

ARIZONA DEPARTMENT of **VETERANS' SERVICES**

For Veterans and those who care for them



Budget Request



STATE OF ARIZONA ARIZONA DEPARTMENT OF VETERANS' SERVICES OFFICE OF THE DIRECTOR 3839 N THIRD STREET PHOENIX, AZ 85012 Tel 602.255.3373 • Fax 602.255.1038 www.azdvs.gov



WANDA A. WRIGHT DIRECTOR

September 1, 2021

The Honorable Douglas A. Ducey 1700 West Washington Street Phoenix AZ 85007

Governor Ducey,

Thank you for your consideration of this submittal of the Fiscal Year 2023 (FY23) Strategic Plan and Operating Budget for the Arizona Department of Veterans' Services (ADVS). As a Department we continue to make significant strides using the Arizona Management System despite the harrowing challenges of the pandemic. Our ability to problem solve and create solutions for some of the long standing issues within the Department has helped us "Serve more Veterans better".

Just this past year, we navigated the COVID-19 pandemic, using our problem-solving skills to reduce office rent by thousands of dollars, and increased our direct services to our heroes by over 90% - while cutting our appointment lead-time from nearly six weeks to just two days. Since 2015, we have increased the federal dollars entering the state through ADVS-supported VA claims each month from \$18 million to \$59 million by entering more claims and increasing the quality of those claims. Also, our Administration Team has reduced our time to pay invoices from 30 to 5 days, giving us more purchasing power.

The Arizona State Veteran Home – Phoenix is recognized for its COVID mitigation techniques by the Centers for Medicare & Medicaid Services. The Arizona State Veteran Home – Tucson has achieved a 5-star rating for four consecutive years and the Phoenix home has increased from 2 stars to 3 stars. We secured the funding and started construction for two new long-term care facilities, one in both Flagstaff and Yuma. Construction will be complete in calendar year 2022.

We launched a partnership with the Arizona Coalition for Military Families to create the Be Connected program, which operates a support line that handles over 1000 calls per month. Through this partnership, we positively influence the social determinants of health that may lead to Veteran suicide. The program is being benchmarked nationwide and was recognized by the White House and the VA.

As we progress toward the opening of the two new state veteran homes, we request that funding from the State Homes for Veterans Trust Fund is appropriated to operate these facilities in FY 2023. The request is calculated based on the projected census based on the projected opening date for each facility and considering the fact that the State Homes for Veterans Trust Fund currently has a balance of over \$12.5 million.

Even as we pursue creative ideas to solve problems, there are some problems we cannot solve ourselves. Over the last year, we have seen unprecedented turnover and vacancy rates particularly in our nursing staff at the Veteran State Homes in Phoenix and Tucson. We are also seeing hiring issues with many of our other positions due to the pay rates and competition from the federal government and private sector entities. In order to counteract this issue this request would require an increase of \$307,300 in ADVS's General Fund appropriations and \$1,807,900 from the State Homes for Veterans Trust Fund; the requested amount includes the cost of Employee Related Expenses (ERE), as well.

In addition to the pay issue for nursing staff, the competition is also offering sign up incentives. We have researched the offers in all of the locations in which we have or will have State Veteran Homes. Private sector organizations are offering up to \$5000 as sign on bonuses. ADVS requests that \$731,300 be appropriated from the State Homes for Veterans Trust Fund in FY23 to pay for the hiring incentive program.

Thank you so much for your consideration.

Sincerely,

Wande A. Wright Wanda A. Wright

Director



State of Arizona Budget Request

State Agency

Department of Veterans' Services

A.R.S. Citation:	A.R.S. Section 41-603	Appropriated Funds		FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
			Total Amount Requested:	59,144.5	8,608.1	68,511.4
		General Fund		8,625.5	307.3	8,932.8
Governor DU	ICEY:	State Home for Veterans Trust F	Fund	50,519.0	8,300.8	59,578.6
statements an	accompanying budget schedules, ad explanatory information constitute budget request for this agency for 23.					
	f my knowledge all statements and contained in the estimates submitted correct.					
Agency Head:	Wanda Wright	Non-Appropriated Funds		FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Title:	Director		Total Amount Planned:	24,592.2	0.0	21,938.2
		Federal Grants Fund		16,293.0	0.0	16,293.0
, 2 .		Military Family Relief Fund		1,100.0	0.0	1,100.0
Wand	1 10 10 8/31/2021	Veterans' Donation Fund		1,365.0	0.0	1,365.0
vanach	(signature)	 Employee Recognition Fund 		0.4	0.0	0.4
		State Veterans' Cemetery Fund		0.0	0.0	0.0
Phone:	(602) 234-8419	Arizona State Veterans' Cemeter	•	485.0	0.0	485.0
		Title VI - Coronavirus Relief Fun	d	5,348.8	0.0	2,694.8
Prepared By:	Luis A. Marquez, CPM		Total:	83,736.7	8,608.1	90,449.6

Email Address: Imarquez@azdvs.gov Date Prepared: Tuesday, August 31, 2021

ARIZONA DEPARTMENT of **VETERANS' SERVICES**

FY 2023



STRATEGIC PLAN

Department of Veterans' Services

Fiscal Year 2022 Strategic Plan 2-pager

Vision:

Arizona Veterans. Service Members and their families will have no barriers to benefits and services they have earned

Mission:

To be the catalyst in response to the evolving needs of Arizona Veterans, Service Members and their families

Agency Description:

The Arizona Department of Veterans' Services (ADVS) assists Veterans, Service Members and their dependents with obtaining Federal and State earned benefits. Veteran Benefit Counselors assist Veterans with a variety of VA disability claims, appeals and referrals. The Department operates State Homes for Veterans (ASVH) and Veterans' Memorial Cemeteries (AVMC) throughout Arizona. The homes are self-funded, skilled-nursing facilities that provide short and long term care services to Veterans, their spouses and Gold Star Family Members. The Department manages the State Approving Agency (SAA) that approves schools to offer curriculum to Veterans under the GI Bill. The Department also administers the Military Family Relief Fund (MFRF), the Veterans' Donation Fund (VDF), coordinates statewide services to eliminate homelessness among Veterans, decrease Veteran suicides and increase employment opportunities for Arizona Veterans.

Executive Summary:

In FY21, ADVS refused to allow the COVID-19 Pandemic to handicap our Herculean efforts to serve our Veterans. Adapting to the crisis by deploying a virtual strategy, we raised our direct services by over 90% over FY20. Arizona Veterans, through our efforts, will receive over \$710 million in VA entitlements, 9% more than last FY. Construction continued at both new ASVHs and is scheduled for completion in CY21. ASVH-T remained a 5 star facility. Both ASVH-P and ASVH-T were again recognized by US News and World Report with their highest rating for long term care facilities. Both homes met the rigid and evolving CMS Pandemic Standards without any serious issues and kept our residents and staff safe, while battling PPE, vaccine and other critical shortages. In-home visits and new admissions have been successfully initiated in Q3. Our Be Connected program continues to thrive and earn national recognition. We significantly added to our partner base and broadened our reach in rural Arizona. Our IT Risk Score continues to lead the State and our ability to provide good stewardship of our finances has strengthened, with cost saving and budget plans prepared by our Assistant Deputy Directors (ADDs). In FY21 ADVS achieved it's highest AMS Assessment scores, allowing our teams to solve problems to remove barriers to better customer service. ADVS implemented a robust customer feedback system to track our service. Our Customer compliments out paced our Customer complaints by over 4 to 1. We are Serving more Veterans Better.

