2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Employment & Training-Admin						
Reclassification & Cost Alloc.						
ODt 0200	Ending Fund Balance					500,000
Salaries						
ODt 1001	Salaries & Wages	973,925	886,760	803,620	1,123,081	1,121,599
ODt 1002	Salaries-Overtime	7,957	7,892	1,857		
ODt 1003	Salaries-Extra Help	3,542	5,446	12,912		
ODt 1010	Accrued Annual Leave	6,030-	4,869-			
Obj 001	Salaries	979,395	895,229	818,388	1,123,081	1,121,599
Personnel Benefits						
ODt 2002	Benefits-Direct	225,054	211,142	194,487	290,455	316,436
ODt 2004	Benefits-Bank Accruals	24	6-	112-		
Obj 002	Personnel Benefits	225,078	211,137	194,375	290,455	316,436
Supplies						
ODt 3101	Office & Operating Supplies	195,730	126,479	157,676	129,283	129,283
Fuel Consumed						
ODt 3201	Fuel Consumed		152			
Small Tools & Minor Equipment						
ODt 3501	Small Tools & Minor Equipment	5,138	3,616	7,100	63,921	63,921
ODt 3502	Computer Software	444	2,859	708		
ODt 3590	Small Attrac-Tracked Inventory	8,945	34,232	9,733	29,997	29,997
Obj 003	Supplies	210,258	167,338	175,217	223,201	223,201
Other Services - Charges						
ODt 4101	Professional Services	68,817	83,303	44,078	215,501	215,501
ODt 4118	Prof Serv-Audits	31,486	12,905		49,995	49,995
ODt 4125	Prof Serv-Indirect Costs	50,456	59,224	48,248	52,634	51,047
ODt 4137	Prof Serv-Program Support	72,329	78,951	80,050	85,992	87,000
ODt 4174	Prof Serv-Child Care	177,879	36,743	44,266		
ODt 4191	Prof Serv-Purchasing Serv	14,770	23,502	19,507	21,279	12,996
ODt 4192	Prof Serv-Tech Services	8,268	9,006	10,873	11,861	5,938
Communication						
ODt 4201	Communication-Telephone	5,696	4,624	4,526	11,199	11,199
ODt 4202	Communication-Postage	2,822	3,717	2,305	6,002	6,002
Travel						
ODt 4301	Travel	66,702	64,048	45,241	59,995	59,995
ODt 4323	Travel-Transport Reimbursement	53,469	20,038	44,137		
Advertising						
ODt 4401	Advertising	10,829	9,987	12,157	9,000	9,000

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As of November 30, 2005

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Employment & Training-Admin					
Operating Rentals & Lease					
ODt 4501 Operating Rentals & Leases	186,175	178,691	143,280	170,494	170,494
Insurance					
ODt 4601 Insurance	1,760	2,629	1,421		
ODt 4690 Insurance-Interfund	13,153	18,341	14,993	16,353	20,794
Utility Services					
ODt 4701 Utilities-Services	3,451	2,063	2,654		
Repairs - Maintenance					
ODt 4801 Repairs - Maintenance	22,440	15,530	18,741	12,500	12,500
Miscellaneous					
ODt 4901 Miscellaneous	620,834	452,868	481,263	1,188,917	672,625
Obj 004 Other Services - Charges	1,411,334	1,076,168	1,017,739	1,911,722	1,385,086
Dpt 0162 Employment & Training-Admin	2,826,064	2,349,872	2,205,718	3,548,459	3,546,322

2006 Final Budget
Expenditures
As of November 30, 2005

	2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Employment & Training-Program					
Reclassification & Cost Alloc.					
Ending Fund Balance					
ODt 0200 Ending Fund Balance					50,000
Other Services - Charges					
Miscellaneous					
ODt 4901 Miscellaneous	9,618,686	7,059,525	6,422,680	8,191,934	7,691,934
Dpt 0163 Employment & Training-Program	9,618,686	7,059,525	6,422,680	8,191,934	7,741,934