

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Geographic Information Service						
Salaries						
1 6611001	Salaries & Wages	214,925	206,090	175,940	196,768	205,599
1 6611002	Salaries-Overtime		156	156		
1 6611003	Salaries-Extra Help	6,880	4,849	6,192	5,063	
1 6611010	Accrued Annual Leave	208	3,438-		3,486	
1 6611011	Accrued Comp Time		196			
Obj 001 Salaries		222,013	207,853	182,288	205,317	205,599
Personnel Benefits						
1 6612002	Benefits-Direct	45,875	43,737	38,493	45,128	50,244
1 6612004	Benefits-Bank Accruals		196-	196-		
Obj 002 Personnel Benefits		45,875	43,541	38,296	45,128	50,244
Supplies						
1 6613101	Office & Operating Supplies	5,741	8,363	4,868	8,638	2,500
1 6613501	Small Tools & Minor Equipmen	1,575	1,085	2,135	3,000	1,000
1 6613502	Computer Software	469	4,759	944	1,000	600
1 6613590	Small Attrac-Tracked Invento	525		1,055	1,060	
Obj 003 Supplies		8,310	14,206	9,002	13,698	4,100
Other Services - Charges						
1 6614101	Professional Services	20,000	18,139	15,583	20,000	20,000
1 6614191	Prof Serv-Purchasing	2,550	2,661	2,619	2,857	1,630
1 6614192	Prof Serv-Information Servic	9,957	11,719	10,119	11,039	11,417
1 6614201	Communication-Telephone	782	624	405	600	500
1 6614202	Communication-Postage	452	188	241	200	250
1 6614301	Travel	259	310	1,622	1,600	
1 6614401	Advertising		25			
1 6614501	Operating Rentals & Leases	46,057	37,128	38,838	41,932	36,075
1 6614590	Rent-Facil Maint	4,860	5,610	5,143	5,610	11,000
1 6614690	Insurance-Interfund	1,746	1,669	1,695	1,849	2,094
1 6614801	Repairs & Maintenance			299		
1 6614901	Miscellaneous	2,744	14,327	80		
Obj 004 Other Services - Charges		89,407	92,401	76,644	85,687	82,966
Center for Geo & Stat Analysis						
Salaries						
1 6621001	Salaries & Benefits	42,269	31,629	8,607	19,450	49,500
1 6621002	Salaries-Overtime		303			
1 6621003	Salaries-Extra Help	21,009			4,500	2,500
Obj 001 Salaries		63,278	31,931	8,607	23,950	52,000
Personnel Benefits						
1 6622002	Benefits-Direct	12,335	8,222	1,585	9,000	10,000
Obj 002 Personnel Benefits		12,335	8,222	1,585	9,000	10,000

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Geographic Information Service						
Center for Geo & Stat Analysis						
Supplies						
1 6623101	Office & Operating Supplies	1,392	110		500	100
1 6623501	Small Tools & Minor Equipmen				500	100

Obj 003	Supplies	1,392	110		1,000	200
Other Services - Charges						
1 6624101	Professional Services	7,728	2,835	65,573	64,745	2,200
1 6624201	Communications-Telephone				50	50
1 6624202	Communications-Postage		1		50	50
1 6624301	Travel	195	467	241		
1 6624501	Operating Rental & Leases				2,000	500
1 6624801	Repair & Maintenance				2,000	
1 6624901	Miscellaneous	180	32			

Obj 004	Other Services - Charges	8,103	3,334	65,814	68,845	2,800

Sub 660	Geographic Information Service	450,712	401,598	382,237	452,625	407,909