FY22 will result in ADVS becoming a Long Term Care coordinated System operating 4 quality homes. We will expand our reach in the community by developing new partners and enhancing our relationship with current ones, especially in Tribal Communities. We will increase our efforts to reduce Veteran Homelessness by naming a State Homeless Coordinator and continue to improve all of our services through relationships and technology.

2 facilities that all 2018 on schedule and will open in FY22 using the Standardized Work carry 5-Star deployed by ASVH-P and ASVH-T. ADVS has partnered with ratings ADOH to provide safe conditions for residents and staff at our homes In FY21. ADVS continued to hone our AMS Skills. We scored 4.4 on our latest assessment making us one of the state agency leaders. We strengthened our 1:1 process by measuring our Support ADVS Gemba walks for that process. We tracked and completed more expansion CI projects than any prior year. IT keeps our risk score among the through effective best in the State while creating innovations that have led to our leadership, 3 teleworking success. Our HR team is successfully recruiting and 2019 guidance, hiring quality candidates for our current growth and our administrative Purchasing team has accomplished miracles getting us the PPE and infrastructure and other supplies and contracts to help us thrive during the services Pandemic. All this was tied together by the dynamic leadership team that keeps us one step ahead at all times by anticipating and solving problems. Arizona Veterans currently receive over \$59 million per month in VA monetary benefits, an increase of 9% over the last year. ADVS funded 189 Veteran Tool Kits helping Veterans find jobs. ADVS To be Arizona's increased direct services to Veterans to over 38,000 per month. proven top choice 4 2017 ADVS granted over \$311K in MFRF money to aid Veterans in for Veterans' need. We increased our contacts with first time participants to services 5866. ADVS has developed partnerships with ADES and ADOA to help Veterans find and maintain valuable employment.

Five Year

Strategy

Significantly

reduce the

Veteran suicide

rate in Arizona

Operate our long

term care

#

1

Agency Director: **Strategic Planner:** Last modified:

Start

Year

2018

Summary of Multi-Year Strategic Priorities

Wanda A. Wright Scott Kurish 07/15/2021

Progress / Successes

ADVS added 90 new partners through the Be Connected

suicide. Be Connected calls increased by 9%.

Roadshow. We expanded our reach offering services in rural

areas. ADVS remains a national model through their efforts

participating in the Governor's Challenge to reduce Veteran

has risen to 4 Stars in Quality Measures. Both homes also

ASVH-T has carried the 5-Star rating for four years while ASVH-P

achieved the US News and World Report's highest rating for the

second straight year. Construction for ASVH-F and ASVH-Y are

Department of Veterans' Services

Fiscal Year Strategy #	2022 Strategic Plan 2-pager FY22 Annual Objectives	Objective Metrics	Current Annual Focus Annual Initiatives
#1	Increase engagements with high risk segments of the Veteran population	 % of need with assigned resource # of high risk Veterans reached (BT) # Veterans requesting mental health referrals # of VBC referrals to Be Connected 	 Increase engagements with specialty partners and providers Deploy a plan to identify high risk Veterans Conduct Public Service campaigns Convert Transportation survey data to an Action Plan Identify a method to understand the characteristics of our served population Plan and hold Pop-up outreach events
#2a	Increase combined rating to an average of 5-Stars.	 Monthly quality of care score Monthly census # of nursing hours per resident # of RN hours per resident # of Medicare/Medicare Advantage Residents 	 Continue to increase advanced training opportunities for clinical staff Hone a business plan that promotes efficiencies to better serve our residents and staff to include Medicare/ Medicare Advantage Rehab services plan Maintain US News and World Report rankings for nursing homes Achieve 90% census at all homes Develop a Customer Service Survey
#2b	Ready ASVH-Flagstaff and ASVH-Yuma for opening.	 % of home opening milestones met (BT) 	Complete 17 tiered A-3's for establishment of ASVHs
#3	Staffing to desired levels. Effective use of our budget as our Agency expands.	 Funded vacancy rate % of expenditures to budget % of ASVH-Y positions filled % of ASVH-F positions filled % ADOA Security Control Adoption # of Standard Work Documents updated or created 	 Continue training each Assistant Deputy Director to manage their own budget Leverage the best practices learned from the COVID-19 crisis Develop a long term ADVS Facilities Maintenance plan and Budget Maximize adoption of ADOA Security Control Policies
#4	Eliminate barriers to quality service. Reach more veterans	 Federal dollars leveraged Dollars in donations % of agency complaints resolved in established time frame # of direct services provided # of First Time customer contacts # of New Rural community partner contacts # of community and Tribal engagement points 	 Continue to redesign the MFRF process for efficiencies Continue headstone alignment projects in all three State Veterans' Memorial Cemeteries Develop and deploy a strategy to leverage the different types of Veteran community partners Modernize and maximize our technology Implement Website Modernization Plan Finalize the plan to increase community engagement points Deploy plan to increase first time customers

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VSA 0.0	Agency Summary
	ARIZONA DEPARTMENT OF VETERANS' SERVICES
Wanda A. V	Vright, Director
3839 N 3rd	St., Suite 200, Phoenix, AZ 85012 (602) 255-3373
A.R.S. § 41	-601 et seq.
Plan Contac	t: Luis A. Marquez, CPM, Assistant Deputy Director Admi
	3839 N 3rd St., Suite 200, Phoenix, AZ 85012 (602)

Mission:

To be the catalyst in response to the evolving needs of Arizona Veterans, Service Members and their families.

Description:

The Arizona Department of Veterans' Services (ADVS) assists Veterans, Service Members and their dependents with obtaining Federal and State earned benefits. Veteran Benefit Counselors assist Veterans with a variety of VA disability claims, appeals and referrals. The Department operates State Homes for Veterans (ASVH) and Veterans' Memorial Cemeteries (AVMC) throughout Arizona. The homes are self-funded, skilled-nursing facilities that provide short and long term care services to Veterans, their spouses and Gold Star Family Members. The Department manages the State Approving Agency (SAA) that approves schools to offer curriculum to Veterans under the GI Bill. The Department also administers the Military Family Relief Fund (MFRF), the Veterans' Donation Fund (VDF), coordinates statewide services to eliminate homelessness among Veterans, decrease Veteran suicides and increase employment opportunities for Arizona Veterans.

VSA 1.0 Program Summary ADMINISTRATION Luis A. Marquez, Assistant Deputy Director 3839 N. 3rd Street, Suite 200, Phoenix, AZ 85012 (602) 234-8419 A.R.S. §§ 41-601 et. seq.

Mission:

To provide effective and accurate services to our customers and partners

Description:

The Administration Division provides supportive services to Veteran Benefits Counselors, Arizona State Veterans' Homes, Arizona Veterans' Memorial Cemeteries and all other services provided by the Arizona Department of Veterans' Services (ADVS). The Division is the backbone that ensures the rest of ADVS has the resources needed to assist veterans and their families. The units that make up the Administration Division include: Facilities Project Management, Financial Services, Human Resources, Information Technology, Loss Prevention, Procurement, and Administrative Support. These units provide training, guidance and assistance to other areas to ensure compliance with best practices and to gain an understanding of their operational needs to proactively address them while complying with all requirements.

