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 2019			ADOPTED BUDGET FOR FY 2020		
UNITS OF APPROPRIATION	ADOPTED BUDGET FOR FY 2019	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$3,796,242	47	$4,015,705	$219,463 +	48	$4,266,092	$250,387 +
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	$3,796,242	47	$4,015,705	$219,463 +	48	$4,266,092	$250,387 +
002 -- OTHER THAN PERSONAL SERVICES	$1,317,752		$1,386,639	$68,887 +		$1,095,252	$291,387 -
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$1,317,752		$1,386,639	$68,887 +		$1,095,252	$291,387 -
TOTAL DEPARTMENT	$5,113,994	47	$5,402,344	$288,350 +	48	$5,361,344	$41,000 -
NET TOTAL DEPARTMENT	$5,113,994		$5,402,344	$288,350 +		$5,361,344	$41,000 -
FUNDING SUMMARY							
CITY FUNDS	$4,786,552		$5,074,902	$288,350 +		$5,033,902	$41,000 -
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	327,442		327,442			327,442	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$5,113,994		$5,402,344	$288,350 +		$5,361,344	$41,000 -

NOTES: 1. IN ADDITION TO THE 2020 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $1,043,884 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $510,193 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2020 PROVIDES FOR 48 FULL-TIME EMPLOYEES AS OF JUNE 30, 2020 OF WHICH IT IS ESTIMATED THAT 48 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2020

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		77,500
499 -- OTHER EXPENSES - GENERAL		323,752
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 418,032
60 CONTRACTUAL SERVICES		
684 -- PROF SERV COMPUTER SERVICES		514,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 514,000
GROSS OTHER THAN PERSONAL SERVICES		$ 1,095,252