

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Planning						
Salaries						
1 6411001	Salaries & Wages	777,244	841,286	868,089	960,520	902,811
1 6411002	Salaries-Overtime	5,218	6,542	7,730	5,000	9,065
1 6411003	Salaries-Extra Help	3,679	713	2,679		1,000
1 6411010	Accrued Annual Leave	86-	9,472-			
1 6411011	Accrued Comp Time	388	455			
Obj 001 Salaries		786,444	839,523	878,498	965,520	912,876
Personnel Benefits						
1 6412002	Benefits-Direct	150,351	163,148	216,483	196,734	226,797
1 6412003	Benefits-Indirect		5,202-	4,288		
1 6412004	Benefits-Bank Accruals	388-	3,931-	5,730-		
Obj 002 Personnel Benefits		149,963	154,015	215,042	196,734	226,797
Supplies						
1 6413101	Office & Operating Supplies	33,427	26,892	31,887	30,000	30,000
1 6413501	Small Tools & Minor Equipmen	7,117		3,152	5,000	5,000
1 6413502	Computer Software	1,696		3,703	2,000	1,000
1 6413590	Small Attrac-Tracked Invento	1,506	120	14,186	7,000	2,500
Obj 003 Supplies		43,746	27,013	52,928	44,000	38,500
Other Services - Charges						
1 6414101	Professional Services	63,521	37,736	55,172	30,000	20,000
1 6414135	Prof Serv-Zoning Adjust					4,050
1 6414170	Prof Serv-Hearings Examiner	42,272	27,209		40,000	40,000
1 6414191	Prof Serv-Purchasing Serv	2,836	4,521	2,564	2,797	2,467
1 6414192	Prof Serv-Info Services	56,839	62,802	68,641	74,881	72,729
1 6414201	Communication-Telephone	4,800	7,126	3,154	5,600	5,600
1 6414202	Communication-Postage	8,671	9,541	9,153	8,500	8,500
1 6414301	Travel	6,741	8,521	4,780	8,000	8,000
1 6414401	Advertising	10,944	13,262	27,189	13,000	16,000
1 6414501	Operating Rentals & Leases	13,954	11,480	9,416	10,500	10,500
1 6414590	Rent-Facil Maint	31,488	29,856	50,606	39,442	46,170
1 6414601	Insurance	50			50	50
1 6414690	Insurance-Interfund	6,510	8,089	11,545	12,594	15,910
1 6414801	Repairs & Maintenance	25	354		300	300
1 6414901	Miscellaneous	2,727	6,137	2,641	51,069	11,432
1 6414902	Misc-Dues	100	2,780	2,219	2,500	2,500
1 6414911	Misc-Training	3,634	1,815	3,440	9,000	7,500
Obj 004 Other Services - Charges		255,113	231,228	250,519	308,233	271,708
Other Services - Charges						
1 6424101	Professional Services	1,450	1,000		1,200	
1 6424202	Communication-Postage	27	71	341	50	
1 6424301	Travel	947	314		2,000	
1 6424401	Advertising	434			200	
1 6424911	Misc-Training				200	

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Planning						
Boundary Review Board						
Other Services - Charges						
Obj 004	Other Services - Charges	3,389	1,585	341	4,050	
Clean Water Floodplain Mining						
Salaries						
1 6441001	Salaries & Benefits	27,298	7,683			
Obj 001	Salaries	27,298	7,683			
Personnel Benefits						
1 6442002	Benefits-Direct	6,001	1,981			
1 6442003	Benefits-Indirect		18			
Obj 002	Personnel Benefits	6,001	1,998			
Supplies						
1 6443101	Office & Operating Supplies	4,640	1,975			
Obj 003	Supplies	4,640	1,975			
Other Services - Charges						
1 6444101	Professional Services	14,896	10,030			
1 6444185	Prof Serv Dept Nat Res	16,939	4,608			
1 6444186	Prof Serv Fish & Wildlife	75,978	4,349			
1 6444301	Travel	342	66			
Obj 004	Other Services - Charges	108,155	19,053			
Clean Water Auto Wrecking						
Salaries						
1 6451001	Salaries & Benefits	23,187	15,348	2,737	19,292	3,962
1 6451002	Salaries-Overtime		82			
Obj 001	Salaries	23,187	15,431	2,737	19,292	3,962
Personnel Benefits						
1 6452002	Benefits-Direct	30	4,013	709	3,951	1,100
1 6452003	Benefits-Indirect	16	2,315	340		
Obj 002	Personnel Benefits	46	6,328	1,050	3,951	1,100
1 6453101	Office & Operating Supplies	153				
Obj 003	Supplies	153				
Other Services - Charges						
1 6454101	Professional Services	2,669	2,898	1,508		
1 6454501	Operating Rental & Leases		240			
Obj 004	Other Services - Charges	2,669	3,138	1,508		

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Planning						
PILT Non-Regulatory Program						
Salaries						
1 6461001	Salaries & Benefits	40,075	15,686	384	53,593	49,714
1 6461002	Salaries-Overtime		99			
1 6461003	Salaries-Extra Help					1,000

