

2012 BUDGET REQUEST FOR COUNCIL

Fund 0101 GENERAL FUND
Department 012 VETERANS AFFAIRS

WASHINGTON COUNTY AUDITOR
Period Ending Date: June 30, 2011

| Account | 2010 Actual | 2011 Appropriated Budget | 2011 Year-to-date Actual | Percentage Remaining | Original Budget | Requested Amount |
|--|------------------|--------------------------------|--------------------------------|-------------------------|------------------|---------------------|
| Department 012 VETERANS AFFAIRS | | | | | | |
| Category 01 1 PERSONAL SERVICES | | | | | | |
| Expenses | | | | | | |
| 012-01-0045 COUNTY SERVICE OFFICER | 24,680.00 | 24,680.00 | 11,390.76 | 53.85% | 27,000.00 | _____ |
| Expenses Total | 24,680.00 | 24,680.00 | 11,390.76 | 0.00% | 27,000.00 | _____ |
| 1 PERSONAL SERVICES Acct Cat Total | 24,680.00 | 24,680.00 | 11,390.76 | 0.00% | 27,000.00 | _____ |
| Category 02 2 SUPPLES | | | | | | |
| Expenses | | | | | | |
| 012-02-0001 OFFICE SUPPLIES | 119.00 | 1,000.00 | 881.00 | 53.16% | 1,000.00 | _____ |
| 012-02-0002 REPAIR & MAINTENANCE | 0.00 | 400.00 | 400.00 | 50.00% | 400.00 | _____ |
| 012-02-0003 OPERATING SUPPLIES | 0.00 | 400.00 | 219.02 | 64.62% | 400.00 | _____ |
| Expenses Total | 119.00 | 1,800.00 | 1,500.02 | 0.00% | 1,800.00 | _____ |
| 2 SUPPLES Acct Cat Total | 119.00 | 1,800.00 | 1,500.02 | 0.00% | 1,800.00 | _____ |
| Category 03 3 OTHER SERVICES & CHARGES | | | | | | |
| Expenses | | | | | | |
| 012-03-0001 TRAVEL EXPENSE | 22,760.64 | 42,000.00 | 8,560.38 | 79.62% | 42,000.00 | _____ |
| 012-03-0002 PRINTING | 0.00 | 100.00 | 0.00 | 100.00% | 100.00 | _____ |
| 012-03-0008 CONTINUING EDUCATION | 441.73 | 1,000.00 | 0.00 | 100.00% | 1,000.00 | _____ |
| Expenses Total | 23,202.37 | 43,100.00 | 8,560.38 | 0.00% | 43,100.00 | _____ |
| 3 OTHER SERVICES & CHARGES Acct Cat Total | 23,202.37 | 43,100.00 | 8,560.38 | 0.00% | 43,100.00 | _____ |
| VETERANS AFFAIRS Dept Total | 48,001.37 | 69,580.00 | 21,451.16 | 0.00% | 71,900.00 | _____ |