

**VETERAN AFFAIRS
ASSISTANCE
GENERAL SERVICES**

Fund 0001

-3210-

Budget Comparison Report

Account Number		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
Function: 3210 - PHYSICAL HEALTH & SOCIAL/GENERAL SERVICES TO VETS								
Revenue								
0001-2-21-3210-28913	VA Federal Funds Care of Grav	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00%
	Total Revenue:	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00%
Expense								
0001-21-3210-000-29150	HEALTH SERVICES ASSISTANCE	1,000.00	843.92	1,000.00	1,000.00	1,000.00	0.00	0.00%
0001-21-3210-000-33200	FOOD & PROVISIONS ASSISTAI	4,445.62	5,088.23	2,545.82	5,000.00	5,000.00	0.00	0.00%
0001-21-3210-000-34000	RENT PAYMENTS ASSISTANCE	13,004.38	6,419.01	0.00	10,000.00	10,000.00	0.00	0.00%
0001-21-3210-000-34100	UTILITIES ASSISTANCE	0.00	859.68	0.00	1,000.00	1,000.00	0.00	0.00%
0001-21-3210-000-35400	GENERAL TRANSPORTATION A	697.93	750.00	800.00	800.00	800.00	0.00	0.00%
0001-21-3210-000-39000	FUNERAL SERVICES	17,571.07	11,940.00	11,940.00	15,000.00	15,000.00	0.00	0.00%
0001-21-3210-000-39100	Care of Graves	0.00	0.00	755.82	15,000.00	15,000.00	0.00	0.00%
	Total Expense:	36,719.00	25,900.84	17,041.64	47,800.00	47,800.00	0.00	0.00%
Total Function: 3210 - PHYSICAL HEALTH & SOCIAL/GENERAL		-36,719.00	-25,900.84	-17,041.64	-32,800.00	-32,800.00	0.00	0.00%
Total Fund: 0001 - GENERAL BASIC:		-307,260.53	-291,760.71	-162,581.27	-319,899.84	-340,015.08	-20,115.24	6.29%
Report Total:		-307,260.53	-291,760.71	-162,581.27	-319,899.84	-340,015.08	-20,115.24	6.29%

Budget Comparison Report

Fund Summary

Fund	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
0001 - GENERAL BASIC	-307,260.53	-291,760.71	-162,581.27	-319,899.84	-340,015.08	-20,115.24	6.29%
Report Total:	-307,260.53	-291,760.71	-162,581.27	-319,899.84	-340,015.08	-20,115.24	6.29%