

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET	FORM #1 DEPARTMENT SUMMARY
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DEPARTMENT: Veterans Svcs.	DIVISION: Health and Human Svcs.
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	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET	FY15 REQUEST	TA RECMD
SALARIES			3618	3618	3691
EXPENSES			200 38293	200 31200	200 31,200
TOTALS			42111	35018	35,091

BUDGET COMMENTS:

TOWN OF MILLIS	FORM #2
FISCAL YEAR 2015 BUDGET	BUDGET NARRATIVE
DEPARTMENT:	DIVISION:
DESCRIPTION OF FUNCTION OR ACTIVITY	
Please describe the overall mission or purpose of your department.	
<p><i>Provide benefits to eligible veterans and family members</i></p>	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2015	
Please describe your goals and initiatives for FY2015 and how these translate to expenses.	
FUNDING PLAN	
Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.	
PERFORMANCE ACCOMPLISHMENTS	
Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.	

* Attach additional sheets as necessary

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT:		DIVISION:
CODE	DESCRIPTION	BUDGET REQUEST
	5 Persons on Caseload	

