

VETERAN AFFAIRS
ADMINISTRATION

Fund 0001

-3200-



Account Number	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2025-2026 Budget Director	2026-2027 Budget Director		
Fund: 0001 - GENERAL BASIC								
Function: 3200 - PHYSICAL HEALTH & SOCIAL/VETS. AFFAIRS ADMINISTRA								
Revenue								
0001-3-21-3200-26262	IDVA Training Reimbursement /	0.00	0.00	0.00	3,000.00	0.00	-3,000.00	-100.00%
	Total Revenue:	0.00	0.00	0.00	3,000.00	0.00	-3,000.00	-100.00%
Expense								
0001-21-3200-000-10002	DEPARTMENT HEADS	68,408.27	71,965.23	41,608.32	74,977.31	76,476.78	1,499.47	2.00%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 2% Project		0.00	0.00	76,476.78			
0001-21-3200-000-10003	WAGE PLAN EMPLOYEES	103,289.83	102,272.37	38,289.37	118,297.06	127,120.84	8,823.78	7.46%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 2% Project		0.00	0.00	127,120.84			
0001-21-3200-000-10007	ORGANIZED EMPLOYEES	6,964.94	0.00	0.00	0.00	0.00	0.00	0.00%
0001-21-3200-000-10100	WAGE PLAN EMP. PART TIME	0.00	0.00	13,804.69	0.00	0.00	0.00	0.00%
0001-21-3200-000-10400	OVERTIME	387.99	260.67	133.12	0.00	0.00	0.00	0.00%
0001-21-3200-000-11000	FICA - CNTY CONTRIBUTION	13,431.94	12,980.01	6,942.98	14,410.04	15,159.01	748.97	5.20%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 2% Project		0.00	0.00	15,159.01			
0001-21-3200-000-11100	IPERS - CNTY CONTRIBUTION	17,031.27	16,471.24	8,858.14	18,245.11	19,219.61	974.50	5.34%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 2% Project		0.00	0.00	19,219.61			
0001-21-3200-000-11300	EMPLOYEE HOSPITALIZATION	26,206.50	26,442.16	16,191.06	27,369.60	28,341.12	971.52	3.55%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 2% Project		0.00	0.00	28,341.12			
0001-21-3200-000-11701	LIFE INSURANCE	115.20	108.80	51.20	115.20	115.20	0.00	0.00%

Budget Comparison Report

Account Number	Budget Detail	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
						2025-2026 Budget Director	Budget	to Parent Budget	
Budget Code	Budget Director	Imported from PB Budget Code: 2% Project	Units	Price	Amount	2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
0001-21-3200-000-11702	DENTAL INSURANCE		1,057.32	998.58	469.92	1,057.32	1,057.32	0.00	0.00%
0001-21-3200-000-11703	LTD INSURANCE		859.46	801.69	279.54	826.20	826.20	0.00	0.00%
0001-21-3200-000-12100	VETERAN AFFAIRS COMMISSIC		1,375.00	3,464.41	1,054.80	3,000.00	3,000.00	0.00	0.00%
0001-21-3200-000-26000	STATIONARY/FORMS/GENERA		9,445.11	10,625.76	8,042.22	11,148.00	11,427.00	279.00	2.50%
0001-21-3200-000-26100	MAGAZINES & BOOKS		168.96	296.92	319.92	308.00	308.00	0.00	0.00%
0001-21-3200-000-40200	TYPING, PRINTING & BINDING		281.39	331.18	40.23	615.00	630.00	15.00	2.44%
0001-21-3200-000-41300	EMPLOYEE MILEAGE		3,180.78	2,739.68	1,685.95	2,768.00	2,837.00	69.00	2.49%
0001-21-3200-000-41301	TRAVEL EXPENSES		4,331.27	4,018.58	2,863.69	4,613.00	4,729.00	116.00	2.51%
0001-21-3200-000-41302	MEAL EXPENSES		1,661.10	874.03	1,220.11	887.00	1,000.00	113.00	12.74%
0001-21-3200-000-41400	TELEPHONE EXPENSE		212.17	297.73	175.90	500.00	500.00	0.00	0.00%
0001-21-3200-000-41401	CELL PHONE EXPENSE		1,457.26	1,431.18	828.40	1,500.00	1,500.00	0.00	0.00%
0001-21-3200-000-42200	SCHOOL OF INSTRUCTION		1,500.00	1,121.00	264.00	1,190.00	1,500.00	310.00	26.05%
0001-21-3200-000-43100	ELECTRIC LIGHT & POWER		2,907.31	2,840.00	1,122.18	3,660.00	3,752.00	92.00	2.51%
0001-21-3200-000-43200	WATER & SEWER		465.72	451.15	198.02	785.00	805.00	20.00	2.55%
0001-21-3200-000-44100	REPAIRS & MAINTENANCE: BUIL		1,470.66	0.00	0.00	0.00	0.00	0.00	0.00%
0001-21-3200-000-44400	REPAIR & MAINTENANCE: EQL		3,784.24	4,875.50	1,663.00	3,306.00	3,389.00	83.00	2.51%
0001-21-3200-000-48000	DUES/MEMBERSHIPS		450.00	480.00	0.00	522.00	522.00	0.00	0.00%
Total Expense:			270,443.69	266,147.87	146,106.76	290,099.84	304,215.08	14,115.24	4.87%
Total Function: 3200 - PHYSICAL HEALTH & SOCIAL/VETS. AFF			-270,443.69	-266,147.87	-146,106.76	-287,099.84	-304,215.08	-17,115.24	5.96%