

101 - GENERAL FUND

2008-2009 BUDGET

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| HISTORICAL DATA | | | | | | | | | |
|-----------------|-----------|--------------------|---------|----------------------------|----------|----------|---------|--|--|
| 2005-2006 | 2006-2007 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | | |
| Department: 400 | | VETERANS' SERVICES | | | | | | | |
| 10416 | 10312 | 10000 | 3303410 | VETS' SVC OFFICER REIMB | 10000 | 10000 | 10000 | | |
| 19192 | 14394 | 19560 | 3303493 | SB1100 VETS ENHANCEMENT | 19560 | 19560 | 19560 | | |
| 29,608 | 24,706 | 29,560 | | Total Revenue | 29,560 | 29,560 | 29,560 | | |
| 29185 | 37548 | 39048 | 5101101 | VETERANS' SERVICE OFFICER | 34236 | 34236 | 34236 | | |
| 0 | 0 | 0 | 5101201 | SEASONAL TEMP | 0 | 0 | 0 | | |
| 400 | 500 | 0 | 5101206 | INSURANCE PAY | 0 | 0 | 0 | | |
| 3805 | 4949 | 5050 | 5102101 | GROUP INSURANCE | 4950 | 4950 | 4950 | | |
| 8198 | 10609 | 6800 | 5102201 | RETIREMENT | 5950 | 5950 | 5950 | | |
| 2550 | 3278 | 3000 | 5102301 | SOCIAL SECURITY | 2650 | 2650 | 2650 | | |
| 44,138 | 56,884 | 53,898 | | Total Personnel | 47,786 | 47,786 | 47,786 | | |
| 621 | 1440 | 1000 | 5205301 | TELEPHONE | 1980 | 1980 | 1980 | | |
| 929 | 3057 | 2000 | 5205801 | TRAVEL | 2000 | 2000 | 2000 | | |
| 1807 | 3023 | 2000 | 5206110 | OFFICE SUPPLIES | 2250 | 2250 | 2250 | | |
| 2005 | 3006 | 4000 | 5208001 | VEHICLE LEASE | 4000 | 4000 | 4000 | | |
| 0 | 0 | 3000 | 5208015 | CONTRACT SERVICES | 0 | 0 | 0 | | |
| 300 | 298 | 300 | 5208602 | FLAGS-VETERANS' GRAVES | 300 | 300 | 300 | | |
| 5,662 | 10,824 | 12,300 | | Total Materials & Services | 10,530 | 10,530 | 10,530 | | |
| 49,800 | 67,708 | 66,198 | 400 | TOTAL EXPENSE | 58,316 | 58,316 | 58,316 | | |

