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 2017			ADOPTED BUDGET FOR FY 2018		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2017	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$2,876,222	35	$2,984,944	$108,722 +	40	$3,014,293	$29,349 +
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	$2,876,222	35	$2,984,944	$108,722 +	40	$3,014,293	$29,349 +
002 -- OTHER THAN PERSONAL SERVICES	$967,000		$1,079,496	$112,496 +		$1,404,476	$324,980 +
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$967,000		$1,079,496	$112,496 +		$1,404,476	$324,980 +
TOTAL DEPARTMENT	$3,843,222	35	$4,064,440	$221,218 +	40	$4,418,769	$354,329 +
NET TOTAL DEPARTMENT	$3,843,222		$4,064,440	$221,218 +		$4,418,769	$354,329 +
FUNDING SUMMARY							
CITY FUNDS	$3,517,300		$3,629,960	$112,660 +		$4,020,051	$390,091 +
OTHER CATEGORICAL			108,558	108,558 +		71,276	37,282 -
CAPITAL FUNDS - I.F.A.							
STATE	325,922		325,922			327,442	1,520 +
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$3,843,222		$4,064,440	$221,218 +		$4,418,769	$354,329 +

NOTES: 1. IN ADDITION TO THE 2018 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $839,840 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2018 PROVIDES FOR 40 FULL-TIME EMPLOYEES AS OF JUNE 30, 2018 OF WHICH IT IS ESTIMATED THAT 38 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2018

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		162,564
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 162,564
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	16,780
499 -- OTHER EXPENSES - GENERAL		711,132
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 727,912
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		514,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 514,000
GROSS OTHER THAN PERSONAL SERVICES		$ 1,404,476