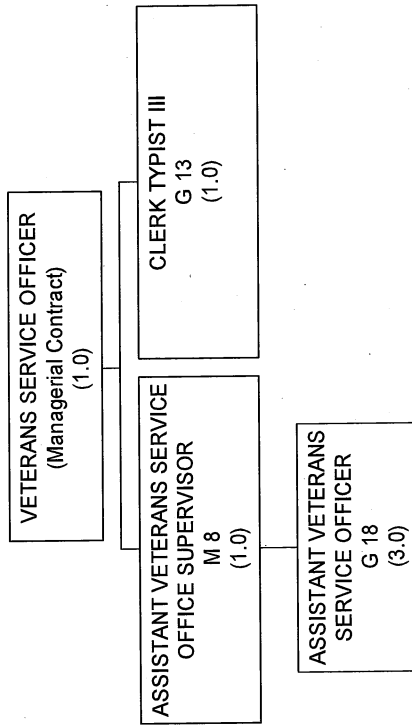


# VETERANS SERVICE



COUNTY OF DANE

BUDGETED POSITIONS

2020

MOD 2019

RECOMM'D

2019

2019

2018

RANGE

CLASSIFICATION TITLE

VETERANS SERVICES

|  |      |                        |              |              |              |              |              |              |
|--|------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| VETERANS SERVICE OFFICER                     | MC   | 1.000 <sup>57-01</sup> | 1.000        | 1.000        | 1.000        | 1.000        | 1.000        | 1.000        |
| ASSISTANT VETERANS SERVICE OFFICE SUPERVISOR | M 08 | 1.000                  | 1.000        | 1.000        | 1.000        | 1.000        | 1.000        | 1.000        |
| ASSISTANT VETERANS SERVICE OFFICER           | G 18 | 3.000                  | 3.000        | 3.000        | 3.000        | 3.000        | 3.000        | 3.000        |
| CLERK TYPIST III                             | G 13 | 1.000                  | 1.000        | 1.000        | 1.000        | 1.000        | 1.000        | 1.000        |
| <b>VETERANS SERVICES TOTAL</b>               |      | <b>6.000</b>           | <b>6.000</b> | <b>6.000</b> | <b>6.000</b> | <b>6.000</b> | <b>6.000</b> | <b>6.000</b> |
|  |      | <b>6.000</b>           | <b>6.000</b> | <b>6.000</b> | <b>6.000</b> | <b>6.000</b> | <b>6.000</b> | <b>6.000</b> |

COUNTY OF DANE  
BUDGETED POSITIONS

**SUMMARY OF POSITION FOOTNOTES:**

---

VETERANS SERVICES

57-01 RES. 17, 13-14 ADOPTED MAY 23, 2013, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING JUNE 2, 2018.

Mission:

To provide efficient and quality services to Dane County veterans, their families, survivors, and the community at large; to sustain successful outreach delivery in outlying Dane County communities; to establish eligibility for state and federal VA benefits and process applications for federal, state and county benefits; to serve as an advocate for Dane County veterans and a focal point to inform, coordinate, and integrate services for veterans and their dependents among other agencies; to refer to other services and resources when appropriate.

Description:

Per Wisconsin State Statute Chapter 45, the Veterans Service Office is available to serve nearly 30,000 veterans, dependents, and survivors who reside in Dane County. Office staff assists county residents in securing a wide-range of federal, state, and local benefit entitlements. In conjunction with the Veterans Service Commission, the department administers county emergency assistance to veterans and their families. Eighty two veterans were assisted with eviction prevention or utility disconnect prevention in 2018. This department also administers donate aid (gas cards, grocery cards) to those in need. The office facilitates the Vets Ride with Pride bus pass program for VA service-disabled and VA Pension recipient veterans. Office partners with Veterans Law Center personnel who provide free legal assistance to area veterans. Office also works with the Dane County Veterans Treatment Court to identify benefit eligibility and other supportive services. In 2018, 4,254 veterans and family members were seen in our office or at an outreach location/event. Department, and accredited veterans service officers therein, was instrumental in generating \$184,461,000 in federal benefits (including VA Hospital medical care and prescription drugs, disability compensation and pension benefits, and education dollars) to Dane County veterans and families in 2018. Veterans service officers conducted regular outreach at Madison College, Sun Prairie - Colonial Club, Stoughton Senior Center, Oregon Senior Center, and the VA Hospital. Service officers also regularly staff information tables at events and perform benefit briefings community partners.

