

101 - GENERAL FUND

2011-2012 BUDGET

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HISTORICAL DATA							
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 400		VETERANS' SERVICES					
7837	12689	10000	3303410	VETS' SVC OFFICER REIMB	9300	9300	9300
21032	23467	18600	3303493	SB1100 VETS ENHANCEMENT	18600	18600	18600
28,869	36,156	28,600		Total Revenue	27,900	27,900	27,900
38936	41496	39540	5101101	VETERANS' SERVICE OFFICER	42330	42330	42330
257	187	5050	5102101	GROUP INSURANCE	5050	5050	5050
6769	5287	5050	5102201	RETIREMENT	6335	6335	6335
2986	3174	3050	5102301	SOCIAL SECURITY	3240	3240	3240
48,948	50,144	52,690		Total Personnel	56,955	56,955	56,955
1774	1607	1980	5205301	TELEPHONE	2000	2000	2000
1210	1006	2000	5205801	TRAVEL	1433	1433	1433
2804	3820	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
4000	3450	4000	5208001	VEHICLE LEASE	4000	4000	4000
307	301	350	5208602	FLAGS-VETERANS' GRAVES	350	350	350
10,095	10,184	11,330		Total Materials & Services	10,783	10,783	10,783
59,043	60,328	64,020	400	TOTAL EXPENSE	67,738	67,738	67,738

