Insurance	340		780	500	500
1 314690	Insurance-Interfund	3,032	3,223	3,233	3,527	3,527
1 314701	Utility Services			589		
1 314801	Repairs & Maintenance		53		100	
1 314901	Miscellaneous	6,447	3,502	5,184	7,100	7,000
1 344101	Professional Services	4,340	5,390	8,050		
1 344202	Communication-Postage	502	257	610	400	400
1 344301	Travel	1,402	2,273	2,443	3,000	3,000
1 344401	Advertising			72		
Obj 004 Other Services - Charges		238,562	221,873	161,075	178,855	175,122
Sub 030 Commissioners		845,959	817,159	704,023	793,770	762,019