

# 2009-10 Revenue Projections

	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Actual 5/15/2009	2008-09 Dept. Projected Actual	FY2009-10 Manager Recommendation
104635	<i>Revenues-Veterans Service</i>					
455000	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	<u>(2,000)</u>	<u>(2,000)</u>	<u>(2,000)</u>	<u>(2,000)</u>	<u>(2,000)</u>	<u>(2,000)</u>

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# Revenues-Veterans Service

		2008-09 Projected Actual	Prior Years Actual		
			FY 07-08	FY 06-07	FY 05-06
104635	<i>Revenues-Veterans Service</i>				
455000	Veterans Service Grant	(2,000)	(2,000)	(2,000)	(2,000)
104635		(2,000)	(2,000)	(2,000)	(2,000)
Total General Fund		(2,000)	(2,000)	(2,000)	(2,000)

# VETERANS SERVICE EXPENDITURES

## 2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
<b>105635</b>				
510002 Salaries & Wages-Regular	82,496	83,900	83,900	-
512501 FICA Tax	6,312	6,418	6,418	-
512502 Employees Group Health Ins	13,920	15,600	15,600	-
512503 State Retirement & 401K	8,209	8,306	8,306	-
530500 Dues and Subscriptions	900	800	800	-
531500 Insurance & Bonds	431	656	650	(6) Rounding
532501 Main & Rep-Equipment	608	1,025	1,025	-
534000 Postage	350	300	300	-
535000 Supplies-Departmental-Misc	2,167	2,400	2,400	-
535500 Telephone	2,100	2,000	2,000	-
536000 Training & Development	60	500	500	-
537508 Contracted Serv-Other	24,625	-	-	-
537514 Cont Serv-Software	2,070	2,090	2,090	-
620000 Non-depreciable Assets	1,850	-	-	-
620150 Non-Deprec Assets -	-	1,750	1,750	-
<b>105635</b>	<b>146,098</b>	<b>125,745</b>	<b>125,739</b>	<b>(6)</b>

# VETERANS SERVICE EXPENDITURES

*Prior Years Actual*

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
<b>105635</b>	<b>VETERANS SERVICE</b>				
510002	Salaries & Wages-Regular	82,496	77,176	72,360	68,328
510004	Salaries & Wages-Overtime	0	0	0	0
510025	Salaries-Probationary Inc	0	0	0	0
512501	FICA Tax	6,312	5,914	5,541	5,230
512502	Employees Group Health Ins	13,920	13,502	12,206	9,883
512503	State Retirement & 401K	8,209	7,647	7,160	6,766
530500	Dues and Subscriptions	800	688	979	597
531500	Insurance & Bonds	431	518	572	850
532500	Main & Rep-Buildings & Grounds	0	0	0	0
532501	Main & Rep-Equipment	608	484	837	605
534000	Postage	300	283	367	304
535000	Supplies-Departmental-Misc	1,500	3,092	2,531	3,277
535150	Supplies - Computer	0	0	0	0
535500	Telephone	2,000	1,807	2,013	1,723
536000	Training & Development	56	735	1,333	22
536200	Travel	0	0	19	0
537508	Contracted Serv-Other	15,000	0	0	0
537512	Cont Serv-Hardware Support	0	0	0	0
537514	Cont Serv-Software	1,900	0	0	0
580008	Capital Outlay-Equipment	0	0	0	0
610000	Depreciable Assets	0	11,904	0	0
610150	Deprec. Assets - Computer	0	0	0	0
620000	Non-depreciable Assets	1,448	7,926	0	0
620150	Non-Deprec Assets - Computer	0	0	0	0
<b>105635</b>	<b>VETERANS SERVICE EXPENDITURES</b>	<b>134,980</b>	<b>131,676</b>	<b>105,919</b>	<b>97,585</b>

## VETERANS SERVICE EXPENDITURES

*Prior Years Actual*

	2008-09 Projected Actual	<i>Prior Years Actual</i>		
	2007-08 Actual	2006-07 Actual	2005-2006 Actual	
105635	<u>134,980</u>	<u>131,676</u>	<u>105,919</u>	<u>97,585</u>
105635				
105635				





6201.50 - Non-Depreciable COMPUTER HARDWARE/SOFTWARE REQUEST

2009-2010

Department \_\_\_Veterans

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Depreciable Assets or Non-Depreciable - (Depending on Cost)

1)Desktop computer \$1750

Justification: Replace xw4200

ITS COMMENTS: APPROVES

2) \$

Justification:

ITS COMMENTS:

3) \$

Justification:

ITS COMMENTS:

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Nettie Johnson

Date

  


Nettie Johnson  
Tue Feb 17 16:47:29 2009