

VETERAN AFFAIRS ADMINISTRATION

Fund 0001

-3200-



Woodbury County

Budget Comparison Report

Account Detail

Account Number	Description	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
					2024-2025 Budget Director	Budget	to Parent Budget	
					2025-2026 Budget Director	Increase / (Decrease)		
Revenue								
0001-3-21-3200-26262	IDVA Training Reimbursement A	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00%
	Total Revenue:	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00%
Expense								
0001-21-3200-000-10002	DEPARTMENT HEADS	67,064.93	69,773.00	40,386.39	69,993.55	74,977.31	4,983.76	7.12%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	74,977.31			
0001-21-3200-000-10003	WAGE PLAN EMPLOYEES	55,464.74	103,289.83	63,883.55	114,855.16	118,297.05	3,441.90	3.00%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	118,297.05			
0001-21-3200-000-10007	ORGANIZED EMPLOYEES	49,100.70	6,964.94	0.00	0.00	0.00	0.00	0.00%
0001-21-3200-000-10400	OVERTIME	14.57	387.99	174.51	0.00	0.00	0.00	0.00%
0001-21-3200-000-11000	FICA - CNTY CONTRIBUTION	12,790.47	13,431.94	7,779.67	13,776.63	14,410.04	633.41	4.60%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	14,410.04			
0001-21-3200-000-11100	IPERS - CNTY CONTRIBUTION	16,203.18	17,031.27	9,859.55	17,449.72	18,245.11	795.39	4.56%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	18,245.11			
0001-21-3200-000-11300	EMPLOYEE HOSPITALIZATION	24,775.18	26,206.50	14,815.84	26,339.28	27,369.60	1,030.32	3.91%
	Budget Detail							
	Budget Code							
	Budget Director							
	Description		Units	Price	Amount			
	Imported from PB Budget Code: 3% Projecte		0.00	0.00	27,369.60			
0001-21-3200-000-11701	LIFE INSURANCE	113.38	115.20	67.20	115.20	115.20	0.00	0.00%

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	115.20			
<u>0001-21-3200-000-11702</u>	DENTAL INSURANCE	1,040.54	1,057.32	616.77	1,057.32	1,057.32	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,057.32			
<u>0001-21-3200-000-11703</u>	LTD INSURANCE	831.55	859.46	444.44	826.20	826.20	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	826.20			
<u>0001-21-3200-000-11900</u>	IMPROVEMENT REQUESTS	0.00	0.00	0.00	0.00	10,064.00	10,064.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Clerk III grade 5 Step 4	1.00	5,032.00	5,032.00			
Budget Director	Clerk III grade 5 Step 5	1.00	5,032.00	5,032.00			
<u>0001-21-3200-000-12100</u>	VETERAN AFFAIRS COMMISSIO	1,170.00	1,375.00	1,764.41	2,500.00	3,000.00	500.00 20.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Commissioner Monthly Meetings	0.00	0.00	3,000.00			
<u>0001-21-3200-000-26000</u>	STATIONARY/FORMS/GENERAL	11,031.67	9,445.11	7,465.15	11,200.00	1,148.00	-10,052.00 -89.75%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Daily Operating & Office Supplies	0.00	0.00	1,148.00			
<u>0001-21-3200-000-26100</u>	MAGAZINES & BOOKS	270.31	168.96	219.95	300.00	308.00	8.00 2.67%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Yearly Subscriptions	0.00	0.00	308.00			
<u>0001-21-3200-000-40200</u>	TYPING, PRINTING & BINDING	493.78	281.39	54.55	600.00	615.00	15.00 2.50%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Outreach & Claim Paperwork	0.00	0.00	615.00			
<u>0001-21-3200-000-41300</u>	EMPLOYEE MILEAGE	1,543.59	3,180.78	2,049.78	2,700.00	2,768.00	68.00 2.52%

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				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
Budget Detail							
Budget Code							
Budget Director							
Description		Units	Price	Amount			
Outreach, School & Commissioner Mileage		0.00	0.00	2,768.00			
<u>0001-21-3200-000-41301</u>	TRAVEL EXPENSES	4,178.43	4,331.27	771.44	4,500.00	4,613.00	113.00 2.51%
Budget Detail							
Budget Code							
Budget Director							
Description		Units	Price	Amount			
Required School Travel		0.00	0.00	4,613.00			
<u>0001-21-3200-000-41302</u>	MEAL EXPENSES	707.64	1,661.10	874.03	865.00	887.00	22.00 2.54%
Budget Detail							
Budget Code							
Budget Director							
Description		Units	Price	Amount			
Outreach & School Meals		0.00	0.00	887.00			
<u>0001-21-3200-000-41400</u>	TELEPHONE EXPENSE	296.39	212.17	222.52	500.00	500.00	0.00 0.00%
<u>0001-21-3200-000-41401</u>	CELL PHONE EXPENSE	1,456.45	1,457.26	822.68	1,500.00	1,500.00	0.00 0.00%
<u>0001-21-3200-000-42200</u>	SCHOOL OF INSTRUCTION	2,104.35	1,500.00	0.00	1,160.00	1,190.00	30.00 2.59%
Budget Detail							
Budget Code							
Budget Director							
Description		Units	Price	Amount			
Required State & Federal School		0.00	0.00	1,190.00			
<u>0001-21-3200-000-43100</u>	ELECTRIC LIGHT & POWER	3,088.32	2,907.31	1,065.04	3,570.00	3,660.00	90.00 2.52%
<u>0001-21-3200-000-43200</u>	WATER & SEWER	387.02	465.72	246.18	765.00	785.00	20.00 2.61%
<u>0001-21-3200-000-44100</u>	REPAIRS & MAINTENANCE: BUIL	0.00	1,470.66	0.00	0.00	0.00	0.00 0.00%
<u>0001-21-3200-000-44400</u>	REPAIR & MAINTENANCE: EQU	3,630.71	3,784.24	2,088.55	3,225.00	3,306.00	81.00 2.51%
Budget Detail							
Budget Code							
Budget Director							
Description		Units	Price	Amount			
Contract Charges		0.00	0.00	3,306.00			
<u>0001-21-3200-000-48000</u>	DUES/MEMBERSHIPS	663.61	450.00	430.00	450.00	522.00	72.00 16.00%
Budget Detail							
Budget Code							
Budget Director							
Description		Units	Price	Amount			
State & Federal Memberships		0.00	0.00	522.00			
Total Expense:		258,421.51	271,808.42	156,102.20	278,248.06	290,163.84	11,915.78 4.28%
Total Function: 3200 - PHYSICAL HEALTH & SOCIAL/VETS. AFFA.		-258,421.51	-271,808.42	-156,102.20	-278,248.06	-287,163.84	-8,915.78 3.20%