

101 - GENERAL FUND

2016-2017 BUDGET

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HISTORICAL DATA									
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 400		VETERANS' SERVICES							
10440	10440	7390	3303410	VETS' SVC OFFICER REIMB	10440	10440	10440		
20500	0	0	3303445	VET EXT OUTREACH GRANT	0	0	0		
19545	19660	13686	3303493	SB1100 VETS ENHANCEMENT	29131	29131	29131		
0	0	0	3606307	DONATIONS	0	0	0		
50,485	30,100	21,076		Total Revenue	39,571	39,571	39,571		
49908	42938	41912	5101101	VETERANS' SERVICE OFFICER	44892	44892	44892		
0	0	0	5101201	SEASONAL TEMP	0	0	0		
0	0	0	5101206	INSURANCE PAY	0	0	0		
0	0	0	5101301	OVERTIME	0	0	0		
194	1157	5050	5102101	GROUP INSURANCE	5050	5050	5050		
7360	3166	6150	5102201	RETIREMENT	6550	6550	6550		
3818	3306	3250	5102301	SOCIAL SECURITY	3450	3450	3450		
61,280	50,567	56,362		Total Personnel	59,942	59,942	59,942		
1670	1197	1000	5205301	TELEPHONE	1000	1000	1000		
575	2454	2500	5205801	TRAVEL	2500	2500	2500		
2839	1709	2500	5206110	OFFICE SUPPLIES	2500	2500	2500		
2000	2000	2000	5208001	VEHICLE LEASE	1000	1000	1000		
3786	5393	4000	5208002	VET EXT OUTREACH 2013 EXP	0	0	0		
2441	8058	4000	5208003	VETERANS OUTREACH 2014	6000	6000	6000		
0	0	0	5208015	CONTRACT SERVICES	0	0	0		
0	35	200	5208602	FLAGS-VETERANS' GRAVES	200	200	200		
0	0	0	5208603	VETERANS PLAQUE	0	0	0		
13,311	20,846	16,200		Total Materials & Services	13,200	13,200	13,200		
74,591	71,413	72,562	400	TOTAL EXPENSE	73,142	73,142	73,142		