◆ Goal 1 To support ADVS expansion through effective leadership, guidance, administrative and infrastructure services

Objective: 1 FY2021: Staffing to desired levels FY2022: Staffing to desired levels

FY2023: Staffing to desired levels

		EV 2021	FY 2022	EV 2022	
Performance Measures		FY 2021 Actual	Estimate	FY 2023 Estimate	
Funded vacancy rate		24.2	15	12	
Explanation:	Number of pos	itions vacant di	vided by the n	umber of funded	positions
VBC turnover rate		4	5	5	
Explanation:	Calculation of year	positions vacate	d in comparsio	n to positions fill	ed for
Percentage of ASVH-Flag positions filled	staff	5.9	80	95	
Explanation:		taff divided by		e Veteran Home er of funded pos	
Percentage of ASVH-Yum filled	a positions	5.9	90	95	
Explanation:				e Veteran Home of funded positio	
Objective: 2 FY2021: E	ffective use of a	our budget as th	e agency expa	ands	
FY2022: E	ffective use of a	our budget as th	e agency expa	ands	
FY2023: E	ffective use of a	our budget as th	e agency expa	inds	
		FY 2021	FY 2022	FY 2023	
Performance Measures		Actual	Estimate	Estimate	
Percentage of expenditur	5	89.9	95	99	
Explanation:		spent divided by			
Percentage of ADOA Secu Adoption	urity Control	80	90	100	
Explanation:	Control policies		e Department	ation (ADOA) Sec divided by the nu	
Number of standard work updated or created	documents	250	300	350	
Explanation:		the number of ublished by the		documents upda	ited or
VSA 3.0	P	rogram Sun	nmary		
	VE	FERANS' SE	RVICES		

Gerardo Ochoa, Assistant Deputy Director

3839 N. 3rd St., Suite 209, Phoenix, AZ 85339 (602) 234-8432 A.R.S. §§ 41-603 et. seq.

Mission:

To provide the best advocacy and services in Arizona for Servicemembers, Veterans and their families in obtaining federal and state benefits for Veterans

Description:

The Arizona Department of Veterans' Services (ADVS) Veterans Services Division (VSD) advocates for and assists Servicemembers, Veterans and their family members with obtaining federal and state benefits they are entitled to. The Division consists of Regional Managers (RM) and Veterans Benefits Counselors (VBC) who assist customers with advocacy, claim preparation and submission, appeals and referrals; three Veterans' Memorial Cemeteries throughout Arizona; State Approving Agency (SAA) that qualifies schools to offer curriculum to Veterans under the GI Bill; and Quality Review Team (QRT) and Training and Information Manager who provide claim oversight, appeal hearing representation and training to Regional Managers, VBCs, Cemetery staff and other agency staff.

• Goal 1 To be Arizona's proven top choice for Veterans' services.

Objective: 1 FY2021: Eliminate barriers to quality service. FY2022: Eliminate barriers to quality service. FY2023: Eliminate barriers to quality service.

2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

		EV 0004	EV 0000	EV 0000	
Performance Measure	s	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
Federal VA Compensation Benefits Paid Monthly in Dollars to Veterans & Fa Utilizing ADVS.	Millions of	58.6	60	62.5	
Explanation:	to Arizona Vet		ouses and fam	d by Federal VA and the second s	
Dollars received in dona	tions	4,055.4	4,206.0	4,350.0	
Explanation:	Hand count of	dollars received	d in donations	by the Departmen	t
Percentage of agency corresolved within the etsa timeframe		84.6	95	99.5	
Explanation:		ency complaints total number o		n three business o ceived	lays
Goal 2 To	reach more	Veterans			
Objective: 1 FY2021:	Reach more Vete	erans			
FY2022:	Reach more Vete	erans			
FY2023:	Reach more Vete	erans			
Porformanaa Maaaaaa	_	FY 2021	FY 2022	FY 2023	
Performance Measures Number of Veterans and	-	Actual	Estimate	Estimate	
Provided Direct Service		369,714	435,000	500,000	
Explanation:	from agency s Veteran Ceme	ervices. (Vetera	n Benefits Cou s Donation Fur	nember directly be nselors (VBC), Sta d (VDF), Military I website).	te
Number of first-time cus contacts	stomer	N/A	4,200	4,500	
Explanation:	The number o first time	f Veterans who	are being cont	acted by ADVS fo	r the
	1.1.1	100	144	100	
Number of agency comp	Diaints	103	144	100	
Number of agency comp Explanation:	The number o	f complaints/co	ncerns issued t	o our agency by c sional scorecards.	our
	The number o customers. Su	f complaints/co	ncerns issued t	o our agency by o	our
Explanation: Number of new rural co	The number o customers. Su mmunity	f complaints/com m of complaints N/A f new Veteran S	ncerns issued t isted on Divis 12	o our agency by o sional scorecards.	
Explanation: Number of new rural co partner contacts	The number o customers. Su mmunity The number o that have itine	f complaints/com m of complaints N/A f new Veteran S	ncerns issued t isted on Divis 12	o our agency by c ional scorecards. 18	

Program Summary

STATE VETERANS' HOMES

John F. Scott, II, Deputy Director

3839 N. 3rd St., Suite 200, Phoenix, AZ 85012 (602) 234-8416 A.R.S. § 41-608.01

Mission:

VSA 4.0

To serve America's heroes by providing compassionate, professional care in a comfortable home-like environment.

Description:

The first Arizona State Veteran Home (ASVH) was opened in 1995 in Phoenix. The mission is to provide integrated health services that maximize the quality of life for each resident and allow residents to function at their highest level. That facility has designated 150 beds as skilled nursing care and 50 beds for a specialized wandering/dementia unit. The Tucson Home was opened in 2012 and provides 120 additional skilled nursing care beds to veterans in southern Arizona. The final critically needed approval by the U.S. Department of Veterans Affairs (VA) for the Tucson Home was received June 12, 2012. Arizona Department of Veterans' Services received an award from the US Department of Veterans' Affairs to establish two new State Homes for Veterans' facilities of 80 beds each in Flagstaff and Yuma. The Department broke ground for both facilities in June 2019 and expects their completion by December 2021.

To Increase Combined Rating of all State Veteran Homes to Goal 1 an Average of 5 Stars

Objective: 1 FY2021: Increase monthly census FY2022: Increase monthly census FY2023: Increase monthly census

Performance Measu	ires	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
Percent Combined O State Veteran Homes		66.9	75	90	
Explanation:	percentage for		noenix 200 bed	ncy) expressed as ls, Tucson 120 bec	
Monthly census (occ	upancy)	214	360	432	
Explanation:	Total number	of beds occupie	d at the Tucso	our nursing homon n facility (120 bed staff (80 beds) &	s
Number of Medicare Advantage Residents		N/A	5	10	
Explanation:	Number of res Medicare Adva		Department s	ervices to Medicar	e or
Objective: 2 FY202	1: Increase combin	ed rating to an	average of 5-S	itar	
FY202	2: Increase combin	ed rating to an	average of 5-S	itar	
FY202	3: Increase combin	ed rating to an	average of 5-S	itar	
		FY 2021	FY 2022	FY 2023	
Performance Measu		Actual	Estimate	Estimate	
Monthly quality of ca		1,310	1,470	1,470	
Explanation:	Total points re	eceived from Mo	onthly CMS Qua	ality Care reporting	l
Number of nursing h day	ours per resident	4.84	4.24	4.24	
Explanation:		ber of daily hou provides to each		ADVS nursing stat	ff and
Number of Registere hours per resident da		0.83	0.6	0.6	
Explanation:		egistered Nursir veen our two ho		ded per resident i	n house
Goal 2	To Ready ASVI	H - Flagstaff	and ASVH	- Yuma for op	pening
Objective: 1 FY202	1: Ready ASVH-Fla	gstaff and ASVH	I-Yuma for ope	ening	
FY202	2: Ready ASVH-Flag	gstaff and ASVH	I-Yuma for ope	ening	
EV202	2. Doody ASVU Ela	actaff and ACV/L	Vump for one	mina	

FY2022: Ready ASVH-F	Flagstaff and ASVF	I-Yuma for ope	ening	
FY2023: Ready ASVH-F	Flagstaff and ASVH	I-Yuma for ope	ening	
	FY 2021	FY 2022	FY 2023	
Performance Measures	Actual	Estimate	Estimate	
Percentage of home opening milestones met	76.6	100	100	

Explanation:

> Number of combined (ASVH-Flagstaff and ASVH-Yuma) of opening milestones divide to the total number of milestones

VSA 5.0

Program Summary

STATE VETERANS' CEMETERIES

R. Scott Fincher, Assitant Deputy Director

3839 N. 3rd St., Suite 209, Phoenix, AZ 85012 (602) 234-8432 A.R.S. § 41-601.D

Mission:

To provide a final resting place that honors the memory of Arizona veterans and their dependents.