|                                       | Actual<br>2018   | Adopted<br>2019  | 2018<br>Carry Forward | Board<br>Transfers | Budget<br>As Modified | 2019<br>YTD      | Estimated<br>2019 | Department<br>Request |
|---------------------------------------|------------------|------------------|-----------------------|--------------------|-----------------------|------------------|-------------------|-----------------------|
| <b>PROGRAM EXPENDITURES</b>           |                  |                  |                       |                    |                       |                  |                   |                       |
| Personnel Costs                       | \$552,239        | \$598,800        | \$0                   | \$0                | \$598,800             | \$176,345        | \$594,868         | \$611,600             |
| Operating Expenses                    | \$83,875         | \$95,400         | \$5,352               | \$0                | \$100,752             | \$24,980         | \$100,468         | \$95,400              |
| Contractual Services                  | \$3,243          | \$2,900          | \$0                   | \$0                | \$2,900               | \$2,443          | \$3,243           | \$3,500               |
| Operating Capital                     | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                   |
| <b>TOTAL</b>                          | <b>\$639,357</b> | <b>\$697,100</b> | <b>\$5,352</b>        | <b>\$0</b>         | <b>\$702,452</b>      | <b>\$203,768</b> | <b>\$698,579</b>  | <b>\$710,500</b>      |
| <b>PROGRAM REVENUE</b>                |                  |                  |                       |                    |                       |                  |                   |                       |
| Taxes                                 | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                   |
| Intergovernmental Revenue             | \$13,000         | \$13,000         | \$0                   | \$0                | \$13,000              | \$13,000         | \$13,000          | \$13,000              |
| Licenses & Permits                    | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                   |
| Fines, Forfeits & Penalties           | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                   |
| Public Charges for Services           | \$1,355          | \$1,700          | \$0                   | \$0                | \$1,700               | \$500            | \$1,700           | \$1,700               |
| Intergovernmental Charge for Services | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                   |
| Miscellaneous                         | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                   |
| Other Financing Sources               | \$0              | \$0              | \$0                   | \$0                | \$0                   | \$0              | \$0               | \$0                   |
| <b>TOTAL</b>                          | <b>\$14,355</b>  | <b>\$14,700</b>  | <b>\$0</b>            | <b>\$0</b>         | <b>\$14,700</b>       | <b>\$13,500</b>  | <b>\$14,700</b>   | <b>\$14,700</b>       |
| <b>GPR SUPPORT</b>                    | <b>\$625,002</b> | <b>\$682,400</b> |                       |                    | <b>\$687,752</b>      |                  |                   | <b>\$695,800</b>      |
| <b>F.T.E. STAFF</b>                   | <b>6,000</b>     | <b>6,000</b>     |                       |                    |                       | <b>6,000</b>     |                   | <b>6,000</b>          |

