

General Category: Human Services

Department

VETERANS

Dept # 543

EXPENDITURES	Actual FY2019	Actual FY20	Budget FY21	Expended thru 12/31/2020	FY22 Level Services Request	FY22 BOS & Fin Comm Recommend
5771 Ordinary Assistance	71,893.36	69,662.14	81,800	37,115.83	81,800	
5774 Care & Registration of Graves	2,281.80	1,575.40	1,600		2,000	
5776 Burials	-	3,236.95	5,000		4,000	
<b>TOTAL EXPENSES</b>	<b>74,175.16</b>	<b>74,474.49</b>	<b>88,400</b>	<b>37,115.83</b>	<b>87,800</b>	<b>-</b>
<b>TOTAL VETERANS</b>	<b>74,175.16</b>	<b>74,474.49</b>	<b>88,400</b>	<b>37,115.83</b>	<b>87,800</b>	<b>87,800</b>

EXPENDITURES	Budget FY21	Request FY22	\$ Change	% Change	Explanation
5771 Ordinary Assistance	81,800	81,800	-		
5774 Care & Registration of Graves	1,600	2,000	400	25.00%	reallocation to reflect FY20 actu
5776 Burials	5,000	4,000	(1,000)	-20.00%	reallocation to reflect FY20 actu

43754 Totals	88,400	87,800	(600)	-0.68%	
--------------	--------	--------	-------	--------	--