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 2025	CURRENT MODIFIED BUDGET FOR FY 2025 FULL-TIME BUDGETED POSITIONS	CURRENT MODIFIED BUDGET FOR FY 2025 APPROPRIATION	CURRENT MODIFIED BUDGET FOR FY 2025 CHANGE FROM ADOPTED (+/-)	ADOPTED BUDGET FOR FY 2026 FULL-TIME BUDGETED POSITIONS	ADOPTED BUDGET FOR FY 2026 APPROPRIATION	ADOPTED BUDGET FOR FY 2026 CHANGE FROM MODIFIED (+/-)
001 -- PERSONAL SERVICES	$4,104,784	40	$4,114,584	$9,800 +	49	$4,936,322	$821,738 +
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	$4,104,784	40	$4,114,584	$9,800 +	49	$4,936,322	$821,738 +
002 -- OTHER THAN PERSONAL SERVICES	$2,261,581		$2,481,286	$219,705 +		$2,697,864	$216,578 +
PROVIDES SUPPLIES AND MATERIALS, EQUIPMENT, CONTRACTUAL AND GENERAL FIXED EXPENSES SUPPORTING AGENCY OPERATIONS.							
SUB-TOTAL OTHER THAN PERSONAL SERVIC	$2,261,581		$2,481,286	$219,705 +		$2,697,864	$216,578 +
TOTAL DEPARTMENT	$6,366,365	40	$6,595,870	$229,505 +	49	$7,634,186	$1,038,316 +
LESS -- INTRA-CITY SALES	$416,000		$678,205	$262,205 +		$853,816	$175,611 +
NET TOTAL DEPARTMENT	$5,950,365		$5,917,665	$32,700 -		$6,780,370	$862,705 +

FUNDING SUMMARY	ADOPTED BUDGET FOR FY 2025	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM ADOPTED (+/-)	FULL-TIME BUDGETED POSITIONS	APPROPRIATION	CHANGE FROM MODIFIED (+/-)
CITY FUNDS	$5,515,365		$5,482,665	$32,700 -		$6,345,370	$862,705 +
OTHER CATEGORICAL							
CAPITAL FUNDS - I.F.A.							
STATE	435,000		435,000			435,000	
FEDERAL - C.D.							
FEDERAL - OTHER							
TOTAL	$5,950,365		$5,917,665	$32,700 -		$6,780,370	$862,705 +

NOTES: 1. IN ADDITION TO THE 2026 AUTHORIZED BUDGET APPROPRIATION SHOWN ABOVE, ASSOCIATED COSTS FOR FRINGE BENEFITS OF $1,229,910 ARE APPROPRIATED IN THE MISCELLANEOUS BUDGET AND PENSIONS OF $615,525 ARE APPROPRIATED IN THE PENSION CONTRIBUTION AGENCY. 2. THE AUTHORIZED BUDGET FOR FISCAL YEAR 2026 PROVIDES FOR 49 FULL-TIME EMPLOYEES AS OF JUNE 30, 2026 OF WHICH IT IS ESTIMATED THAT 46 WILL BE CITY-FUNDED.

OTHER THAN PERSONAL SERVICES
AGENCY OTPS DETAIL
ADOPTED BUDGET FOR FY 2026

OBJECT CLASS/ OBJECT	INTRA-CITY PURCHASE CODES	AMOUNT
10 SUPPLIES AND MATERIALS		
100 -- SUPPLIES + MATERIALS - GENERAL		723,959
199 -- DATA PROCESSING SUPPLIES		20,000
SUBTOTAL OBJECT CLASS SUPPLIES AND MATERIALS		$ 743,959
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		35,000
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		585,000
SUBTOTAL OBJECT CLASS OTHER SERVICES AND CHARGES		$ 742,905
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		441,000
633 -- TRANSPORTATION EXPENDITURES		15,000
686 -- PROF SERV OTHER		10,000
SUBTOTAL OBJECT CLASS CONTRACTUAL SERVICES		$ 1,136,000
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		$ 2,697,864