

101 - GENERAL FUND

2018-2019 BUDGET

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HISTORICAL DATA							
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 400		VETERANS' SERVICES					
0	0	0	3303400	STATE -SUICIDE GRANT	0	0	0
10440	10291	0	3303410	VETS' SVC OFFICER REIMB	0	0	0
0	0	81382	3303411	STATE VETERANS' PASS-THRU	81382	81382	81382
0	0	0	3303445	VET EXT OUTREACH GRANT	0	0	0
29131	28732	0	3303493	SB1100 VETS ENHANCEMENT	0	0	0
0	0	0	3606307	DONATIONS	0	0	0
39,571	39,023	81,382		Total Revenue	81,382	81,382	81,382
41912	44908	48060	5101101	VETERANS' SERVICE OFFICER	49800	49800	49800
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
2349	2843	1450	5102101	GROUP INSURANCE	5050	5050	5050
6352	6779	8285	5102201	RETIREMENT	8600	8600	8600
3272	3522	3720	5102301	SOCIAL SECURITY	3850	3850	3850
53,885	58,052	61,515		Total Personnel	67,300	67,300	67,300
505	584	1000	5205301	TELEPHONE	1000	1000	1000
927	1147	2500	5205801	TRAVEL	6000	6000	6000
441	122	1000	5206110	OFFICE SUPPLIES	12715	12715	12715
2095	756	1000	5208001	VEHICLE LEASE	9203	9203	9203
763	0	0	5208002	VET EXT OUTREACH 2013 EXP	0	0	0
10195	14272	46403	5208003	VETERANS OUTREACH 2014	16900	16900	16900
0	0	0	5208015	CONTRACT SERVICES	0	0	0
45	0	200	5208602	FLAGS-VETERANS' GRAVES	500	500	500
0	0	0	5208603	VETERANS PLAQUE	0	0	0
14,971	16,881	52,103		Total Materials & Services	46,318	46,318	46,318
68,856	74,933	113,618	400	TOTAL EXPENSE	113,618	113,618	113,618

