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 2018	CURRENT MODIFIED BUDGET FOR FY 2018: FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2018: APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2018: CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2019: FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2019: APPROPRIATION	ADOPTED BUDGET FOR FY 2019: CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$3,014,293	41	$3,304,626	$290,333 +	44	$3,796,242	$491,616 +
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	$3,014,293	41	$3,304,626	$290,333 +	44	$3,796,242	$491,616 +
002 -- OTHER THAN PERSONAL SERVICES	$1,404,476		$766,476	$638,000 -		$1,317,752	$551,276 +
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,404,476		$766,476	$638,000 -		$1,317,752	$551,276 +
TOTAL DEPARTMENT	$4,418,769	41	$4,071,102	$347,667 -	44	$5,113,994	$1,042,892 +
NET TOTAL DEPARTMENT	$4,418,769		$4,071,102	$347,667 -		$5,113,994	$1,042,892 +
FUNDING SUMMARY							
CITY FUNDS	$4,020,051		$3,672,384	$347,667 -		$4,786,552	$1,114,168 +
OTHER CATEGORICAL	71,276		71,276				71,276 -
CAPITAL FUNDS - I.F.A.							
STATE	327,442		327,442			327,442	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$4,418,769		$4,071,102	$347,667 -		$5,113,994	$1,042,892 +

NOTES: 1. IN ADDITION TO THE 2019 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $945,492 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $369,800 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2019 PROVIDES FOR 44 FULL-TIME EMPLOYEES AS OF JUNE 30, 2019 OF WHICH IT IS ESTIMATED THAT 42 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2019

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		163,220
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 163,220
40 OTHER SERVICES AND CHARGES		
40X -- CONTRACTUAL SERVICES-GENERAL	858	16,780
400 -- CONTRACTUAL SERVICES-GENERAL		300,000
499 -- OTHER EXPENSES - GENERAL		323,752
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 640,532
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		514,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 514,000
GROSS OTHER THAN PERSONAL SERVICES		$ 1,317,752