| Dept: Veterans Service Office                                 |                                       | 57               |                    | Fund Name: General Fund |              |              |              |              |              |                       |                  |
|---|---------------------------------------|------------------|--------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|-----------------------|------------------|
| Prgm: Veterans Services                                       |                                       | 000/00           |                    | Fund No.: 1110          |              |              |              |              |              |                       |                  |
| D#  | NONE                                  | 2020 Base        | Net Decision Items |                         |              |              |              |              |              | 2020 Requested Budget |                  |
|   |                                       |                  | 01                 | 02                      | 03           | 04           | 05           | 06           | 07           |                       |                  |
| <b>PROGRAM EXPENDITURES</b>                                   |                                       |                  |                    |                         |              |              |              |              |              |                       |                  |
|   | Personnel Costs                       | \$611,600        | \$0                | \$0                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$611,600        |
|   | Operating Expenses                    | \$95,400         | \$0                | \$0                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$95,400         |
|   | Contractual Services                  | \$3,500          | \$0                | \$0                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$3,500          |
|   | Operating Capital                     | \$0              | \$0                | \$0                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
|   | <b>TOTAL</b>                          | <b>\$710,500</b> | <b>\$0</b>         | <b>\$0</b>              | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>            | <b>\$710,500</b> |
| <b>PROGRAM REVENUE</b>  |                                       |                  |                    |                         |              |              |              |              |              |                       |                  |
|   | Taxes                                 | \$0              | \$0                | \$0                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
|   | Intergovernmental Revenue             | \$13,000         | \$0                | \$0                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$13,000         |
|   | Licenses & Permits                    | \$0              | \$0                | \$0                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
|   | Fines, Forfeits & Penalties           | \$0              | \$0                | \$0                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
|   | Public Charges for Services           | \$1,700          | \$0                | \$0                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$1,700          |
|   | Intergovernmental Charge for Services | \$0              | \$0                | \$0                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
|   | Miscellaneous                         | \$0              | \$0                | \$0                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
|   | Other Financing Sources               | \$0              | \$0                | \$0                     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0                   | \$0              |
|   | <b>TOTAL</b>                          | <b>\$14,700</b>  | <b>\$0</b>         | <b>\$0</b>              | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>            | <b>\$14,700</b>  |
|   | <b>GPR SUPPORT</b>                    | <b>\$695,800</b> | <b>\$0</b>         | <b>\$0</b>              | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>            | <b>\$695,800</b> |
|   | <b>F.T.E. STAFF</b>                   | <b>6,000</b>     | <b>0.000</b>       | <b>0.000</b>            | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b>          | <b>6,000</b>     |
| <b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b> |                                       |                  |                    |                         |              |              |              |              |              |                       |                  |
|   |                                       |                  | Expenditures       |                         | Revenue      |              | GPR Support  |              |              |                       |                  |
|   |                                       |                  | \$710,500          |                         | \$14,700     |              | \$695,800    |              |              |                       |                  |
| <b>2020 BUDGET BASE</b>                                       |                                       |                  |                    |                         |              |              |              |              |              |                       |                  |
| <b>2020 REQUESTED BUDGET</b>                                  |                                       |                  |                    |                         |              |              |              |              |              |                       |                  |
|   |                                       |                  | \$710,500          |                         | \$14,700     |              | \$695,800    |              |              |                       |                  |

DEPARTMENT  
PROGRAM

Veterans Service Office  
Veterans Services

OPERATING BUDGET SUMMARY

| PROGRAM SUMMARY                | 2018<br>ACTUAL | ADOPTED<br>BUDGET<br>2019 | 2018<br>CARRYFORWARD | 2019<br>COUNTY BOARD<br>ACTIONS | CURRENT<br>MODIFIED<br>BUDGET | ACTUAL<br>YTD | ESTIMATED<br>TOTAL | TOTAL<br>ESTIMATED<br>CARRYFORWARD | AGENCY<br>BASE |
|--------------------------------|----------------|---------------------------|----------------------|---------------------------------|-------------------------------|---------------|--------------------|------------------------------------|----------------|
| PERSONNEL COSTS                | \$552,239      | \$598,800                 | \$0                  | \$0                             | \$598,800                     | \$176,345     | \$594,868          | \$0                                | \$611,600      |
| OPERATING EXPENSE              | \$83,875       | \$95,400                  | \$5,352              | \$0                             | \$100,752                     | \$24,980      | \$100,468          | \$0                                | \$95,400       |
| CONTRACTUAL SERVICES           | \$3,243        | \$2,900                   | \$0                  | \$0                             | \$2,900                       | \$2,443       | \$3,243            | \$0                                | \$3,500        |
| OPERATING CAPITAL              | \$0            | \$0                       | \$0                  | \$0                             | \$0                           | \$0           | \$0                | \$0                                | \$0            |
| TOTAL PROGRAM EXPENDITURES     | \$639,357      | \$697,100                 | \$5,352              | \$0                             | \$702,452                     | \$203,768     | \$698,579          | \$0                                | \$710,500      |
| LESS REVENUES                  |                |                           |                      |                                 |                               |               |                    |                                    |                |
| TAXES                          | \$0            | \$0                       | \$0                  | \$0                             | \$0                           | \$0           | \$0                | \$0                                | \$0            |
| INTERGOVERNMENTAL REVENUE      | \$13,000       | \$13,000                  | \$0                  | \$0                             | \$13,000                      | \$13,000      | \$13,000           | \$0                                | \$13,000       |
| LICENSES & PERMITS             | \$0            | \$0                       | \$0                  | \$0                             | \$0                           | \$0           | \$0                | \$0                                | \$0            |
| FINES, FORFEITS & PENALTIES    | \$1,355        | \$1,700                   | \$0                  | \$0                             | \$1,700                       | \$500         | \$1,700            | \$0                                | \$1,700        |
| PUBLIC CHARGE FOR SERVICE      | \$0            | \$0                       | \$0                  | \$0                             | \$0                           | \$0           | \$0                | \$0                                | \$0            |
| INTERGOV'L CHARGES FOR SERVICE | \$0            | \$0                       | \$0                  | \$0                             | \$0                           | \$0           | \$0                | \$0                                | \$0            |
| MISCELLANEOUS                  | \$0            | \$0                       | \$0                  | \$0                             | \$0                           | \$0           | \$0                | \$0                                | \$0            |
| OTHER FINANCING SOURCES        | \$0            | \$0                       | \$0                  | \$0                             | \$0                           | \$0           | \$0                | \$0                                | \$0            |
| TOTAL PROGRAM REVENUES         | \$14,355       | \$14,700                  | \$0                  | \$0                             | \$14,700                      | \$13,500      | \$14,700           | \$0                                | \$14,700       |
| NET COST:                      | \$625,002      | \$682,400                 | \$5,352              | \$0                             | \$687,752                     | \$190,268     | \$683,879          | \$0                                | \$695,800      |

