063 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.

		CURRENT MODIFIED BUDGET FOR FY 2023			ADOPTED BUDGET FOR FY 2024		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2023	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$4,106,020	37	$3,662,604	$443,416 -	37	$3,477,167	$185,437 -
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	$4,106,020	37	$3,662,604	$443,416 -	37	$3,477,167	$185,437 -
002 -- OTHER THAN PERSONAL SERVICES	$2,032,761		$2,581,195	$548,434 +		$1,636,598	$944,597 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$2,032,761		$2,581,195	$548,434 +		$1,636,598	$944,597 -
TOTAL DEPARTMENT	$6,138,781	37	$6,243,799	$105,018 +	37	$5,113,765	$1,130,034 -
LESS -- INTRA-CITY SALES			$550,000	$550,000 +			$550,000 -
NET TOTAL DEPARTMENT	$6,138,781		$5,693,799	$444,982 -		$5,113,765	$580,034 -
FUNDING SUMMARY							
CITY FUNDS	$5,811,339		$5,366,357	$444,982 -		$4,786,323	$580,034 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	327,442		327,442			327,442	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$6,138,781		$5,693,799	$444,982 -		$5,113,765	$580,034 -

NOTES: 1. IN ADDITION TO THE 2024 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $1,031,658 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $618,512 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2024 PROVIDES FOR 37 FULL-TIME EMPLOYEES AS OF JUNE 30, 2024 OF WHICH IT IS ESTIMATED THAT 35 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2024

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		966,966
199 -- DATA PROCESSING SUPPLIES		2,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 968,966
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		294,054
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 343,623
60 CONTRACTUAL SERVICES		
633 -- TRANSPORTATION EXPENDITURES		10,000
684 -- PROF SERV COMPUTER SERVICES		238,000
686 -- PROF SERV OTHER		40,000
689 -- PROF SERV CURRIC & PROF DEVEL		30,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 318,000
GROSS OTHER THAN PERSONAL SERVICES		$ 1,641,589
LESS - FINANCIAL PLAN SAVINGS		$ -4,991
NET OTHER THAN PERSONAL SERVICES		$ 1,636,598