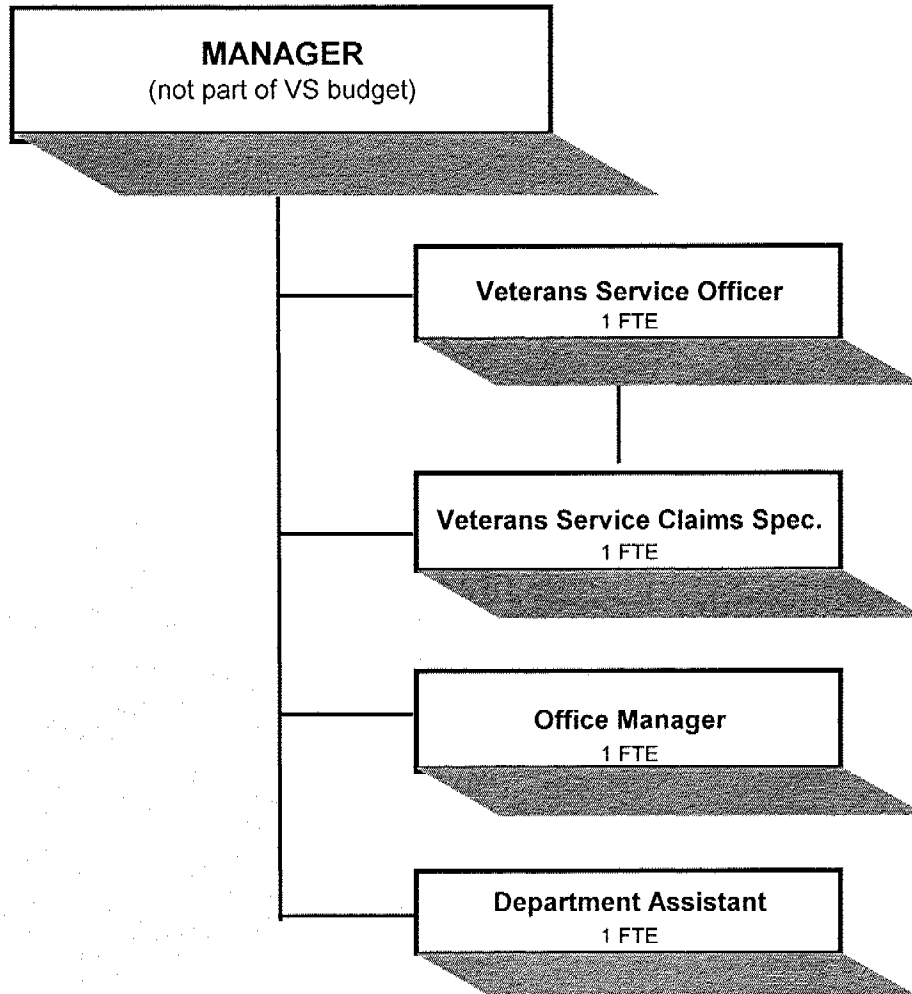


VETERANS SERVICE OFFICE



VETERANS SERVICES (100-4890)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
Intergovernmental Revenue	9,780	13,465	13,228	3,877	13,000	58,800	58,800	58,800

RESOURCES

REQUIREMENTS

Personal Services	97,001	100,098	108,997	102,123	130,626	192,617	192,617	192,617
Materials & Services	4,884	11,730	7,113	7,327	8,810	12,885	12,885	12,885
* Capital Outlay	0	1,743	0		600	3,500	3,500	3,500
Total	101,885	113,571	116,110	109,450	140,036	209,002	209,002	209,002

General Resource Contribution Required	92,105	100,106	102,882	105,573	127,036	150,202	150,202	150,202
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Staffing FTE	1.80	2.00	2.00	2.00	3.00	4.00	4.00	4.00
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* Computer & computer equipment

