

101 - GENERAL FUND

2017-2018 BUDGET

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HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 400		VETERANS' SERVICES					
10440	10440	10440	3303410	VETS' SVC OFFICER REIMB	10297	10297	10297
0	0	0	3303411	STATE VETERANS' PASS-THRU	0	0	0
0	0	0	3303445	VET EXT OUTREACH GRANT	0	0	0
19660	29131	29131	3303493	SB1100 VETS ENHANCEMENT	28732	28732	28732
0	0	0	3606307	DONATIONS	0	0	0
30,100	39,571	39,571		Total Revenue	39,029	39,029	39,029
42938	41912	44892	5101101	VETERANS' SERVICE OFFICER	48060	48060	48060
0	0	0	5101201	SEASONAL TEMP	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
1157	2349	5050	5102101	GROUP INSURANCE	1450	1450	1450
3166	6352	6550	5102201	RETIREMENT	8285	8285	8285
3306	3272	3450	5102301	SOCIAL SECURITY	3720	3720	3720
50,567	53,885	59,942		Total Personnel	61,515	61,515	61,515
1197	505	1000	5205301	TELEPHONE	1000	1000	1000
2454	927	2500	5205801	TRAVEL	2500	2500	2500
1709	441	2500	5206110	OFFICE SUPPLIES	1000	1000	1000
2000	2095	1000	5208001	VEHICLE LEASE	1000	1000	1000
5393	763	0	5208002	VET EXT OUTREACH 2013 EXP	0	0	0
8058	10195	6000	5208003	VETERANS OUTREACH 2014	4050	4050	4050
0	0	0	5208015	CONTRACT SERVICES	0	0	0
35	45	200	5208602	FLAGS-VETERANS' GRAVES	200	200	200
0	0	0	5208603	VETERANS PLAQUE	0	0	0
20,846	14,971	13,200		Total Materials & Services	9,750	9,750	9,750
71,413	68,856	73,142	400	TOTAL EXPENSE	71,265	71,265	71,265

