

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

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Employee's Workmen's Comp						
Administration						
Reclassification & Cost Alloc.						
508 100200	Ending Fund Balance				401,291	656,297
Obj 000	Reclassification & Cost Alloc.				401,291	656,297
Salaries						
508 101001	Salaries & Wages	32,996	34,870	35,677	40,416	37,756
508 101002	Salaries-Overtime	164	304	346	1,000	1,000
508 101010	Accrued Annual Leave	1,609-	723			
Obj 001	Salaries	31,551	35,898	36,023	41,416	38,756
Personnel Benefits						
508 102002	Benefits-Direct	6,964	7,204	7,527	9,204	9,789
Obj 002	Personnel Benefits	6,964	7,204	7,527	9,204	9,789
Supplies						
508 103101	Office & Operating Supplies				500	500
508 103104	Printing	414	253	314	500	500
508 103590	Small Attrac-Tracked Invento	1,642				
Obj 003	Supplies	2,056	253	314	1,000	1,000
Other Services - Charges						
508 104101	Professional Services	124,670	235,573	210,424	300,000	299,745
508 104118	Prof Serv-Audits	741	519		1,000	1,000
508 104301	Travel	104	551		1,000	1,000
508 104601	Insurance	50,654	50,654	62,375	64,000	70,000
508 104690	Insurance-Interfund	835	968	998	1,089	1,749
508 104901	Miscellaneous	218,286	205,477	331,152	275,000	350,000
Obj 004	Other Services - Charges	395,290	493,742	604,949	642,089	723,494
Claims Process						
Other Services - Charges						
508 204101	Professional Services			929		
Obj 004	Other Services - Charges			929		
Payments to Claimants						
Supplies						
508 303101	Office & Operating Supplies			413		
508 303501	Small Tools & Minor Equipmen	242				
Obj 003	Supplies	242		413		

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Employee's Workmen's Comp					
Payments to Claimants					
Other Services - Charges					
508 304101 Professional Services	341,214	380,539	355,430	450,000	550,000
508 304301 Travel		641	171	5,000	5,000
508 304901 Miscellaneous	119,080	208,253	318,487	250,000	400,000
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Obj 004 Other Services - Charges	460,294	589,432	674,088	705,000	955,000
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Fnd 508 Employee's Workmen's Comp	896,396	1,126,529	1,324,242	1,800,000	2,384,336
