

Revenue			2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
19914.291.	Non Dept - Veterans Relief															
<b>Current year BFB minus prior year EFB difference</b>																859
30800. 00. 0000	Beginning Fund Balance		210,000	210,487	129,838	50,869	97,621	154,514	188,029	\$229,597	\$273,326	\$302,984	\$297,445	\$281,789	\$269,764	\$262,240
31000. 00. 0000	Taxes															
31110. 00. 0000	Real and Personal Property Taxes		101,700	93,660	87,004	82,806	79,483	79,083	80,780	84,875	90,365	93,416	94,859	91,318	83,776	67,753
31130. 00. 0000	Sale of Tax Title Property		1	0	0	0	0	0	0	6		1	4	2	52	96
31210. 00. 0000	Private Harvest Tax															
31720. 00. 0000	Leasehold Excise Tax		450	598	589	454	488	438	473	461	482	521	530	590	557	462
31740. 00. 0000	Timber Excise Tax		1	0	0	0	0	0	0							
	Total Taxes		102,152	94,258	87,593	83,260	79,971	79,522	81,253	85,342	90,847	93,939	95,393	91,910	84,385	68,311
33000. 00. 0000	Intergovernmental Revenues															
33215. 23. 0010	BLM in Lieu of Taxes 5 Year Leveling															7
33502. 32. 0000	DNR Other Trust 2			0	0	0										
33602. 31. 0000	DNR PILT NAP/NRCA			2	2	2	2	2	2	2	3	3	8			
33707. 59. 0000	Housing Authority PILT			3	3	3	3		3	6						
	Total Intergovernmental Revenues		0	5	5	5	5	2	5	8	3	3	8	0	0	7
36000. 00. 0000	Miscellaneous Revenues															
36111. 01. 0000	Investment Interest		500	3,861	1,590	397	109	125	258	382	481					
36140. 00. 0030.	Other Interest Earnings		1	7	7	3	1	1	0							
36190. 00. 0000	Other Interest Earnings								309	0	1	1	1	1	5	7
36250. 00. 0000	DNR Other than Timber		1	385	420	527	275	343		386	354	559	351	476	309	526
36991. 00. 0010	Other Miscellaneous Revenue		200	0	16	137	250	703	1,458	985	758	1,735	2,038	130	370	
	Total Miscellaneous Revenues		702	4,253	2,034	1,064	635	1,172	2,026	1,753	1,594	2,294	2,390	607	684	533
39000. 00. 0000	Other Financing Sources															
39510. 00. 0030	Sale of County Timber		6,048	2,717	8,014	8,272	3,839	8,254	5,353	6,597	6,799	8,343	5,614	15,759	6,830	3,201
	Total Other Financing Sources		6,048	2,717	8,014	8,272	3,839	8,254	5,353	6,597	6,799	8,343	5,614	15,759	6,830	3,201
39700. 00. 0000	Transfers In															
39771. 00. 0000	Transfer from General Fund Reserves				81,000	81,000										
	Total Transfers In		0	0	81,000	81,000										
	Subtotal Veterans Relief		108,902	101,234	178,647	173,601	84,450	88,950	88,638	\$93,700	\$99,243	\$104,579	\$103,405	\$108,276	\$91,899	\$72,052
	Total Veterans Relief		318,902	311,721	308,484	224,470	182,071	243,464	276,667	\$323,297	\$372,569	\$407,562	\$400,850	\$390,065	\$361,663	\$334,292

Expenditures																
19914.291.	Non Dept - Veterans Relief															
50800. 00. 0000	Ending Fund Balance		167,963	223,970	210,487	129,838	50,869	97,621	154,514	\$188,029	\$229,597	\$273,326	\$302,984	\$297,445	\$281,790	\$268,905
56520	Veterans Services															
56520 10. 0000	Salaries and Wages															
56520 10. 0010	Regular Time						8,286	18,047	16,119	15,813	14,949	13,313	12,903	11,578	11,838	10,109
56520. 10. 0500	Overtime							0	183							
	Total Salaries and Wages		0	0	0	0	8,286	18,047	16,302	15,813	14,949	13,313	12,903	11,578	11,838	10,109
56520 20. 0000	Personnel Benefits															
56520 20. 0020	Benefits						2,934	6,224	5,225	4,858	4,885	2,051	2,132	1,853	1,691	1,122
	Total Personnel Benefits		0	0	0	0	2,934	6,224	5,225	4,858	4,885	2,051	2,132	1,853	1,691	1,122
56520 30. 0000	Supplies															
56520 31. 0010	Office Supplies		2,000	32	279	78	1,469	1,028	873	1,255	2,399	973	924	1,369	21	998
56520 31. 0020	Operating Supplies		300	0	0		0				149	1,454				
56520 31. 0033	Furnishings				1,146		2,306									
56520 35. 0100	Capital Minor Equipment						2,346									
56520 35. 5500	Information Technology Equipment									1,000				321		
	Total Supplies		2,300	32	1,425	78	6,121	1,028	873	2,255	2,548	2,427	924	1,690	21	998
56520 40. 0000	Other Services and Charges															
56520 41. 0020	Professional Services		15,000	15,000	13,750	12,000	7,000									
56520 41. 4410	Advertising							0	283							
56520 42. 0010	Phone		2,200	871	616	1,950	2,140	2,307	1,691	1,957	2,089	4,680	4,035	3,967	3,904	4,056
56520 42. 0020	Postage		100	98	0	0	0	0	0		29	44	410	470	92	360
56520 42. 0022	Internet Subscription							0							180	198
56520 43. 0010	Travel - Business		900	686	846	878	612	465	53	355	177	289	490			
56520 43. 0020	Travel - Training		300	0	0	0		190	0			76	5		103	99
	Advertising										95	148		162	160	44