Description:

The Arizona Department of Veterans' Services (ADVS) operates three cemeteries; Southern Arizona Veterans' Memorial Cemetery (SAVMC) in Sierra Vista, State Veterans' Memorial Cemetery (SVMC) in Marana and SVMC in Camp Navajo. SAVMC in Sierra Vista opened in 2002 and was designed to meet the needs of southern Arizona veterans for the next 40 years. SVMC in Marana and SVMC in Camp Navajo were completed and began operations in the later part of FY16.

٠ Goal 1 To Achieve "Best in Class" Rating in Dignified Burials

Objective: 1 FY2021: Increase the number of headstones installed and properly aligned FY2022: Increase the number of headstones installed and properly aligned FY2023: Increase the number of headstones installed and properly aligned

Performance Mea		FY 2021	FY 2022	FY 2023	
Performance Mea	sures	Actual	Estimate	Estimate	
Number of headsto properly aligned	ones installed and	581	936	936	
Explanation:	Total number	of headstones a	and markers al	igned to ensure all	are

aligned annually

VSA 6.0

Program Summary

PUBLIC AND INTERGOVERNMENTAL AFFAIRS Nicole Baker, Assistant Deputy Director 3839 N. 3rd St., Suite 209, Phoenix, AZ 85012 (480) 369-9255 A.R.S. § 41-601.D

Mission:

To increase awareness, understanding and support of the Department and its initiatives.

Description:

The Division plays a key role in enhancing the Department's reputation through interactions and outreach with the media, stakeholders, Federal, state and local government entities, community partners, veterans service organizations and Arizona's Veterans, service members and their families. The PIA Division also manages the Arizona Military Family Relief Funds (MFRF), Arizona Veteran Supportive Campuses (AVSC), Minority/Women Veteran Programs, Veteran Toolkit, Honorary Diploma Program, Trauma Treatment Services, community-based grants, Arizona Action Plan to End Homelessness Among Veterans, Arizona Roadmap to Veteran Employment, Tuition Waiver and other special initiatives designed to serve Arizona's military and Veteran community.

◆ Goal 1 To significantly reduce the Veteran suicide rate in Arizona Objective: 1 FY2021: Increase engagements with high risk segments of the Veteran population FY2022: Increase engagements with high risk segments of the Veteran population FY2023: Increase engagements with high risk segments of the Veteran population

		FY 2021	FY 2022	FY 2023	
Performance Measures		Actual	Estimate	Estimate	
Track average time from call back	voicemail to	24	22	20	
Explanation:	Total number o was left divided			m the time a void	e mail
Percentage of calls return established time frame	ned within	100	100	100	
Explanation:	Number of calls	returned in tir	neframe divide	ed by total amoun	t of calls
Percent of need with ass resource	igned	N/A	80	90	
Explanation:	The percentage resource that ca			s that are assigne	ed a
Number of high-risk Vete	erans reached	N/A	12,000	12,000	
Explanation:	The number of reached by our			< of death by suic	ide
Number of Veterans required mental health referrals	uesting	N/A	120	120	
Explanation:	Number of Vete referral to a me			rtners that reques	t
Percentage of VBC referr Connected	als to Be	N/A	80	90	

Explanation: The number of times that at Veteran Benefits Counselor refers a customer to Be Connected to receive services divided by the total number of Veterans engaged per month.

	AGENCY SUMMARY
Program:	VSA 0.0 ARIZONA DEPARTMENT OF VETERANS' SERVICES
Director:	Wanda A. Wright, Director
Phone:	3839 N 3rd St., Suite 200, Phoenix, AZ 85012 (602) 255-3373
Statute:	A.R.S. § 41-601 et seq.
Plan Contact:	Luis A. Marquez, CPM, Assistant Deputy Director Administration
	3839 N 3rd St., Suite 200, Phoenix, AZ 85012 (602) 234-8419

To be the catalyst in response to the evolving needs of Arizona Veterans, Service Members and their families.

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	PROGRAM SUMMARY
Program:	VSA 1.0 ADMINISTRATION
Contact:	Luis A. Marquez, Assistant Deputy Director
Phone:	3839 N. 3rd Street, Suite 200, Phoenix, AZ 85012 (602) 234-8419
Statute:	A.R.S. §§ 41-601 et. seq.

Mission:

To provide effective and accurate services to our customers and partners

Description:

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◆ Goal: 1 To support ADVS expansion through effective leadership, guidance, administrative and infrastructure services

- Objectives: 1 2021 Obj: Staffing to desired levels
 - 2022 Obj: Staffing to desired levels
 - 2023 Obj: Staffing to desired levels

Performance Measures:

chionin		incuc			Actual	Estimate	Actual	Estimate	Estimate
Μ	1L	Budget	Туре	9	Actual	Estimate	Actual	Estimate	Estimate
1 🗸	/		OP	Funded vacancy rate	22.7	20	24.2	15	12
				Number of positions vacant divided by the number of f	unded positic	ons			
2 🗸	/		OP	VBC turnover rate	10	15	4	5	5
				Calculation of positions vacated in comparsion to posit	ions filled for	year			
3 🗸	/		OC	Percentage of ASVH-Flagstaff positions filled	0	0	5.9	80	95
				Number of positions filled at the Arizona State Veteran positions at ASVH-Flagstaff. (New in FY22)	Home (ASV	H) - Flagstaf	f divided by	the total nur	nber of funded
4 🔽			OC	Percentage of ASVH-Yuma positions filled	0	0	5.9	90	95
				Number of positions filled at the Arizona State Veteran at ASVH-Yuma. (New in FY22)	Home (ASV	H) - Yuma d	vided by the	e total numb	er of funded posi

EV 2021

EV 2021

EV 2022

EV 2022

2 2021 Obj: Effective use of our budget as the agency expands **Objectives:** 2022 Obj: Effective use of our budget as the agency expands

A.R.S. §§ 41-603 et. seq.