Obj 001	Salaries	40,075	15,785	384	53,593	50,714
Personnel Benefits						
1 6462002	Benefits-Direct	8,427	6,205	292	10,977	12,125
1 6462003	Benefits-Indirect		15	4		

Obj 002	Personnel Benefits	8,427	6,220	297	10,977	12,125
Supplies						
1 6463101	Office & Operating Supplies	39	984		5,000	2,000
1 6463502	Computer Software	1,359			1,000	
1 6463590	Small Attrac Computer/Monito	976			500	2,500

Obj 003	Supplies	2,374	984		6,500	4,500
Other Services - Charges						
1 6464101	Professional Services	6,869	7,092	128	15,000	15,000
1 6464202	Communications-Postage				200	200
1 6464301	Travel	157	499		500	500
1 6464401	Advertising				1,000	1,000
1 6464501	Operating Rental & Leases		398		1,000	1,000
1 6464901	Miscellaneous				510	500
1 6464911	Misc-Training	564			600	600
1 6464931	Misc PILT Land Match				25,000	9,000

Obj 004	Other Services - Charges	7,589	7,988	128	43,810	27,800
Capital Outlay						
1 6466101	Land			12,500		

Obj 006	Capital Outlay			12,500		
PILT Natural Resources-CAO						
Salaries						
1 6471001	Salaries & Benefits	69,691	107,310	48,226	137,867	64,575
1 6471002	Salaries-Overtime		549	988		2,000
1 6471003	Salaries-Extra Help					1,500

Obj 001	Salaries	69,691	107,858	49,214	137,867	68,075
Personnel Benefits						
1 6472002	Benefits-Direct	15,214	28,143	13,160	28,238	17,049
1 6472003	Benefits-Indirect		30	6		

Obj 002	Personnel Benefits	15,214	28,173	13,166	28,238	17,049

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Planning						
PILT Natural Resources-CA0						
Supplies						
1 6473101	Office & Operating Supplies	42	770	1,916	10,000	
1 6473501	Small Tools & Minor Equipmen				1,500	
1 6473502	Computer Software	1,359			2,000	
1 6473590	Small Attrac Computer/Monito	1,343			2,000	

Obj 003	Supplies	2,744	770	1,916	15,500	
Other Services - Charges						
1 6474101	Professional Services	3,825	14,113	20	8,000	
1 6474202	Communications-Postage				10,000	
1 6474301	Travel		86	382	2,000	
1 6474401	Advertising	110	4,979	131	8,000	
1 6474501	Operating Rental & Leases			508	4,000	
1 6474901	Miscellaneous				1,200	
1 6474911	Misc-Training			225	2,900	

Obj 004	Other Services - Charges	3,935	19,177	1,266	36,100	
CTED Emerging Issues						
Salaries						
1 6481001	Salaries & Benefits	2,028				

Obj 001	Salaries	2,028				
Personnel Benefits						
1 6482002	Benefits-Direct	186				

Obj 002	Personnel Benefits	186				
Supplies						
1 6483502	Computer Software	3,500				
1 6483590	Small Attrac Computer/Monito	256				

Obj 003	Supplies	3,755				
Other Services - Charges						
1 6484101	Professional Services	1,393				
1 6484301	Travel	423				

Obj 004	Other Services - Charges	1,817				
Shoreline Master Program						
Salaries						
1 6491001	Salaries-Wages		8,701	21,048		70,000
1 6491002	Salaries-Overtime		408	580		

Obj 001	Salaries		9,109	21,628		70,000

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Planning						
Shoreline Master Program						
Personnel Benefits						
1 6492002	Benefits-Direct		1,256	5,359		18,482
1 6492003	Benefits-Indirect		50			
Obj 002	Personnel Benefits		1,305	5,359		18,482
Supplies						
1 6493101	Office-Operating Supplies		3,890			
1 6493502	Computer Software		165			
Obj 003	Supplies		4,055			
Other Services - Charges						
1 6494101	Professional Services		59,067	9,864		
1 6494401	Advertising		965			
1 6494501	Operating Rentals & Leases		554			
Obj 004	Other Services - Charges		60,586	9,864		
CTED - GMS 04 Program						
Salaries						
1 6521001	Salaries-Wages		9,079	18,632	23,448	60,817
1 6521002	Salaries-Overtime			316		1,000
1 6521003	Salaries-Extra Help					1,000
Obj 001	Salaries		9,079	18,948	23,448	62,817
Personnel Benefits						
1 6522002	Benefits-Direct		4,173	11,558	4,803	15,727
Obj 002	Personnel Benefits		4,173	11,558	4,803	15,727
Supplies						
1 6523101	Office & Operating Supplies					1,000
1 6523590	Small Attrac-Tracked Invento					2,500
Obj 003	Supplies					3,500
Other Services - Charges						
1 6524202	Communication-Postage					500
1 6524401	Advertising		1,379			1,000
1 6524501	Operating Rentals & Leases					1,000
Obj 004	Other Services - Charges		1,379			2,500
Sub 640	Planning	1,568,639	1,585,613	1,548,850	1,902,616	1,808,232