

101 - GENERAL FUND

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA							
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 400		VETERANS' SERVICES					
0	4700	0	3303400	STATE -SUICIDE GRANT	0	0	0
10291	0	0	3303410	VETS' SVC OFFICER REIMB	0	0	0
0	81382	82396	3303411	STATE VETERANS' PASS-THRU	82396	82396	82396
0	0	4700	3303412	VETERANS SUICIDE AWARE	0	0	0
28732	0	0	3303493	SB1100 VETS ENHANCEMENT	0	0	0
39,023	86,082	87,096		Total Revenue	82,396	82,396	82,396
44908	48068	49800	5101101	VETERANS' SERVICE OFFICER	50796	50796	50796
2843	2659	5050	5102101	GROUP INSURANCE	5050	5050	5050
6779	8387	8600	5102201	RETIREMENT	10950	10950	10950
3522	3764	3850	5102301	SOCIAL SECURITY	3900	3900	3900
58,052	62,878	67,300		Total Personnel	70,696	70,696	70,696
584	405	1000	5205301	TELEPHONE	1000	1000	1000
1147	92	6000	5205801	TRAVEL	6000	6000	6000
122	124	10228	5206110	OFFICE SUPPLIES	7000	7000	7000
756	0	0	5208001	VEHICLE LEASE	0	0	0
14272	37743	17914	5208003	VETERANS OUTREACH 2014	27200	27200	27200
0	0	4700	5208004	VETERANS SUICIDE AWARE EX	0	0	0
0	0	500	5208602	FLAGS-VETERANS' GRAVES	500	500	500
16,881	38,364	40,342		Total Materials & Services	41,700	41,700	41,700
0	0	23690	5407421	VEHICLES	0	0	0
0	0	23,690		Total Capital	0	0	0
74,933	101,242	131,332	400	TOTAL EXPENSE	112,396	112,396	112,396

