

101 - GENERAL FUND

2021-2022 BUDGET

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HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 400		VETERANS' SERVICES							
82396	84752	78034	3303411	STATE VETERANS' PASS-THRU	78034	78034	78034		
0	3000	0	3303412	VETERANS SUICIDE AWARE	0	0	0		
82,396	87,752	78,034		Total Revenue	78,034	78,034	78,034		
49800	47312	51816	5101101	VETERANS' SERVICE OFFICER	52848	52848	52848		
0	3484	0	5101125	COVID-19	0	0	0		
2518	2661	5050	5102101	GROUP INSURANCE	5050	5050	5050		
8769	10813	11150	5102201	RETIREMENT	12500	12500	12500		
3896	3972	4000	5102301	SOCIAL SECURITY	4050	4050	4050		
64,983	68,242	72,016		Total Personnel	74,448	74,448	74,448		
0	843	1000	5205301	TELEPHONE	1000	1000	1000		
0	0	6000	5205801	TRAVEL	4000	4000	4000		
96	102	7000	5206110	OFFICE SUPPLIES	9000	9000	9000		
36791	50502	20518	5208003	VETERANS OUTREACH 2014	18086	18086	18086		
3400	0	0	5208004	VETERANS SUICIDE AWARE EX	0	0	0		
0	0	500	5208602	FLAGS-VETERANS' GRAVES	500	500	500		
40,287	51,447	35,018		Total Materials & Services	32,586	32,586	32,586		
23688	0	0	5407421	VEHICLES	0	0	0		
23,688	0	0		Total Capital	0	0	0		
128,958	119,689	107,034	400	TOTAL EXPENSE	107,034	107,034	107,034		