2023 Obj: Effective use of our budget as the agency expands

3839 N. 3rd St., Suite 209, Phoenix, AZ 85339 (602) 234-8432

Performance Measures:

Performance Measures:	FY 2020	FY 2021	FY 2021	FY 2022	FY 2023	
ML Budget Type	Actual	Estimate	Actual	Estimate	Estimate	
 OP Percentage of expenditures to budget Actual dollars spent divided by appropriation. 	0	0	89.9	95	99	
2 Z EF Percentage of ADOA Security Control Adoption	0	0	80	90	100	
Number of Arizona Department of Administration (ADC number of ADOA Security Control policies. (New in FY:	, .	Control polici	ies adopted	by the Depa	rtment divided	by the
³ Sec. EF Number of standard work documents updated or created	0	0	250	300	350	
Hand count of the number of standard work documents	updated or	created and	published b	y the Depart	ment. (New in	FY22)
PROGRAM SUM	MARY					
Program: VSA 3.0 VETERANS' SERVICES						
Contact: Gerardo Ochoa, Assistant Deputy Director						

Mission:

To provide the best advocacy and services in Arizona for Servicemembers, Veterans and their families in obtaining federal and state benefits for Veterans

Description:

Phone:

Statute:

The Arizona Department of Veterans' Services (ADVS) Veterans Services Division (VSD) advocates for and assists Servicemembers, Veterans and their family members with obtaining federal and state benefits they are entitled to. The Division consists of Regional Managers (RM) and Veterans Benefits Counselors (VBC) who assist customers with advocacy, claim preparation and submission, appeals and referrals; three Veterans' Memorial Cemeteries throughout Arizona; State Approving Agency (SAA) that qualifies schools to offer curriculum to Veterans under the GI Bill; and Quality Review Team (QRT) and Training and Information Manager who provide claim oversight, appeal hearing representation and training to Regional Managers, VBCs, Cemetery staff and other agency staff.

Goal:	1 To be Arizona's proven top choice for Veterans' services.
Objectives:	1 2021 Obj: Eliminate barriers to quality service.

2022 Obj: Eliminate barriers to quality service.

2023 Obj: Eliminate barriers to quality service.

Performance Measures:

				FT 2020	FT 2021	FT 2021	FT 2022	FT 2023
ML	Budget	Тур	e	Actual	Estimate	Actual	Estimate	Estimate
1		OC	Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.	57.6	58	58.6	60	62.5
			Monthly dollar amount in millions as reported by Federa ADVS or American Legion (AL) Power of Attorney (PO the monthly Federal Expenditure Report to the regional	A). Total of n	nonthly payn			
2 🖌		IP	Dollars received in donations	0	0	4,055.4	4,206.0	4,350.0
			Hand count of dollars received in donations by the Dep Veterans Donation Fund (VDF) and Cemeteries Trust F					· /·
3 🖌		EF	Percentage of agency complaints resolved within the etsablished timeframe	0	0	84.6	95	99.5
			Number of agency complaints resolved within three bus in FY21)	siness days (divided by th	e total numl	per of compl	aints received. (
Goal:	2	To re	ach more Veterans					
jectives	s: 12	2021	Obj: Reach more Veterans					
	2	2022	Obj: Reach more Veterans					
	2	2023	Obj: Reach more Veterans					
	Rudget			FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
. —	Budget			20.474	17 500	260 74 4	125 000	500.000
1 🗸	✓	IP	Number of Veterans and Families Provided Direct Service from ADVS	20,471	17,500	369,714	435,000	500,000
			Newskiew of (allowed) Mathematical (Construction of the second seco	· · · · · · · · · · · · · · · · · · ·			0./ . t	

Number of (clients) Veteran/Spouse/family member directly benefiting from agency services. (Veteran Benefits Counselors (VBC), State Veteran Cemeteries, Veterans Donation Fund (VDF), Military Family Relief Fund (MFRF), Emails responded to

FY 2020 FY 2021 FY 2021 FY 2022

EY 2023

N	ML Budge	et Typ	٨	2020 ctual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
			via website). The Department tracks this performance measured	ure in a	monthly bas	is, the Depa	artment will r	eport the June total.
2		IP	Number of first-time customer contacts	0	0	N/A	4,200	4,500
			The number of Veterans who are being contacted by ADVS f	ior the f	irst time. Ha	nd count of	first time co	ntacts. (New in FY22)
3		QL	Number of agency complaints	0		103	144	100
			The number of complaints/concerns issued to our agency by scorecards. (New in FY21)	our cus	stomers. Sur	n of compla	ints listed or	ו Divisional
4		OC	Number of new rural community partner contacts	0	0	N/A	12	18
			The number of new Veteran Service Partners located in rural from rural areas with intenerate sites. (New in FY22)	areas	that have itin	ierate sites.	Hand count	of new partners
5		OC	Number of community and Tribal engagement points	0	0	N/A	30	36
			The number of community and tribal contacts made to help \	/eteran	s. Hand cour	nt of contact	ts. (New in F	Y22)
			PROGRAM SUMMARY	(
Prog	ram:	VSA	4.0 STATE VETERANS' HOMES					
Conta	act:	John	n F. Scott, II, Deputy Director					
Phon	ie:	3839	9 N. 3rd St., Suite 200, Phoenix, AZ 85012 (602) 234-8416					
Statu	ite:	A.R.S	.S. § 41-608.01					

To serve America's heroes by providing compassionate, professional care in a comfortable home-like environment.

Description:

The first Arizona State Veteran Home (ASVH) was opened in 1995 in Phoenix. The mission is to provide integrated health services that maximize the quality of life for each resident and allow residents to function at their highest level. That facility has designated 150 beds as skilled nursing care and 50 beds for a specialized wandering/dementia unit. The Tucson Home was opened in 2012 and provides 120 additional skilled nursing care beds to veterans in southern Arizona. The final critically needed approval by the U.S. Department of Veterans Affairs (VA) for the Tucson Home was received June 12, 2012. Arizona Department of Veterans' Services received an award from the US Department of Veterans' Affairs to establish two new State Homes for Veterans' facilities of 80 beds each in Flagstaff and Yuma. The Department broke ground for both facilities in June 2019 and expects their completion by December 2021.

 Goal: 1 To Increase Combined Rating of all State Veteran Homes to an Average of 5 Stars

1 2021 Obj: Increase monthly census **Objectives:**

2022 Obj: Increase monthly census

2023 Obj: Increase monthly census

Performance Measures:

Perfo	rman	ce Meas	sures	c.	FY 2020	FY 2021	FY 2021	FY 2022	FY 2023
	ML	Budget	Туре	9	Actual	Estimate	Actual	Estimate	Estimate
1	✓		OC	Percent Combined Occupancy Rate at State Veteran Homes	63	95	66.9	75	90
				Combined average monthly census (occupancy) express beds, Flagstaff 80 beds and Yuma 80 beds. Flagstaff and census in all Homes divided by total number of beds. 90 Veteran Affairs for bed-holds (nights in which a resident	nd Yuma sta 0% census	artup amoun allows each	of 20 beds Home to ch	each. Sum d	of monthly average
2	✓		IP	Monthly census (occupancy)	0	0	214	360	432
				TThe total number of Veterans we care for in our nursing beds available) plus Phoenix (200 beds), plus Flagstaff in all facilities will allow those facilities to charge the U.S resident is temporarily away).	(80 beds) &	Yuma (80 b	eds). 90% c	r a census o	of 432 occupied beds
3	\checkmark		IP	Number of Medicare / Medicare Advantage Residents	0	0	N/A	5	10
				Number of residents charging Department services to M	ledicare or I	Medicare Ad	vantage (Ne	w in FY22)	

