

101 - GENERAL FUND

2009-2010 BUDGET

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HISTORICAL DATA									
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 400		VETERANS' SERVICES							
10312	12413	10000	3303410	VETS' SVC OFFICER REIMB	10000	10000	10000		
14394	17442	19560	3303493	SB1100 VETS ENHANCEMENT	18600	18600	18600		
24,706	29,855	29,560		Total Revenue	28,600	28,600	28,600		
37548	40349	35436	5101101	VETERANS' SERVICE OFFICER	36696	36696	36696		
0	2942	0	5101201	SEASONAL TEMP	0	0	0		
500	0	0	5101206	INSURANCE PAY	0	0	0		
4949	980	4950	5102101	GROUP INSURANCE	5009	5009	5009		
10609	4996	5950	5102201	RETIREMENT	4700	4700	4700		
3278	4115	2650	5102301	SOCIAL SECURITY	2850	2850	2850		
56,884	53,382	48,986		Total Personnel	49,255	49,255	49,255		
1440	1678	1980	5205301	TELEPHONE	1980	1980	1980		
3057	1968	2000	5205801	TRAVEL	2000	2000	2000		
3023	5283	2250	5206110	OFFICE SUPPLIES	2000	2000	2000		
3006	3500	4000	5208001	VEHICLE LEASE	4000	4000	4000		
298	345	300	5208602	FLAGS-VETERANS' GRAVES	300	300	300		
10,824	12,774	10,530		Total Materials & Services	10,280	10,280	10,280		
67,708	66,156	59,516	400	TOTAL EXPENSE	59,535	59,535	59,535		

