

101 - GENERAL FUND

2015-2016 BUDGET

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HISTORICAL DATA									
2012-2013	2013-2014	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 400		VETERANS' SERVICES							
10440	10440	10000	3303410	VETS' SVC OFFICER REIMB	7390	7390	7390		
0	20500	20500	3303445	VET EXT OUTREACH GRANT	0	0	0		
19812	19545	18600	3303493	SB1100 VETS ENHANCEMENT	13686	13686	13686		
30,252	50,485	49,100		Total Revenue	21,076	21,076	21,076		
49020	49908	46008	5101101	VETERANS' SERVICE OFFICER	41912	41912	41912		
198	194	5050	5102101	GROUP INSURANCE	5050	5050	5050		
7243	7360	6900	5102201	RETIREMENT	6150	6150	6150		
3750	3818	3550	5102301	SOCIAL SECURITY	3250	3250	3250		
60,211	61,280	61,508		Total Personnel	56,362	56,362	56,362		
2185	1670	2200	5205301	TELEPHONE	1000	1000	1000		
1019	575	1200	5205801	TRAVEL	2500	2500	2500		
4132	2839	2000	5206110	OFFICE SUPPLIES	2500	2500	2500		
3000	2000	2000	5208001	VEHICLE LEASE	2000	2000	2000		
0	3786	10000	5208002	VET EXT OUTREACH 2013 EXP	4000	4000	4000		
0	2441	10500	5208003	VETERANS OUTREACH 2014	4000	4000	4000		
0	0	200	5208602	FLAGS-VETERANS' GRAVES	200	200	200		
10,336	13,311	28,100		Total Materials & Services	16,200	16,200	16,200		
70,547	74,591	89,608	400	TOTAL EXPENSE	72,562	72,562	72,562		



Source: MAIN