| PROGRAM SUMMARY                | AGENCY<br>BASE | DECISION<br>ITEM<br>#1 | DECISION<br>ITEM<br>#2 | DECISION<br>ITEM<br>#3 | DECISION<br>ITEM<br>#4 | DECISION<br>ITEM<br>#5 | DECISION<br>ITEM<br>#6 | DECISION<br>ITEM<br>#7 | AGENCY<br>REQUEST |
|--------------------------------|----------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| PERSONNEL COSTS                | \$611,600      | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$611,600         |
| OPERATING EXPENSE              | \$95,400       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$95,400          |
| CONTRACTUAL SERVICES           | \$3,500        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$3,500           |
| OPERATING CAPITAL              | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| TOTAL PROGRAM EXPENDITURES     | \$710,500      | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$710,500         |
| LESS REVENUES                  |                |                        |                        |                        |                        |                        |                        |                        |                   |
| TAXES                          | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| INTERGOVERNMENTAL REVENUE      | \$13,000       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$13,000          |
| LICENSES & PERMITS             | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| FINES, FORFEITS & PENALTIES    | \$1,700        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$1,700           |
| PUBLIC CHARGE FOR SERVICE      | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| INTERGOV'L CHARGES FOR SERVICE | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| MISCELLANEOUS                  | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| OTHER FINANCING SOURCES        | \$0            | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0               |
| TOTAL PROGRAM REVENUES         | \$14,700       | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$14,700          |
| NET COST:                      | \$695,800      | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$695,800         |

