

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	CURRENT MODIFIED BUDGET			ADOPTED BUDGET		
	ADOPTED BUDGET FOR FY 2016	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	CHANGE FROM ADOPTED (+/-)
001 -- PERSONAL SERVICES				33	\$2,876,222	\$2,876,222 +
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				33	\$2,876,222	\$2,876,222 +
002 -- OTHER THAN PERSONAL SERVICES					\$967,000	\$967,000 +
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.						
SUB-TOTAL OTHER THAN PERSONAL SERVICE					\$967,000	\$967,000 +
TOTAL DEPARTMENT				33	\$3,843,222	\$3,843,222 +
NET TOTAL DEPARTMENT					\$3,843,222	\$3,843,222 +
FUNDING SUMMARY						
CITY FUNDS					\$3,517,300	\$3,517,300 +
OTHER CATEGORICAL						
CAPITAL FUNDS - I.F.A.						
STATE					325,922	325,922 +
FEDERAL - C.D.						
FEDERAL - OTHER						
TOTAL					\$3,843,222	\$3,843,222 +

NOTES: 1. IN ADDITION TO THE 2017 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$659,908
ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2017 PROVIDES FOR 33 FULL-TIME
EMPLOYEES AS OF JUNE 30, 2017 OF WHICH IT IS ESTIMATED THAT 31 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2017

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OBJECT CLASS/ OBJECT		INTRA-CITY PURCHASE CODES	AMOUNT
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40	OTHER SERVICES AND CHARGES		
	499 -- OTHER EXPENSES - GENERAL		453,000

	SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES	\$	453,000

60	CONTRACTUAL SERVICES		
	684 -- PROF SERV COMPUTER SERVICES		514,000

	SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES	\$	514,000

	GROSS OTHER THAN PERSONAL SERVICES	\$	967,000