2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Grants Management						
Admin Cost Pool						
Reclassification & Cost Alloc.						
161 1500200	Ending Fund Balance					10,000
Obj 000	Reclassification & Cost Alloc.					10,000
Salaries						
161 1501001	Salaries & Wages	261,479	297,402	282,771	335,453	339,423
161 1501002	Salaries-Overtime	17,746	15,415	14,288	5,000	6,000
161 1501010	Accrued Annual Leave	29	373			
161 1501011	Accrued Comp Time		1,416			
Obj 001	Salaries	279,255	314,606	297,058	340,453	345,423
Personnel Benefits						
161 1502002	Benefits-Direct	64,009	74,687	72,575	89,647	97,743
161 1502004	Benefits-Bank Accruals		1,416-	168-		
Obj 002	Personnel Benefits	64,009	73,271	72,407	89,647	97,743
Supplies						
161 1503101	Office & Operating Supplies	3,594	5,059	2,960	4,000	3,200
161 1503501	Small Tools & Minor Equipmen	1,969	1,401	95	1,600	500
161 1503502	Computer Software	97	149	38		
161 1503590	Small Attrac-Tracked Invento	5,878	3,528	2,805	1,600	
Obj 003	Supplies	11,538	10,137	5,898	7,200	3,700
Other Services - Charges						
161 1504101	Professional Services	86	314	25	200	100
161 1504118	Prof Serv-Audits	248	241		300	300
161 1504191	Prof Serv-Purchasing	1,637	1,250	1,538	1,678	580
161 1504192	Prof Serv-Info Serv	18,178	18,310	18,634	20,328	24,972
161 1504201	Communications-Telephone	791	1,357	1,510	2,500	1,750
161 1504202	Communications-Postage	552	301	258	575	350
161 1504301	Travel	12,749	13,253	10,952	7,000	6,850
161 1504401	Advertising	992	1,329	98		
161 1504501	Operating Rentals & Leases	1,425	1,105	1,026	1,406	1,200
161 1504590	Rent-Facil Maint	10,392	9,372	8,591	9,372	9,372
161 1504690	Insurance-Interfund	1,485	1,988	2,221	2,423	3,133
161 1504801	Repair & Maintenance	147	92	149	600	557
161 1504901	Miscellaneous	12,891	14,560	6,595	6,818	6,900
Obj 004	Other Services - Charges	61,573	63,471	51,598	53,200	56,064
Fnd 161	Grants Management	416,374	461,486	426,962	490,500	512,930