

101 - GENERAL FUND

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	400	VETERANS' SERVICES					
68742	91656	91658	3303411	STATE VETERANS' PASS-THRU	91658	95195	95195
68,742	91,656	91,658		Total Revenue	91,658	95,195	95,195
57696	62944	68072	5101101	VETERANS' SERVICE OFFICER	73620	73620	73620
486	796	0	5101102	HOURLY FACILITY/MAINT	0	0	0
0	600	600	5101402	LONGEVITY AWARD	600	600	600
2519	2515	5000	5102101	GROUP INSURANCE	12100	12100	12100
237	262	275	5102105	INSURANCE-PAID LEAVE OR	300	300	300
14279	15790	19350	5102201	RETIREMENT	20950	20950	20950
4538	5009	5255	5102301	SOCIAL SECURITY	5696	5696	5696
-1	0	0	5102601		0	0	0
79,754	87,916	98,552		Total Personnel	113,266	113,266	113,266
2391	4067	3000	5205301	TELEPHONE	3000	3000	3000
317	638	1500	5205801	TRAVEL	3000	3000	3000
196	238	300	5206110	OFFICE SUPPLIES	150	150	150
35875	30239	22006	5208003	VETERANS OUTREACH 2014	3442	6979	6979
0	1000	0	5208004	VETERANS SUICIDE AWARE EX	0	0	0
0	0	300	5208602	FLAGS-VETERANS' GRAVES	300	300	300
38,779	36,182	27,106		Total Materials & Services	9,892	13,429	13,429
118,533	124,098	125,658	400	TOTAL EXPENSE	123,158	126,695	126,695