DEPARTMENT: Veterans Service Office  
 PROGRAM: Veterans Services

| YR | ORG CODE | OBJECT  | DESCRIPTION                    | 2018 EXPENDITURES | ADOPTED BUDGET 2019 | 2018 CARRYFORWARD | 2019 COUNTY BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL EXPENDITURES YTD | ESTIMATED EXPENDITURES TOTAL | TOTAL ESTIMATED CARRYFORWARD | AGENCY BASE |
|----|----------|---------|--------------------------------|-------------------|---------------------|-------------------|---------------------------|-------------------------|-------------------------|------------------------------|------------------------------|-------------|
| C  |          | A       |                                | \$373,016         | \$406,700           | \$0               | \$0                       | \$406,700               | \$112,584               | \$405,043                    | \$0                          | \$411,100   |
| P  |          | B       |                                | \$958             | \$100               | \$0               | \$0                       | \$100                   | \$0                     | \$600                        | \$0                          | \$100       |
| P  |          | D       | EXPENDITURES                   | \$144             | \$0                 | \$0               | \$0                       | \$0                     | \$150                   | \$222                        | \$0                          | \$0         |
|    | 20       | VETSRVS | SALARIES AND WAGES             | \$958             | \$100               | \$0               | \$0                       | \$100                   | \$0                     | \$600                        | \$0                          | \$100       |
|    | 20       | VETSRVS | OVERTIME                       | \$144             | \$0                 | \$0               | \$0                       | \$0                     | \$150                   | \$222                        | \$0                          | \$0         |
|    | 20       | VETSRVS | PER MEETING                    | \$29,508          | \$31,600            | \$0               | \$0                       | \$31,600                | \$8,739                 | \$31,451                     | \$0                          | \$31,900    |
|    | 20       | VETSRVS | RETIREMENT FUND                | \$28,116          | \$31,200            | \$0               | \$0                       | \$31,200                | \$8,406                 | \$30,892                     | \$0                          | \$31,500    |
|    | 20       | VETSRVS | SOCIAL SECURITY                | \$100,466         | \$108,700           | \$0               | \$0                       | \$108,700               | \$35,591                | \$106,773                    | \$0                          | \$116,800   |
|    | 20       | VETSRVS | HEALTH                         | \$8,258           | \$8,900             | \$0               | \$0                       | \$8,900                 | \$8,371                 | \$8,371                      | \$0                          | \$8,900     |
|    | 20       | VETSRVS | HEALTH-RETIRES                 | \$9,596           | \$10,000            | \$0               | \$0                       | \$10,000                | \$2,484                 | \$9,937                      | \$0                          | \$10,000    |
|    | 20       | VETSRVS | DENTAL                         | \$77              | \$100               | \$0               | \$0                       | \$100                   | \$0                     | \$100                        | \$0                          | \$100       |
|    | 20       | VETSRVS | LIFE INSURANCE                 | \$100             | \$100               | \$0               | \$0                       | \$100                   | \$0                     | \$100                        | \$0                          | \$100       |
|    | 20       | VETSRVS | FSA ADMINISTRATION FEE         | \$2,000           | \$1,400             | \$0               | \$0                       | \$1,400                 | \$0                     | \$1,400                      | \$0                          | \$1,400     |
|    | 20       | VETSRVS | WORKERS COMPENSATION           | \$17,751          | \$17,700            | \$0               | \$0                       | \$17,700                | \$0                     | \$17,700                     | \$0                          | \$17,700    |
|    | 20       | VETSRVS | CARE OF VETERANS GRAVES        | \$5,340           | \$6,000             | \$0               | \$0                       | \$6,000                 | \$1,215                 | \$5,774                      | \$0                          | \$6,000     |
|    | 20       | VETSRVS | CONFERENCES AND TRAINING       | \$1,794           | \$1,000             | \$4,986           | \$0                       | \$5,986                 | \$585                   | \$5,986                      | \$0                          | \$1,000     |
|    | 20       | VETSRVS | DONATED EMERGENCY AID          | \$80              | \$300               | \$0               | \$0                       | \$300                   | \$0                     | \$108                        | \$0                          | \$300       |
|    | 20       | VETSRVS | LIBRARY                        | \$340             | \$300               | \$0               | \$0                       | \$300                   | \$300                   | \$300                        | \$0                          | \$300       |
|    | 20       | VETSRVS | MEMBERSHIP FEES                | \$5,247           | \$6,300             | \$0               | \$0                       | \$6,300                 | \$2,015                 | \$6,492                      | \$0                          | \$6,300     |
|    | 20       | VETSRVS | PRNG STA & OFFICE SUPPLIES     | \$25              | \$100               | \$0               | \$0                       | \$100                   | \$0                     | \$100                        | \$0                          | \$100       |
|    | 20       | VETSRVS | REPAIR OF EQUIPMENT            | \$422             | \$1,000             | \$0               | \$0                       | \$1,000                 | \$144                   | \$1,000                      | \$0                          | \$1,000     |
|    | 20       | VETSRVS | SETTING HEADSTONES & FLAGHOLDR | \$2,508           | \$1,800             | \$0               | \$0                       | \$1,800                 | \$1,126                 | \$1,348                      | \$0                          | \$1,800     |
|    | 20       | VETSRVS | TRAVEL EXPENSE                 | \$725             | \$500               | \$0               | \$0                       | \$500                   | \$253                   | \$897                        | \$0                          | \$500       |
|    | 20       | VETSRVS | TELEPHONE                      | \$279             | \$400               | \$0               | \$0                       | \$400                   | \$158                   | \$397                        | \$0                          | \$400       |
|    | 20       | VETSRVS | VETERANS OUTREACH PROGRAM      | \$19,057          | \$19,500            | \$0               | \$0                       | \$19,500                | \$5,968                 | \$19,500                     | \$0                          | \$19,500    |
|    | 20       | VETSRVS | VETERANS AID                   | \$30,307          | \$40,500            | \$366             | \$0                       | \$40,866                | \$13,217                | \$40,866                     | \$0                          | \$40,500    |
|    | 20       | VETSRVS | VETS RIDE WITH PRIDE EXPENSE   | \$800             | \$800               | \$0               | \$0                       | \$800                   | \$0                     | \$800                        | \$0                          | \$800       |
|    | 20       | VETSRVS | INSURANCE                      | \$2,443           | \$2,100             | \$0               | \$0                       | \$2,100                 | \$2,443                 | \$2,443                      | \$0                          | \$2,100     |
|    | 20       | VETSRVS | SOFTWARE MAINTENANCE           | \$639,357         | \$697,100           | \$5,352           | \$0                       | \$702,452               | \$203,768               | \$698,579                    | \$0                          | \$710,500   |
|    | 20       | VETSRVS | TOTAL EXPENDITURES             |                   |                     |                   |                           |                         |                         |                              |                              |             |

