

BUDGET DOCUMENT

101-GENERAL FUND

400-VETERANS' SERVICES

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
R E V E N U E S							
12,075	13,082	12,000	3-30-3410	VETS' SVC OFFICER REIMB	12,000	12,000	12,000
12,075	13,082	12,000	T O T A L	DEPT 400 R E V E N U E S	12,000	12,000	12,000
E X P E N S E S							
PERSONAL SERVICES							
14,572	15,242	18,845	5-10-1101	VETERANS' SERVICE OFFICER	19,319	19,319	19,319
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-----	65	1,560	5-10-2101	GROUP INSURANCE	1,560	1,560	2,340
1,560	2,643	3,498	5-10-2201	RETIREMENT	3,383	3,383	3,383
1,115	1,171	1,561	5-10-2301	SOCIAL SECURITY	1,984	1,984	1,984
17,247	19,121	25,464		TOTAL PERSONAL SERVICES	26,246	26,246	27,026
MATERIALS & SERVICES							
677	824	800	5-20-5301	TELEPHONE	1,000	1,000	1,000
216	871	500	5-20-5801	TRAVEL	2,000	2,000	2,000
474	910	1,500	5-20-6110	OFFICE SUPPLIES	2,500	2,500	2,500
237	859	300	5-20-8602	FLAGS-VETERANS' GRAVES	300	300	300
1,604	3,464	3,100		TOTAL MATERIALS & SERVICES	5,800	5,800	5,800
18,851	22,585	28,564	T O T A L	DEPT 400 E X P E N S E S	32,046	32,046	32,826