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 2020	CURRENT MODIFIED BUDGET FOR FY 2020: FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2020: APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2020: CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2021: FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2021: APPROPRIATION	ADOPTED BUDGET FOR FY 2021: CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$4,266,092	47	$4,106,703	$159,389 -	44	$4,202,304	$95,601 +
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	$4,266,092	47	$4,106,703	$159,389 -	44	$4,202,304	$95,601 +
002 -- OTHER THAN PERSONAL SERVICES	$1,095,252		$1,819,764	$724,512 +		$2,287,752	$467,988 +
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,095,252		$1,819,764	$724,512 +		$2,287,752	$467,988 +
TOTAL DEPARTMENT	$5,361,344	47	$5,926,467	$565,123 +	44	$6,490,056	$563,589 +
NET TOTAL DEPARTMENT	$5,361,344		$5,926,467	$565,123 +		$6,490,056	$563,589 +
FUNDING SUMMARY							
CITY FUNDS	$5,033,902		$5,511,467	$477,565 +		$6,162,614	$651,147 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	327,442		415,000	87,558 +		327,442	87,558 -
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$5,361,344		$5,926,467	$565,123 +		$6,490,056	$563,589 +

NOTES: 1. IN ADDITION TO THE 2021 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $834,886 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $633,766 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2021 PROVIDES FOR 44 FULL-TIME EMPLOYEES AS OF JUNE 30, 2021 OF WHICH IT IS ESTIMATED THAT 44 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2021

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		1,182,431
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 1,182,431
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	16,780
400 -- CONTRACTUAL SERVICES-GENERAL		100,000
42G -- DATA PROCESSING SERVICES	858	789
499 -- OTHER EXPENSES - GENERAL		323,752
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 441,321
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		150,000
684 -- PROF SERV COMPUTER SERVICES		514,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 664,000
GROSS OTHER THAN PERSONAL SERVICES		$ 2,287,752