56520	45. 0030	Equipment/Office Machine Rental							319	221	666	989	1,034	785	728	
56520	47. 0040	Waste Disposal				664										
56520	47. 0090	Utilities				15							225			
56520	48. 0010	Building - Repair and Maintenance	0	0		271	1,440	2,879	1,404	8,583						
56520	48. 0040	Equipment - Repair and Maintenance			0	0				966						
56520	49. 0041	Subscriptions				0							5			
56520	49. 0096	Veterans Support Payments				0	0				50,278	71,937	67,740	56,884	43,558	
56520	49. 0200	Veterans Support - Clothing				0	0	5,050	8,704							
56520	49. 0201	Veterans Support - Death Benefit	14,500	8,000	6,322	9,200	10,000	23,210	3,899	9,504	9,759	5,470				
56520	49. 0202	Veterans Support - Food	25,000	21,032	23,175	18,818	19,785	30,485	30,500	39,550	33,100	11,550				
56520	49. 0203	Veterans Support - Medical	8,000	6,184	6,417	5,283	7,660	5,811	9,710	4,428	7,636	8,292				
56520	49. 0204	Veterans Support - Other	5,000	3,316	4,528	3,332	3,908	2,914	3,740	2,696	5,233	1,327				
56520	49. 0205	Veterans Support - Rent of Mortgage	30,000	14,415	14,515	18,485	34,377	23,733	22,203	24,495	27,932	12,754				
56520	49. 0206	Veterans Support - Transit Passes					270	0	0			4,779	2,851			
56520	49. 0207	Veterans Support - Utilities	35,000	7,843	15,750	9,573	16,141	24,414	20,786	16,286	13,383	4,005				
56520	49. 0208	Veterans Support - Household	2,000	700	1,529	2,999										
56520	49. 9149	Copy Machine	3,000	2,329	2,713	3,228	1,655	400	438							
56520	49. 9163	Vaccinations	451	0	0	364	0	1,030	488							
		Total Other Services and Charges	<b>141,451</b>	<b>80,474</b>	<b>90,161</b>	<b>86,110</b>	<b>103,548</b>	<b>115,907</b>	<b>95,230</b>	<b>107,519</b>	<b>115,507</b>	<b>111,013</b>	<b>77,865</b>	<b>73,603</b>	<b>62,108</b>	<b>49,043</b>
56520	90. 0000	Interfund Payments for Services														
56520	91. 0049	Copy Machine									39	309	188			
56520	91. 0063	Vaccinations							157	285	781					
56520	91. 0090	Miscellaneous							65							
56520	92. 0011	Scan							28	30	164	35	35	35	25	
56520	95. 0010	Building Rental													155	
56520	99. 0010	Indirect Cost Charges	7,188	7,246	6,411	8,445	5,276	4,637	4,523	4,573	4,729	4,178	3,820	3,861	4,180	3,935
		Total Interfund Payments for Services	<b>7,188</b>	<b>7,246</b>	<b>6,411</b>	<b>8,445</b>	<b>5,276</b>	<b>4,637</b>	<b>4,523</b>	<b>4,823</b>	<b>5,083</b>	<b>5,433</b>	<b>4,043</b>	<b>3,896</b>	<b>4,215</b>	<b>4,115</b>
59453		Capital Outlays														
59453	60. 0839	Color Copier					5,036									
		Total Capital Outlays	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,036</b>									
		Total Soldiers and Sailors Relief	150,939	87,751	97,997	94,633	131,202	145,843	122,153	\$135,268	\$142,972	\$134,236	\$97,867	\$92,620	\$79,873	\$65,387
		Total Veterans Relief	318,902	311,721	308,484	224,470	182,071	243,464	276,667	\$323,297	\$372,569	\$407,562	\$400,850	\$390,065	\$361,663	\$334,292

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.