

101 - GENERAL FUND

2020-2021 BUDGET

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HISTORICAL DATA							
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 400		VETERANS' SERVICES					
4700	0	0	3303400	STATE -SUICIDE GRANT	0	0	0
0	0	0	3303410	VETS' SVC OFFICER REIMB	0	0	0
81382	82396	82396	3303411	STATE VETERANS' PASS-THRU	70328	70328	70328
0	0	3000	3303412	VETERANS SUICIDE AWARE	0	0	0
0	0	0	3303445	VET EXT OUTREACH GRANT	0	0	0
0	0	0	3303493	SB1100 VETS ENHANCEMENT	0	0	0
0	0	0	3606307	DONATIONS	0	0	0
86,082	82,396	85,396		Total Revenue	70,328	70,328	70,328
48068	49800	50796	5101101	VETERANS' SERVICE OFFICER	51816	51816	51816
0	0	0	5101125	COVID-19	0	0	0
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
2659	2518	5050	5102101	GROUP INSURANCE	5050	5050	5050
8387	8769	10950	5102201	RETIREMENT	11150	11150	11150
3764	3896	3900	5102301	SOCIAL SECURITY	4000	4000	4000
62,878	64,983	70,696		Total Personnel	72,016	72,016	72,016
405	0	1000	5205301	TELEPHONE	1000	1000	1000
92	0	6000	5205801	TRAVEL	6000	6000	6000
124	96	7000	5206110	OFFICE SUPPLIES	7000	7000	7000
0	0	0	5208001	VEHICLE LEASE	0	0	0
0	0	0	5208002	VET EXT OUTREACH 2013 EXP	0	0	0
37743	36791	33614	5208003	VETERANS OUTREACH 2014	12812	12812	12812
0	3400	0	5208004	VETERANS SUICIDE AWARE EX	0	0	0
0	0	0	5208015	CONTRACT SERVICES	0	0	0
0	0	500	5208602	FLAGS-VETERANS' GRAVES	500	500	500
0	0	0	5208603	VETERANS PLAQUE	0	0	0
38,364	40,287	48,114		Total Materials & Services	27,312	27,312	27,312
0	23688	0	5407421	VEHICLES	0	0	0
0	23,688	0		Total Capital	0	0	0
101,242	128,958	118,810	400	TOTAL EXPENSE	99,328	99,328	99,328

