

Veterans Service 19

Budget Year 2019

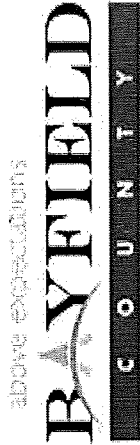


Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
REVENUE								
Department 19 - Veteran's Services								
Intergovt Revenues								
State grants								
Transportation								
43564 State Grant-Veterans Service		8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	100
	<i>Transportation Totals</i>	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	\$8,500.00	100%
43565	Human Services	3,263.50	2,706.46	2,500.00	2,700.00	2,500.00	2,700.00	108
	WDVA Transportation Grant	\$3,263.50	\$2,706.46	\$2,500.00	\$2,700.00	\$2,500.00	\$2,700.00	108%
	<i>Human Services Totals</i>	\$3,263.50	\$2,706.46	\$2,500.00	\$2,700.00	\$2,500.00	\$2,700.00	108%
	<i>State grants Totals</i>	\$11,763.50	\$11,206.46	\$11,000.00	\$11,200.00	\$11,000.00	\$11,200.00	102%
	<i>Intergovt Revenues Totals</i>	\$11,763.50	\$11,206.46	\$11,000.00	\$11,200.00	\$11,000.00	\$11,200.00	102%
	Misc Revenues							
	<i>Donations/contributions from private organizations or individual</i>							
48500	Donations	900.00	.00	.00	.00	.00	.00	+++
	<i>Donations/contributions from private organizations or individual Totals</i>	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Other miscellaneous revenues</i>							
48900	All Other Revenue	257.50	.00	.00	.00	.00	.00	+++
	<i>Other miscellaneous revenues Totals</i>	\$257.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Misc Revenues Totals</i>	\$1,157.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Department 19 - Veteran's Services	\$12,921.00	\$11,206.46	\$11,000.00	\$11,200.00	\$11,000.00	\$11,200.00	102%
	REVENUE TOTALS	\$12,921.00	\$11,206.46	\$11,000.00	\$11,200.00	\$11,000.00	\$11,200.00	102%
EXPENSE								
Department 19 - Veteran's Services								
State Account 54701 - Veterans' Services								
Personal Services								
50111 Department Head		45,502.84	47,059.20	55,419.00	55,419.00	57,433.00	57,433.00	104
50121 Full Time		16,285.19	16,240.79	20,553.00	20,553.00	21,249.00	21,249.00	103
50123 Temporary Employee		942.50	.00	3,000.00	.00	3,000.00	3,000.00	100
50131 Sick Leave Pay		1,054.59	902.36	.00	.00	.00	.00	
50132 Vacation Pay		3,692.68	4,860.72	.00	.00	.00	.00	
50138 Holiday Pay		3,012.24	3,114.78	.00	.00	.00	.00	
50140 Per Diem		.00	.00	250.00	250.00	250.00	250.00	100
50151 Fica/Medicare		5,231.86	5,364.50	5,812.00	5,812.00	6,019.00	6,019.00	104
50152 Co. Share Retirement		4,570.13	5,000.16	5,090.00	5,090.00	5,154.00	5,154.00	101
50155 Life Insurance		50.63	51.00	52.00	52.00	57.00	57.00	110

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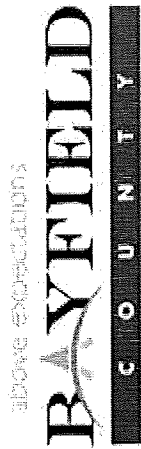


Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
EXPENSE								
Department 19 - Veteran's Services								
State Account 54701 - Veterans' Services								
Personal Services								
50156 HRA		2,100.00	2,399.96	2,400.00	2,400.00	2,400.00	2,400.00	100
	<i>Personal Services Totals</i>	\$82,442.66	\$84,993.47	\$92,576.00	\$89,576.00	\$95,562.00	\$95,562.00	103%
Health Insurance								
50154 Health Insurance		8,040.94	7,897.80	8,662.00	8,662.00	8,860.00	8,860.00	102
	<i>Health Insurance Totals</i>	\$8,040.94	\$7,897.80	\$8,662.00	\$8,662.00	\$8,860.00	\$8,860.00	102%
Contractual Services								
50225 Telephone		865.71	962.86	.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$865.71	\$962.86	\$0.00	\$0.00	\$0.00	\$0.00	+++
Contractual Services-Itemized								
50290 Contractual Services		1,868.35	1,132.16	.00	.00	.00	.00	
	<i>Contractual Services-Itemized Totals</i>	\$1,868.35	\$1,132.16	\$0.00	\$0.00	\$0.00	\$0.00	+++
Supplies and Expense								
50310 Office Supplies		175.72	219.54	500.00	600.00	600.00	600.00	120
50311 Postage		458.94	420.25	600.00	550.00	550.00	550.00	92
50313 Printing & Duplication		547.32	443.12	600.00	600.00	600.00	600.00	100
50320 Publication,Subscriptions & Dues		105.00	235.00	250.00	250.00	250.00	250.00	100
50325 Registration Fees & Tuition		360.00	1,180.00	1,200.00	1,200.00	1,200.00	1,200.00	100
50332 Mileage		19,559.86	21,177.88	19,500.00	19,500.00	19,500.00	19,500.00	100
50332-007 Mileage-WDVA Grant		2,542.34	2,973.86	2,500.00	2,600.00	2,500.00	2,500.00	100
50335 Meals		162.63	54.19	300.00	150.00	300.00	300.00	100
50336 Lodging		1,164.00	400.00	984.00	984.00	984.00	984.00	100
50390 Other Supplies and Expense		.00	171.28	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$25,075.81	\$27,275.12	\$26,434.00	\$26,434.00	\$26,484.00	\$26,484.00	100%
Capital Outlay								
50810 Capital Equipment		.00	.00	.00	300.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	+++
State Account 54701 - Veterans' Services		\$118,293.47	\$122,261.41	\$127,672.00	\$124,972.00	\$130,906.00	\$130,906.00	103%
State Account 54702 - Care of Veterans Graves								
Supplies and Expense								
50340 Operating Supplies		286.38	100.80	500.00	400.00	500.00	500.00	100
	<i>Supplies and Expense Totals</i>	\$286.38	\$100.80	\$500.00	\$400.00	\$500.00	\$500.00	100%

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Fund 100 - General								
EXPENSE								
Department 19 - Veteran's Services								
State Account 54702 - Care of Veterans Graves	Totals	\$286.38	\$100.80	\$500.00	\$400.00	\$500.00	\$500.00	100%
State Account 54705 - Veterans Programs								
Supplies and Expense								
50390 Other Supplies and Expense		550.00	500.00	550.00	.00	500.00	500.00	91%
	<i>Supplies and Expense Totals</i>	\$550.00	\$500.00	\$550.00	\$0.00	\$500.00	\$500.00	91%
State Account 54705 - Veterans Programs	Totals	\$550.00	\$500.00	\$550.00	\$0.00	\$500.00	\$500.00	91%
Department 19 - Veteran's Services	Totals	\$119,129.85	\$122,862.21	\$128,722.00	\$125,372.00	\$131,906.00	\$131,906.00	102%
	EXPENSE TOTALS	\$119,129.85	\$122,862.21	\$128,722.00	\$125,372.00	\$131,906.00	\$131,906.00	102%
Fund 100 - General	Totals							
	REVENUE TOTALS	\$12,921.00	\$11,206.46	\$11,000.00	\$11,200.00	\$11,000.00	\$11,200.00	102%
	EXPENSE TOTALS	\$119,129.85	\$122,862.21	\$128,722.00	\$125,372.00	\$131,906.00	\$131,906.00	102%
Fund 100 - General	Totals	(\$106,208.85)	(\$111,655.75)	(\$117,722.00)	(\$114,172.00)	(\$120,906.00)	(\$120,706.00)	103%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$12,921.00	\$11,206.46	\$11,000.00	\$11,200.00	\$11,000.00	\$11,200.00	102%
	EXPENSE GRAND TOTALS	\$119,129.85	\$122,862.21	\$128,722.00	\$125,372.00	\$131,906.00	\$131,906.00	102%
	Net Grand Totals	(\$106,208.85)	(\$111,655.75)	(\$117,722.00)	(\$114,172.00)	(\$120,906.00)	(\$120,706.00)	103%

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