DEPARTMENT: Veterans Service Office  
 PROGRAM: Veterans Services

| YR                 | ORG CODE | OBJECT | DESCRIPTION                    | AGENCY BASE | DECISION ITEM #1 | DECISION ITEM #2 | DECISION ITEM #3 | DECISION ITEM #4 | DECISION ITEM #5 | DECISION ITEM #6 | DECISION ITEM #7 | AGENCY REQUEST |
|--------------------|----------|--------|--------------------------------|-------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| 20                 | VETSRVS  | 10009  | SALARIES AND WAGES             | \$411,100   |                  |                  |                  |                  |                  |                  |                  | \$411,100      |
| 20                 | VETSRVS  | 10027  | OVERTIME                       | \$100       |                  |                  |                  |                  |                  |                  |                  | \$100          |
| 20                 | VETSRVS  | 10080  | PER MEETING                    | \$0         |                  |                  |                  |                  |                  |                  |                  | \$0            |
| 20                 | VETSRVS  | 10099  | RETIREMENT FUND                | \$31,900    |                  |                  |                  |                  |                  |                  |                  | \$31,900       |
| 20                 | VETSRVS  | 10108  | SOCIAL SECURITY                | \$31,500    |                  |                  |                  |                  |                  |                  |                  | \$31,500       |
| 20                 | VETSRVS  | 10117  | HEALTH                         | \$116,800   |                  |                  |                  |                  |                  |                  |                  | \$116,800      |
| 20                 | VETSRVS  | 10126  | HEALTH-RETIRES                 | \$8,900     |                  |                  |                  |                  |                  |                  |                  | \$8,900        |
| 20                 | VETSRVS  | 10153  | DENTAL                         | \$10,000    |                  |                  |                  |                  |                  |                  |                  | \$10,000       |
| 20                 | VETSRVS  | 10180  | LIFE INSURANCE                 | \$100       |                  |                  |                  |                  |                  |                  |                  | \$100          |
| 20                 | VETSRVS  | 10185  | FSA ADMINISTRATION FEE         | \$100       |                  |                  |                  |                  |                  |                  |                  | \$100          |
| 20                 | VETSRVS  | 10189  | WORKERS COMPENSATION           | \$1,100     |                  |                  |                  |                  |                  |                  |                  | \$1,100        |
| 20                 | VETSRVS  | 20531  | CARE OF VETERANS GRAVES        | \$17,700    |                  |                  |                  |                  |                  |                  |                  | \$17,700       |
| 20                 | VETSRVS  | 20648  | CONFERENCES AND TRAINING       | \$6,000     |                  |                  |                  |                  |                  |                  |                  | \$6,000        |
| 20                 | VETSRVS  | 20922  | DONATED EMERGENCY AID          | \$1,000     |                  |                  |                  |                  |                  |                  |                  | \$1,000        |
| 20                 | VETSRVS  | 21413  | LIBRARY                        | \$300       |                  |                  |                  |                  |                  |                  |                  | \$300          |
| 20                 | VETSRVS  | 21584  | MEMBERSHIP FEES                | \$300       |                  |                  |                  |                  |                  |                  |                  | \$300          |
| 20                 | VETSRVS  | 22043  | PRINTING STA & OFFICE SUPPLIES | \$6,300     |                  |                  |                  |                  |                  |                  |                  | \$6,300        |
| 20                 | VETSRVS  | 22250  | REPAIR OF EQUIPMENT            | \$100       |                  |                  |                  |                  |                  |                  |                  | \$100          |
| 20                 | VETSRVS  | 22367  | SETTING HEADSTONES & FLAGHOLDR | \$1,000     |                  |                  |                  |                  |                  |                  |                  | \$1,000        |
| 20                 | VETSRVS  | 22646  | TRAVEL EXPENSE                 | \$1,800     |                  |                  |                  |                  |                  |                  |                  | \$1,800        |
| 20                 | VETSRVS  | 22736  | TELEPHONE                      | \$500       |                  |                  |                  |                  |                  |                  |                  | \$500          |
| 20                 | VETSRVS  | 22760  | VETERANS OUTREACH PROGRAM      | \$400       |                  |                  |                  |                  |                  |                  |                  | \$400          |
| 20                 | VETSRVS  | 22762  | VETERANS AID                   | \$19,500    |                  |                  |                  |                  |                  |                  |                  | \$19,500       |
| 20                 | VETSRVS  | 22763  | VETS RIDE WITH PRIDE EXPENSE   | \$40,500    |                  |                  |                  |                  |                  |                  |                  | \$40,500       |
| 20                 | VETSRVS  | 31260  | INSURANCE                      | \$1,400     |                  |                  |                  |                  |                  |                  |                  | \$1,400        |
| 20                 | VETSRVS  | 32431  | SOFTWARE MAINTENANCE           | \$2,100     |                  |                  |                  |                  |                  |                  |                  | \$2,100        |
| TOTAL EXPENDITURES |          |        |                                | \$710,500   | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              | \$710,500      |



