

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Department of Security						
Salaries						
1 3011001	Salaries & Wages	198,821	205,286	193,568	226,261	198,318
1 3011002	Salaries-Overtime	12,269	10,447	4,317		5,000
1 3011003	Salaries-Extra Help	196	34			
1 3011010	Accrued Annual Leave	431-	203-			
1 3011011	Accrued Comp Time	770-	1,176			
Obj 001	Salaries	210,085	216,739	197,885	226,261	203,318
Personnel Benefits						
1 3012002	Benefits-Direct	82,206	87,740	79,977	95,726	85,515
1 3012004	Benefits-Bank Accruals	971-	2,147-	1,051-		
1 3012007	Benefits-Other Non Sal Comp	430	499	214	840	1,000
1 3012009	Benefits-Cleaning			569		400
1 3012014	Benefits-Uniforms/Contracts			584		1,000
1 3012015	Benefits-Uniforms Non Contra			147-		300
Obj 002	Personnel Benefits	81,665	86,093	80,147	96,566	88,215
Supplies						
1 3013101	Office & Operating Supplies	3,488	1,179	1,603	1,500	1,200
1 3013104	Printing		31	113		200
1 3013117	Ammunition			801		
1 3013199	Misc Supplies			158		300
1 3013201	Fuel Consumed	163	268	214	100	400
1 3013501	Small Tools & Minor Equipmen	1,364	2,462		2,348	1,500
Obj 003	Supplies	5,014	3,940	2,889	3,948	3,600
Other Services - Charges						
1 3014101	Professional Services				100	100
1 3014191	Prof Serv-Purchasing Serv	1,351	689	714	799	225
1 3014192	Prof Serv-Info Serv	8,904	9,843	9,015	9,835	11,720
1 3014201	Communication-Telephone	403	458	287	500	500
1 3014202	Communication-Postage	2		2	25	25
1 3014305	Travel-Training					700
1 3014590	Rent-Facil Maint		5,357	4,911	5,357	5,357
1 3014690	Liability Insurance	1,660	1,863	1,877	2,048	2,693
1 3014801	Repairs & Maintenance	7,557	8,374	7,989	1,036	693
1 3014806	Vehicle Repair & Maintenance			739		500
1 3014901	Miscellaneous	922	1,051	150-	250	250
Obj 004	Other Services - Charges	20,799	27,635	25,385	19,950	22,763
Sub 300	Department of Security	317,563	334,407	306,306	346,725	317,896