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
100-4890-3390-04-000000	State-Other Assistance	Aid for Veteran Affairs	-12,444	-3,877	-12,500	-10,100	-10,100	-10,100
100-4890-3395-00-000000	Local Assistance	General	0	0	0	-46,700	-46,700	-46,700
100-4890-3840-00-000000	Contributions and Donations	General	0	0	0	-1,500	-1,500	-1,500
100-4890-3879-00-000000	Miscellaneous	General	-784	0	-500	-500	-500	-500
Total Revenue			-13,228	-3,877	-13,000	-58,800	-58,800	-58,800
100-4890-4000-00-000000	Regular Employees	General	70,981	65,585	76,370	111,604	111,604	111,604
100-4890-4030-00-000000	Temporary Employees	General	4,492	2,394	8,300	500	500	500
100-4890-4050-00-000000	Overtime	General	0	0	0	500	500	500
100-4890-4090-00-000000	Compensated Absences	General	-404	986	0	0	0	0
100-4890-4500-00-000000	PERS	General	13,074	9,576	15,317	26,322	26,322	26,322
100-4890-4510-00-000000	Social Security	General	5,576	4,960	6,477	8,614	8,614	8,614
100-4890-4520-00-000000	Workers' Compensation	General	749	3,344	847	1,689	1,689	1,689
100-4890-4530-00-000000	Medical and Dental Insurance	General	14,267	14,199	23,019	42,960	42,960	42,960
100-4890-4540-00-000000	Unemployment	General	262	1,079	296	428	428	428
Total Personal Services			108,997	102,123	130,626	192,617	192,617	192,617
100-4890-6295-00-000000	Equipment-Noninventory	General	290	205	300	500	500	500
100-4890-6299-65-000000	Other Materials and Supplies	Veterans Day Parade	0	0	0	1,000	1,000	1,000
100-4890-6500-00-000000	Interdept Vehicle Expense	General	318	921	500	750	750	750
100-4890-6530-00-000000	Software Maintenance	General	0	0	400	750	750	750
100-4890-6680-01-000000	Communication	Telephone	399	226	300	800	800	800
100-4890-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	185	210	435	435	435
100-4890-7400-00-000000	Office Supplies and Expenses	General	1,185	1,501	1,500	2,500	2,500	2,500
100-4890-7410-00-000000	Postage	General	1,771	1,539	1,600	1,000	1,000	1,000
100-4890-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	1,781	1,604	1,600	1,600	1,600	1,600
100-4890-7500-00-000000	Subscriptions, Books & Periodi	General	106	0	150	250	250	250
100-4890-7550-00-000000	Travel	General	776	1,101	1,500	1,500	1,500	1,500
100-4890-7560-00-000000	Conventions, Schools, Seminars	General	387	0	600	1,500	1,500	1,500
100-4890-7580-00-000000	Dues and Memberships	General	100	45	150	300	300	300
Total Materials and Services			7,113	7,327	8,810	12,885	12,885	12,885
100-4890-8200-99-000000	Furniture and Equipment	Noninventory	0	0	600	3,500	3,500	3,500
Total Capital Outlay			0	0	600	3,500	3,500	3,500
Total Expenditures			116,110	109,450	140,036	209,002	209,002	209,002

Veterans Services

Veterans Services (4890)	Actuals				2004-05		2005-06	
	2002-03		2003-04		FINAL		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Veterans Claims Specialist					1.00	6,960	1.00	27,035
Veterans Service Officer	1.00		1.00		1.00	44,138	1.00	44,574
Office Manager 2							1.00	22,890
Department Assistant 4	1.00		1.00		1.00	25,272		
Department Assistant 2							1.00	17,105
TOTALS								
Regular Salary & FTE	<u>2.00</u>	70,577	<u>2.00</u>	66,570	<u>3.00</u>	76,370	<u>4.00</u>	111,604
Temporary		4,492		2,394		8,300		500
Overtime								500
Total Salary		<u>75,069</u>		<u>68,964</u>		84,670		112,604
PERS					18.09%	15,317	23.48%	26,322
Social Security					7.65%	6,477	7.65%	8,614
Worker's Compensation					1.00%	847	1.50%	1,689
Unemployment					0.35%	296	0.38%	428
Medical & Dental Insurance					\$786/mo	23,019	\$895/mo	42,960
TOTAL PERSONAL SERVICES		<u>108,997</u>		<u>102,122</u>		<u>130,626</u>		<u>192,617</u>