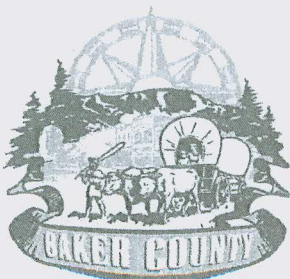


101 - GENERAL FUND

2012-2013 BUDGET

Created: 2012-06-20-08.03.45

HISTORICAL DATA								
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 400		VETERANS' SERVICES						
12689	10440	9300	3303410	VETS' SVC OFFICER REIMB	10000	10000	10000	
23467	17624	18600	3303493	SB1100 VETS ENHANCEMENT	18600	18600	18600	
36,156	28,064	27,900		Total Revenue	28,600	28,600	28,600	
41496	43901	42330	5101101	VETERANS' SERVICE OFFICER	44225	44225	44225	
187	181	5050	5102101	GROUP INSURANCE	5050	5050	5050	
5287	5593	6335	5102201	RETIREMENT	6640	6640	6640	
3174	3359	3240	5102301	SOCIAL SECURITY	3417	3417	3417	
50,144	53,034	56,955		Total Personnel	59,332	59,332	59,332	
1607	1681	2000	5205301	TELEPHONE	2000	2000	2000	
1006	903	1433	5205801	TRAVEL	1500	1500	1500	
3820	3258	3000	5206110	OFFICE SUPPLIES	3500	3500	3500	
3450	4000	4000	5208001	VEHICLE LEASE	4000	4000	4000	
301	296	350	5208602	FLAGS-VETERANS' GRAVES	350	350	350	
10,184	10,138	10,783		Total Materials & Services	11,350	11,350	11,350	
60,328	63,172	67,738	400	TOTAL EXPENSE	70,682	70,682	70,682	



Source: MAIN