

Revenue				2017 Budget	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															
Current year BFB minus prior year EFB difference					859										
30800.	00.	0000	Beginning Fund Balance	\$70,327	\$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	81,000	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	6		1	4	2	52	96
31210.	00.	0000	Private Harvest Tax												
31720.	00.	0000	Leasehold Excise Tax	450	454	488	438	473	461	482	521	530	590	557	462
31740.	00.	0000	Timber Excise Tax	1	0	0	0	0							
Total Taxes				81,452	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										
33602.	31.	0000	DNR PILT NAP/NRCA		2	2	2	2	2	3	3	8			
33707.	59.	0000	Housing Authority PILT		3	3		3	6						
Total Intergovernmental Revenues				0	5	5	2	5	8	3	3	8	0	0	7
36000.	00.	0000	Miscellaneous Revenues												
36111.	01.	0000	Investment Interest	300	397	109	125	258	382	481					
36140.	00.	0030.	Other Interest Earnings	1	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	527	275	343	386	354	559	351	476	309	526	
36991.	00.	0010	Other Miscellaneous Revenue	900	137	250	703	1,458	985	758	1,735	2,038	130	370	
Total Miscellaneous Revenues				1,202	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	5,000	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				5,000	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				81,000	81,000										
Subtotal Veterans Relief				\$168,654	\$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				\$238,981	\$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	\$88,377	\$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	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	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	78	1,469	1,028	873	1,255	2,399	973	924	1,369	21	998
56520	31.	0020	Operating Supplies	300		0				149	1,454				
56520	31.	0033	Furnishings			2,306									
56520	35.	0100	Capital Minor Equipment			2,346									
56520	35.	5500	Information Technology Equipment						1,000				321		
Total Supplies				2,300	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	12,000	12,000	7,000									

56520.	41.	4410	Advertising					0	283						
56520	42.	0010	Phone	2,200	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	0	0	0	0		29	44	410	470	92	360
56520	42.	0022	Internet Subscription				0							180	198
56520	43.	0010	Travel - Business	900	878	612	465	53	355	177	289	490			
56520	43.	0020	Travel - Training	300	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	1,350	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	20,000	9,200	10,000	23,210	3,899	9,504	9,759	5,470				
56520	49.	0202	Veterans Support - Food	24,000	18,818	19,785	30,485	30,500	39,550	33,100	11,550				
56520	49.	0203	Veterans Support - Medical	8,000	5,283	7,660	5,811	9,710	4,428	7,636	8,292				
56520	49.	0204	Veterans Support - Other	3,000	3,332	3,908	2,914	3,740	2,696	5,233	1,327				
56520	49.	0205	Veterans Support - Rent of Mortgage	30,000	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	9,573	16,141	24,414	20,786	16,286	13,383	4,005				
56520	49.	0208	Veterans Support - Household	1	2,999										
56520.	49.	9149	Copy Machine	600	3,228	1,655	400	438							
56520.	49.	9163	Vaccinations	1,000	364	0	1,030	488							
			Total Other Services and Charges	138,451	86,110	103,548	115,907	95,230	107,519	115,507	111,013	77,865	73,603	62,108	49,043
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	9,853	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	9,853	8,445	5,276	4,637	4,523	4,823	5,083	5,433	4,043	3,896	4,215	4,115
59453			Capital Outlays												
59453.	60.	0839	Color Copier			5,036									
			Total Capital Outlays	0	0	5,036									
			Total Soldiers and Sailors Relief	\$150,604	\$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	\$238,981	\$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.