Objectives: 2 2021 Obj: Increase combined rating to an average of 5-Star 2022 Obj: Increase combined rating to an average of 5-Star 2023 Obj: Increase combined rating to an average of 5-Star					
Performance Measures:	FY 2020	FY 2021	FY 2021	FY 2022	FY 2023
ML Budget Type	Actual	Estimate	Actual	Estimate	Estimate
1 🗹 🗌 QL Monthly quality of care score	0	0	1,310	1,470	1,470
Total points received from Monthly CMS Quality Care	reporting. CN	IS provides s	score.		
2 🗹 🗌 OP Number of nursing hours per resident day	0	0	4.84	4.24	4.24
Average number of daily hours of care the ADVS numerical hours charged divided by the total census per month	sing staff an	d registry sta	aff provides	to each resid	lent. Total Nursin
³ OP Number of Registered Nurse (RN) hours per resident day	0	0	0.83	0.6	0.6
The ratio of Registered Nursing hours expended per re	esident in hou	ise averaged	between o	ur two home	S.
• Goal: 2 To Ready ASVH - Flagstaff and ASVH - Yuma for opening					
Objectives: 1 2021 Obj: Ready ASVH-Flagstaff and ASVH-Yuma for oper 2022 Obj: Ready ASVH-Flagstaff and ASVH-Yuma for oper 2023 Obj: Ready ASVH-Flagstaff and ASVH-Yuma for oper	ing				
Performance Measures:	FY 2020	FY 2021	FY 2021	FY 2022	FY 2023
ML Budget Type	Actual	Estimate	Actual	Estimate	Estimate
¹ \checkmark OP Percentage of home opening milestones met	0	100	76.6	100	100
Number of combined (ASVH-Flagstaff and ASVH- Yu	ma) of openin	g milestones	divide to th	ne total numb	per of milestones
DDOODAM SUI					
PROGRAM SUN Program: VSA 5.0 STATE VETERANS' CEMETERIES					

Program:	VSA	5.0	STATE VETERANS' CEMETERIES
Contact:	R. Scott	Fincher, A	ssitant Deputy Director
Phone:	3839 N.	3rd St., Su	uite 209, Phoenix, AZ 85012 (602) 234-8432
Statute:	A.R.S. §	41-601.D	

To provide a final resting place that honors the memory of Arizona veterans and their dependents.

Description:

The Arizona Department of Veterans' Services (ADVS) operates three cemeteries; Southern Arizona Veterans' Memorial Cemetery (SAVMC) in Sierra Vista, State Veterans' Memorial Cemetery (SVMC) in Marana and SVMC in Camp Navajo. SAVMC in Sierra Vista opened in 2002 and was designed to meet the needs of southern Arizona veterans for the next 40 years. SVMC in Marana and SVMC in Camp Navajo were completed and began operations in the later part of FY16.

♦ Goal: 1 To Achieve "Best in Class" Rating in Dignified Burials

 Objectives:
 1 2021 Obj: Increase the number of headstones installed and properly aligned

 2022 Obj:
 Increase the number of headstones installed and properly aligned

 2023 Obj:
 Increase the number of headstones installed and properly aligned

 2023 Obj:
 Increase the number of headstones installed and properly aligned

Perfo	ormar	nce Mea	sures	::	FY 2020	FY 2021	FY 2021	FY 2022	FY 2023
	ML	Budget	Тур	e	Actual	Estimate	Actual	Estimate	Estimate
1	✓		OC	Number of headstones installed and properly aligned	0	0	581	936	936
				Total number of boodstance and markers aligned to an	ouro all ara	lianed ennu	مالير		

Total number of headstones and markers aligned to ensure all are aligned annually.

			PROGRAM SUMMARY
Program:	VSA	6.0	PUBLIC AND INTERGOVERNMENTAL AFFAIRS
Contact:	Nicole	Baker, Assis	stant Deputy Director
Phone:	3839 N	. 3rd St., S	uite 209, Phoenix, AZ 85012 (480) 369-9255
Statute:	A.R.S.	§ 41-601.D	

To increase awareness, understanding and support of the Department and its initiatives.

Description:

The Division plays a key role in enhancing the Department's reputation through interactions and outreach with the media, stakeholders, Federal, state and local government entities, community partners, veterans service organizations and Arizona's Veterans, service members and their families. The PIA Division also manages the Arizona Military Family Relief Funds (MFRF), Arizona Veteran Supportive Campuses (AVSC), Minority/Women Veteran Programs, Veteran Toolkit, Honorary Diploma Program, Trauma Treatment Services, community-based grants, Arizona Action Plan to End Homelessness Among Veterans, Arizona Roadmap to Veteran Employment, Tuition Waiver and other special initiatives designed to serve Arizona's military and Veteran community.

FY 2020 FY 2021

FY 2021

FY 2022

♦ Goal: 1 To significantly reduce the Veteran suicide rate in Arizona

Objectives: 1 2021 Obj: Increase engagements with high risk segments of the Veteran population

- 2022 Obj: Increase engagements with high risk segments of the Veteran population
 - 2023 Obj: Increase engagements with high risk segments of the Veteran population

Performance Measures:

				-	FT 2020	FT 2021	FT 2021	FT ZUZZ	FT 2023
	ML	Budget	Тур	e	Actual	Estimate	Actual	Estimate	Estimate
1	✓		QL	Track average time from voicemail to call back	0	48	24	22	20
				Total number of hours taken to respond from the time a	a voice mail	was left divid	ded by the t	otal number	of calls
2	✓		QL	Percentage of calls returned within established time frame	0	0	100	100	100
				Number of calls returned in timeframe divided by total a	mount of ca	Ills			
3	✓		QL	Percent of need with assigned resource	0	0	N/A	80	90
				The percentage of Be Connected caller needs that are a assigned divided by by the number of caller needs. (New		esource that	can fill that	need. Numb	per of resources
4			OP	Number of high-risk Veterans reached	0	0	N/A	12,000	12,000
				The number of Veterans who are at high risk of death b Veterans reached by our staff and partners (New in FY2		ached by our	staff and p	artners. Han	d count of high risk
5	✓		IP	Number of Veterans requesting mental health	0	0	N/A	120	120
				Number of Veterans who call our staff or partners that r referrals. (New in FY22)	equest refer	ral to a ment	tal health gr	oup. Hand c	ount of Mental Health
6	✓		IP	Percentage of VBC referrals to Be Connected	0	0	N/A	80	90
				The number of times that at Veteran Benefits Counselo clients referred to Be Connected divided by total number					services. Number of

EY 2023

Budget Related Performance Measures

Department of Veterans' Services

		tute:	A.R.S. § 41-608.01	FY 2020	FY 2021	FY 2021	FY 2022	FY 2023
		d Conta						
	Cor	ntact:	John F. Scott, II, Deputy Director (602) 234-84	16				
	Pro	gram:	4.0 STATE VETERANS' HOMES					
			Monthly dollar amount in millions as reported by Federa ADVS or American Legion Power of Attorney.	I VA and sen	t to Arizona	Veterans ar	nd/or Spouse	es and families with
✓		OC	Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.	57.6	58	58.6	60	62.5
			Number of (clients) Veteran/Spouse/family member dire (VBC), State Veteran Cemeteries, Veterans Donation I via website).					
✓	\checkmark	IP	Number of Veterans and Families Provided Direct Service from ADVS	20,471	17,500	369,714	435,000	500,000
۸L	Budget	Туре	Performance Measure	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
	Stat	tute:	A.R.S. §§ 41-603 et. seq.					
	2nd	l Conta	ict:					
	Cor	ntact:	Gerardo Ochoa, Assistant Deputy Director (602	2) 234-8432				
	Pro	gram:	3.0 VETERANS' SERVICES					

Combined average monthly census (occupancy) expressed as a percentage for each home; Phoenix 200 beds, Tucson 120 beds, Flagstaff 80 beds & Yuma 80 beds.

Agency 5-Year Plan

Issue 1 Significantly reduce the Veteran suicide rate in Arizona

Description: Arizona is home to over 500,000 veterans and their families. Arizona's overall general population risk of suicide is higher than the national average to begin with. We know from the Arizona Violent Death Reporting System that the risk of suicide is 3x higher for veterans and 4x higher for older veterans. The impacts of suicide and suicide attempts are far reaching on the individual, the family, our workplaces, our schools and our communities. Nationally, suicide and suicide attempts cost society \$70 billion per year in combined medical and work loss costs (https://www.cdc.gov/violenceprevention/suicide/consequences.html).