DEPARTMENT: Veterans Service Office  
 PROGRAM: Veterans Services

| YR | ORG CODE | OBJECT | DESCRIPTION                    | 2018     |          | 2019 |      | ADOPTED BUDGET | 2018 CARRYFORWARD | 2019 COUNTY BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL REVENUES YTD | ESTIMATED REVENUES TOTAL | TOTAL ESTIMATED CARRYFORWARD | AGENCY BASE |
|----|----------|--------|--------------------------------|----------|----------|------|------|----------------|-------------------|---------------------------|-------------------------|---------------------|--------------------------|------------------------------|-------------|
|    |          |        |                                | REVENUES | BUDGET   | 2019 | 2019 |                |                   |                           |                         |                     |                          |                              |             |
| 20 | VETSRVS  | 81500  | STATE AID-VETERANS SERV OFFICE | \$13,000 | \$13,000 | \$0  | \$0  | \$13,000       | \$0               | \$0                       | \$13,000                | \$13,000            | \$0                      | \$13,000                     |             |
| 20 | VETSRVS  | 81510  | DONATED EMERGENCY AID REVENUE  | \$931    | \$1,000  | \$0  | \$0  | \$1,000        | \$0               | \$0                       | \$500                   | \$1,000             | \$1,000                  | \$0                          | \$1,000     |
| 20 | VETSRVS  | 81705  | FLAGHOLDER REVENUE             | \$425    | \$700    | \$0  | \$0  | \$700          | \$0               | \$0                       | \$0                     | \$700               | \$700                    | \$0                          | \$700       |
|    |          |        | TOTAL REVENUES                 | \$14,355 | \$14,700 | \$0  | \$0  | \$14,700       | \$0               | \$0                       | \$13,500                | \$14,700            | \$14,700                 | \$0                          | \$14,700    |

DEPARTMENT: Veterans Service Office  
 PROGRAM: Veterans Services

| YR | ORG CODE | OBJECT | DESCRIPTION                    | AGENCY<br>BASE | DECISION   | DECISION   | DECISION   | DECISION   | DECISION   | DECISION   | AGENCY<br>REQUEST |
|----|----------|--------|--------------------------------|----------------|------------|------------|------------|------------|------------|------------|-------------------|
|    |          |        |                                |                | ITEM<br>#1 | ITEM<br>#2 | ITEM<br>#3 | ITEM<br>#4 | ITEM<br>#5 | ITEM<br>#6 |                   |
| 20 | VETSRVS  | 81500  | STATE AID-VETERANS SERV OFFICE | \$13,000       |            |            |            |            |            |            | \$13,000          |
| 20 | VETSRVS  | 81510  | DONATED EMERGENCY AID REVENUE  | \$1,000        |            |            |            |            |            |            | \$1,000           |
| 20 | VETSRVS  | 81705  | FLAGHOLDER REVENUE             | \$700          |            |            |            |            |            |            | \$700             |
|    |          |        | TOTAL REVENUES                 | \$14,700       | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$14,700          |

