DEPARTMENT OF VETERANS' SERVICES
AGENCY EXPENSE BUDGET SUMMARY

AGENCY FUNCTION:
PROVIDES HEALTH, EDUCATION, HOUSING, AND EMPLOYMENT SERVICES TO CITY RESIDENTS WHO ARE VETERANS OF THE UNITED STATES ARMED FORCES AND THEIR FAMILIES; PROVIDES NECESSARY ADMINISTRATIVE AND POLICY SUPPORT REQUIRED FOR THE CARE OF THESE VETERANS AND THEIR FAMILIES.

UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2022	CURRENT MODIFIED BUDGET FOR FY 2022: FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2022: APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2022: CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2023: FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2023: APPROPRIATION	ADOPTED BUDGET FOR FY 2023: CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$4,141,655	41	$3,937,434	$204,221 -	41	$4,106,020	$168,586 +
PROVIDES FOR THE ADMINISTRATION, PLANNING AND POLICY DEVELOPMENT, OPERATION, AND COORDINATION OF HEALTH, EDUCATION, HOUSING, AND EMPLOYMENT SERVICES TO CITY RESIDENTS WHO ARE VETERANS OF THE UNITED STATES ARMED FORCES AND THEIR FAMILIES.							
SUB-TOTAL PERSONAL SERVICES	$4,141,655	41	$3,937,434	$204,221 -	41	$4,106,020	$168,586 +
002 -- OTHER THAN PERSONAL SERVICES	$2,100,261		$2,123,252	$22,991 +		$2,032,761	$90,491 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$2,100,261		$2,123,252	$22,991 +		$2,032,761	$90,491 -
TOTAL DEPARTMENT	$6,241,916	41	$6,060,686	$181,230 -	41	$6,138,781	$78,095 +
NET TOTAL DEPARTMENT	$6,241,916		$6,060,686	$181,230 -		$6,138,781	$78,095 +
FUNDING SUMMARY							
CITY FUNDS	$5,914,474		$5,645,686	$268,788 -		$5,811,339	$165,653 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	327,442		415,000	87,558 +		327,442	87,558 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$6,241,916		$6,060,686	$181,230 -		$6,138,781	$78,095 +

NOTES: 1. IN ADDITION TO THE 2023 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $1,156,173 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $622,591 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2023 PROVIDES FOR 41 FULL-TIME EMPLOYEES AS OF JUNE 30, 2023 OF WHICH IT IS ESTIMATED THAT 41 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2023

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,127,431
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 1,129,431
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		7,000
337 -- BOOKS-OTHER		4,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		$ 11,000
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	16,780
402 -- TELEPHONE & OTHER COMMUNICATNS		6,000
412 -- RENTALS OF MISC.EQUIP		5,000
417 -- ADVERTISING		2,000
42G -- DATA PROCESSING SERVICES	858	789
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
454 -- OVERNIGHT TRVL EXP-SPECIAL		2,000
499 -- OTHER EXPENSES - GENERAL		323,752
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 373,321
60 CONTRACTUAL SERVICES		
633 -- TRANSPORTATION EXPENDITURES		10,000
684 -- PROF SERV COMPUTER SERVICES		514,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 524,000
GROSS OTHER THAN PERSONAL SERVICES		$ 2,037,752
LESS - FINANCIAL PLAN SAVINGS		$ -4,991
NET OTHER THAN PERSONAL SERVICES		$ 2,032,761