According to the 2017 Arizona Veteran Survey of almost 5,000 individuals, conducted by the Arizona Department of Veterans' Services and the Arizona Coalition for Military Families:

•5% of service members and veterans had experienced moderate to severe stress in the week prior to the survey.

•41% of veterans have had thoughts of suicide.

•1 in 3 respondents know a service member or veteran who needs mental health care but is not getting it.

•Arizona's rural counties have a significantly larger percentage of veterans experiencing mental health conditions.

•1 in 3 veterans have had traumatic experiences that put them at risk for elevated chronic physical and mental health conditions.

•1 in 10 veterans are using substances to cope with trauma, depression and anxiety.

Solutions:

While the increased risk is alarming, Arizona has strengths as a state that we can build upon to address this important issue.

1. Veterans are a specific sub-population of the state that can be targeted for prevention, intervention and postvention strategies to address suicide risk.

2. Arizona has a strong military and veteran public/private partnership that has been actively working to connect people, organizations, systems and communities across the state since 2010 when the first Governor-appointed team started convening to focus on how we can best support all those who serve and their families. This provides a strong foundation upon which we can implement strategies.

3. Arizona partners have a track record of successfully decreasing suicide risk in the military community. In 2010, the Arizona National Guard experienced the highest rate of suicide ever within the organization. The "Be Resilient" program was implemented. The program focused on culture change, training and equipping, 24/7 support and increased access to resources. Throughout the three years the "Be Resilient" program was in operation at the Arizona National Guard, there were zero suicides and an increased utilization of the available resources.

4. Over the past three years, the key stakeholders in Arizona have developed the "Be Connected" program, a statewide suicide prevention effort focused on service members, veterans and their families. "Be Connected" builds upon the successful "Be Resilient" model and expands the reach to the entire military and veteran community statewide. "Be Connected" includes three components: Call - a 24/7 support line for everyone; Match - navigation to the right resources at the right time; Learn - in-person and online training to equip everyone in our community to help. "Be Connected" is being implemented in alignment with principles from the Arizona Management System.

5. "Be Connected" is being looked at as a best practice model for state-level suicide prevention with the military and veteran community. The key stakeholders continue to strengthen and evolve the program to benefit our community and for potential replication in other states.

6. Arizona appropriated \$1,225,500 for suicide prevention in FY20, FY21 and in FY22; this apropriation allows the Department to continue to partner with non-governmental organizations and the Federal VA to expand the services described above. This is a critical time and opportunity to address this issue. The public and private sector partners have aligned efforts. The infrastructure to grow and expand "Be Connected" is in place. It is key to fully resource this effort now in order to reach and impact the hundreds of thousands of Arizonans who have served and now need support to fulfill their potential and continue to be thriving members of our community.

ADVS added 90 new partners through the Be Connected Roadshow. We expanded our reach offering services in rural areas. ADVS remains a national model through their efforts participating in the Governor's Challenge to reduce Veteran suicide. Be Connected calls increased by 9%.

ADVS will increase engagements with specialty partners and providers; deploy a plan to identify high risk Veterans; conduct Public Service campaigns; convert Transportation survey data to an Action Plan; identify a method to understand the characteristics of our served population and plan and hold Pop-up outreach events.

Issue 2 Operate Four Long Term Care Facilities that All Carry 5-Star Ratings

Description: The Arizona Department of Veterans' Services (ADVS) currently operates two State Homes for Veterans; a 200-bed facility in Phoenix and a 120-bed facility in Tucson. Additionally, ADVS is building two new 80-bed skilled nursing homes for Veterans in Flagstaff and Yuma. ADVS broke ground and began construction of both facilities in June 2019 and expects to complete them by the end of 2021. After these new facilities are certified and begin operation, Arizona will have four State Homes for Veterans distributed throughout the State with a total of 480 beds available to serve Veterans and their families.

Arizona has been very supportive of Veterans needing this type of services and has allocated \$27.2 million (19.2 million from the General Fund and \$8 million from the State Homes for Veterans Trust Fund) to pay for its share of the cost to build and establish these new facilities in Flagstaff and Yuma. Although the Federal VA formula for determining State long-term care needs indicates that Arizona would require 1,520 long-term care beds in order to serve its veteran population in the year 2020 (38 CFR 59.40), Arizona has been able to secure the funding to build and establish new, modern facilities totalling 480 beds in the year 2021. Additionally, Arizona allocated in FY22 another \$25 million for the construction and establishment of another skilled nursing Veteran home in the north-western region of the State. This funding will pay for the 35% required as matching funds by the U.S. Department of Veteran Affairs.

In order to serve Veterans and their families requiring skilled nursing facilities with dignity and respect, ADVS will continue to improve all its quality and customer service measures to ensure a 5-Star rating for all four Homes. The State Home for Veterans in Tucson, which began operations in 2012, has held a 5-Star rating for four years and is in route to maintaining it for a fifth year. The Phoenix facility, which was rated as a 2-Star facility, has recently seen its rating raised to a 3-Star facility, an incredible acheivement in less than three years. ADVS is implementing various strategies to be able to maintain Tucson's rating as a 5-Star, increase Phoenix from 3-Star to 5-Star and operate the new facilities in Flagstaff and Yuma as 5-Star facilities from their opening and certification forward.

Solutions:

Arizona State Veteran Home (ASVH) - Tucson has carried the 5-Star rating for four years while ASVH-Phoenix has risen to 4 Stars in Quality Measures. Both homes also achieved the US News and World Report's highest rating for the second straight year. Construction for ASVH-F and ASVH-Y are on schedule and will open in FY22 using the Standardized Work deployed by ASVH-P and ASVH-T. ADVS has partnered with ADOH to provide safe conditions for residents and staff at our homes.

ADVS will continue to increase advanced training opportunities for clinical staff; hone a business plan that promotes efficiencies to better serve our residents and staff to include Medicare/ Medicare Advantage Rehab services plan; maintain US News and World Report rankings for nursing homes; achieve 90% census at all homes and develop a Customer Service Survey

Issue 3 Support ADVS expansion through effective leadership, guidance, administrative and infrastructure service.

Description: The Arizona Department of Veterans' Services (ADVS) received additional General Fund monies in FY20, FY21 and in FY22 for its suicide prevention program (\$1.2 million) and for a new trauma treatment services training program (\$450,000); additionally, ADVS continued cosntruction of two new 80-bed skilled nursing facilities in Flagstaff and Yuma. ADVS also received additional funding in FY22 to increase services at all four State Homes for Veterans and fund 12 additional Veteran Benefits Counselor positions. Additionally, ADVS received a \$25 million appropriation for the construction and establishment of a new State Veteran Home in theNorth-Western region of the State; this funding is intended as the State's 35% match required by the U.S. Department of Veteran Affairs. These new programs and new facilities require additional resources and result in additional transactions in every area of Administration and operation.

The suicide prevention program (Be Connected) included funding for a coordinator to facilitate work between ADVS, non-governmental organizations working in this initiative and the Federal VA to ensure the successful continuation and expansion of Be Connected; ADVS has contracted a non-profit organization to provide direct services to the veteran population. The trauma treatment services training program operates as a grants program making the entire appropriation (\$450,000) available to uniquely qualified service providors; ADVS absorbs the cost to operate this program.

