

101 - GENERAL FUND

2013-2014 BUDGET

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HISTORICAL DATA									
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 400		VETERANS' SERVICES							
10440	10440	10000	3303410	VETS' SVC OFFICER REIMB	10000	10000	10000		
17624	18910	18600	3303493	SB1100 VETS ENHANCEMENT	18600	18600	18600		
28,064	29,350	28,600		Total Revenue	28,600	28,600	28,600		
43901	47142	44225	5101101	VETERANS' SERVICE OFFICER	45108	45108	45108		
181	184	5050	5102101	GROUP INSURANCE	5050	5050	5050		
5593	6670	6640	5102201	RETIREMENT	6800	6800	6800		
3359	3606	3417	5102301	SOCIAL SECURITY	3450	3450	3450		
53,034	57,602	59,332		Total Personnel	60,408	60,408	60,408		
1681	1766	2000	5205301	TELEPHONE	1800	1800	1800		
903	1219	1500	5205801	TRAVEL	1200	1200	1200		
3258	3487	3500	5206110	OFFICE SUPPLIES	2400	2400	2400		
4000	3500	4000	5208001	VEHICLE LEASE	2000	2000	2000		
296	0	350	5208602	FLAGS-VETERANS' GRAVES	350	350	350		
10,138	9,972	11,350		Total Materials & Services	7,750	7,750	7,750		
63,172	67,574	70,682	400	TOTAL EXPENSE	68,158	68,158	68,158		

