

063	DEPARTMENT OF VETERANS' SERVICES AGENCY EXPENSE BUDGET SUMMARY							
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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 2024	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	\$3,477,167	39	\$4,024,995	\$547,828 +	39	\$4,104,784		\$79,789 +
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	\$3,477,167	39	\$4,024,995	\$547,828 +	39	\$4,104,784		\$79,789 +
002 -- OTHER THAN PERSONAL SERVICES	\$1,636,598		\$2,127,165	\$490,567 +		\$2,261,581		\$134,416 +
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.								
SUB-TOTAL OTHER THAN PERSONAL SERVIC	\$1,636,598		\$2,127,165	\$490,567 +		\$2,261,581		\$134,416 +
TOTAL DEPARTMENT	\$5,113,765	39	\$6,152,160	\$1,038,395 +	39	\$6,366,365		\$214,205 +
LESS -- INTRA-CITY SALES			\$816,000	\$816,000 +		\$416,000		\$400,000 -
NET TOTAL DEPARTMENT	\$5,113,765		\$5,336,160	\$222,395 +		\$5,950,365		\$614,205 +
FUNDING SUMMARY								
CITY FUNDS	\$4,786,323		\$4,901,160	\$114,837 +		\$5,515,365		\$614,205 +
OTHER CATEGORICAL								
CAPITAL FUNDS - I.F.A.								
STATE	327,442		435,000	107,558 +		435,000		
FEDERAL - C.D.								
FEDERAL - OTHER								
TOTAL	\$5,113,765		\$5,336,160	\$222,395 +		\$5,950,365		\$614,205 +

NOTES: 1. IN ADDITION TO THE 2025 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF \$1,166,629 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF \$626,155 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2025 PROVIDES FOR 39 FULL-TIME EMPLOYEES AS OF JUNE 30, 2025 OF WHICH IT IS ESTIMATED THAT 36 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
 AGENCY OTPS DETAIL
 ADOPTED BUDGET FOR FY 2025

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		347,676
199 -- DATA PROCESSING SUPPLIES		44,800
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		\$ 392,476
30 PROPERTY AND EQUIPMENT		
332 -- PURCH DATA PROCESSING EQUIPT		5,000
SUBTOTAL OBJECT CLASS PROPERTY AND EQUIPMENT		\$ 5,000
40 OTHER SERVICES AND CHARGES		
40B -- TELEPHONE & OTHER COMMUNICATNS	858	77,136
40X -- CONTRACTUAL SERVICES-GENERAL	858	16,780
400 -- CONTRACTUAL SERVICES-GENERAL		5,000
402 -- TELEPHONE & OTHER COMMUNICATNS		5,000
412 -- RENTALS OF MISC.EQUIP		1,200
417 -- ADVERTISING		55,000
42G -- DATA PROCESSING SERVICES	858	789
451 -- NON OVERNIGHT TRVL EXP-GENERAL		7,000
452 -- NON OVERNIGHT TRVL EXP-SPECIAL		10,000
499 -- OTHER EXPENSES - GENERAL		615,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		\$ 792,905
50 SOCIAL SERVICES		
509 -- NON-GRANT CHARGES		50,000
SUBTOTAL OBJECT CLASS SOCIAL SERVICES		\$ 50,000
60 CONTRACTUAL SERVICES		
600 -- CONTRACTUAL SERVICES GENERAL		670,000
622 -- TEMPORARY SERVICES		306,200
633 -- TRANSPORTATION EXPENDITURES		15,000
686 -- PROF SERV OTHER		10,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		\$ 1,001,200
70 FIXED & MISCELLANEOUS CHARGES		
771 -- PAYMENTS TO MILITARY AND OTHER		20,000
SUBTOTAL OBJECT CLASS FIXED & MISCELLANEOUS CHARGES		\$ 20,000
GROSS OTHER THAN PERSONAL SERVICES		\$ 2,261,581