The establishment of the 80-bed facilities in Flagstaff and Yuma will require the creation and subsequent hiring of 263 FTEs (127 FTEs at each facility plus nine FTEs for oversight and support services). ADVS is currently authorized for 760.3 FTEs. In terms of the number of residents, ADVS is increasing the number of beds offered from 320 beds (200 beds in Phoenix and 120 beds in Tucson) to 480 beds (an additional 80 beds in Flagstaff and 80 beds in Yuma) or a 50% increase. Historicly, ADVS serves approximately 293 residents (175 residents in Phoenix and 118 residents in Tucson) or 91 occupancy, but ADVS is working to increase its occupancy rate to at least 93% (469 out of 480 beds), which means a 60% increase in the number of residents served. Independently of how the data is analyzed, ADVS must prepare for a significant increase (at least 50%) in the volume of transactions, personnel and services provided to residents of the State Homes for Veterans.

Solutions:

ADVS developed staffing plans for the two new State Homes for Veterans in Flagstaff and Yuma to create and fill all needed positions in a timely basis, ensuring that positions are not filled too early either. ADVS will stagger hiring of the various positions needed to enhance all its policies, procedures and guidelines for new employees in new locations before those employees begin. Since managers and hiring supervisors should be able to select their teams and plan for their hiring as each location serves more veterans, ADVS will select those hiring managers following a hiring plan to ensure success according to the hiring plan.

Added transactions result from increased resources, including higher budgets and responsibilities for managing those budgets; therefore, ADVS has begun a training program for Assistant Deputy Directors in each Division including each State Home for Veterans Administrator to ensure that accurate financial information, interpreted correctly, is made available to each Division Head promptly. In that manner, decisions can be made more effectively and individuals can be held accountable for those decisions while promoting an agency enterprise approach for the administration of available resources.

In FY21, ADVS continued to hone our AMS Skills. We scored 4.4 on our latest assessment making us one of the state agency leaders. We strengthened our 1:1 process by measuring our Gemba walks for that process. We tracked and completed more CI projects than any prior year. IT keeps our risk score among the best in the State while creating innovations that have led to our teleworking success. Our HR team is successfully recruiting and hiring quality candidates for our current growth and our Purchasing team has accomplished miracles getting us the PPE and other supplies and contracts to help us thrive during the Pandemic. All this was tied together by the dynamic leadership team that keeps us one step ahead at all times by anticipating and solving problems.

ADVS will continue training each Assistant Deputy Director to manage their own budget; leverage the best practices learned from the COVID-19 crisis; develop a long term ADVS Facilities Maintenance plan and Budget and maximize adoption of ADOA Security Control Policies.

Issue 4 To be Arizona's proven top choice for Veterans' services

Description: Approximately 13% of Arizona's population is veterans (around 500,000); this number does not include service members or families. The Arizona Department of Veterans' Services (ADVS) has 42 VBC positions, but only 30 of them are funded and filled. These employees serve over 52,900 veterans and their families each year (seven appointments per work-day, each VBC). However, many veterans and their families encounter barriers to accessing VBC services. The barriers include: distance, lack of transportation, lack of internet access for Virtual VBC appointments, long wait-times for an appointment (in some locations, as much as three weeks), VBCs having to turn away walk-in clients because they are already seeing other clients (appointments are offered), socioeconomic status and unawareness of VBC services.

VBCs are essential to carry out ADVS's mission by providing critical information, counsel, advocacy and assistance to Arizona veterans, their dependents and survivors. VBCs develop and file veterans' claims for benefits in the areas of disability, pension, insurance, education, home loans, social security, burial and other social services. VBCs, in fulfilling their responsibilities successfully, are able to generate Federal VA payments into the Arizona economy that may not be claimed otherwise. VBCs assistance to veterans bring over \$55 million each month or over \$660 million each year.

Solutions:

ADVS will actively pursue resources to increase the number of residents served at all four of its nursing home facilities; two currently operational (Phoenix and Tucson) and two currently under construction (Flagstaff andd Yuma). ADVS invested and will continue to invest on better technology solutions to enhance the customer's experience while receiving services from ADVS remotely and for those who receive services at the State Homes for Veterans. Veterans Benefit Counselors (VBCs) are able to see clients virtually (through video conferencing solutions) throughout the State; this allows them to reduce the time clients have to wait them because a VBC in one area can see a client from the opposite side of the State, eliminating the need to travel for the client and the VBC. These enhanced services allow VBCs to increase the number of appointments which benefit more clients. Other technology enhancements being deployed will eliminate duplication of efforts, ensure all forms are completed correctly and eventually allow many clients to schedule their own appointments. Expedited access to information from clients ensures that VBCs have more time to see more clients and to provide more effective communication with each client seen.

Additionally, ADVS redesigned its Military Family Relief Fund processes to expedite applicants' emergency payments, ADVS will amend the Road Map to Veteran employment, ADVS developed and deployed an improved complaint process and initiate headstone alignment projects in all three State Veterans' cemeteries.

Arizona Veterans currently receive over \$59 million per month in VA monetary benefits, an increase of 9% over the last year. ADVS funded 189 Veteran Tool Kits helping Veterans find jobs. ADVS increased direct services to Veterans to over 38,000 per month. ADVS granted over \$311K in MFRF money to aid Veterans in need. We increased our contacts with first time participants to 5866. ADVS has developed partnerships with ADES and ADOA to help Veterans find and maintain valuable employment.

ADVS will continue to redesign the MFRF process for efficiencies; continue headstone alignment projects in all three State Veterans' Memorial Cemeteries; develop and deploy a strategy to leverage the different types of Veteran community partners Modernize and maximize our technology; implement Website Modernization Plan; finalize the plan to increase community engagement points and deploy plan to increase first time customers.

Resource Assumptions

	FY2024 Estimate	FY2025 Estimate	FY2026 Estimate
Full-Time Equivalent Positions	772.3	772.3	772.3
General Fund	8,932.8	8,932.8	8,932.8
Other Appropriated Funds	63,197.6	63,197.6	63,197.6
Non-Appropriated Funds	495.0	495.0	495.0
Federal Funds	1,000.0	1,000.0	1,000.0

ARIZONA DEPARTMENT of **VETERANS' SERVICES**

FY 2023



FUNDING ISSUES

Funding Issues List

Ag	ency: Department of Veterans' Services		F	Y 2023			
Prio	ority Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds	
1	New Homes Operations	0.0	5,761.6	0.0	5,761.6		0.0
2	Pay Adjustments	0.0	2,115.2	307.3	1,807.9		0.0
3	Hiring Incentives for Nursing	0.0	731.3	0.0	731.3		0.0
	Total:	0.0	8,608.1	307.3	8,300.8		0.0
	Decision Package Total:	0.0	8,608.1	307.3	8,300.8		0.0

Funding Issue Detail

Agency: Department of Veterans' Services

Issue: 1 New Homes Operations

Program: Fund:	VS2355-A	SLI State Veterans' Homes State Home for Veterans Trust Fund (Approp	riated)	Calculated ERE: Uniform Allowance:	\$832.40 \$0.00
	Ex	penditure Categories	FY 2023		
	FTE		0.0		
	Per	sonal Services	3,474.0		
	Em	ployee Related Expenses	1,517.1		
	Sub	ototal Personal Services and ERE:	4,991.1		
	Pro	fessional & Outside Services	546.8		
	Tra	vel In-State	18.5		
	Tra	vel Out-of-State	(3.2)		
	Foo	d	133.2		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	118.8		
	Equ	ipment	(43.6)		
		ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	gram / Fund Total:	5,761.6		

Issue:

2 Pay Adjustments

Program: Fund:	AA1000-A	SLI Veterans' Benefit Counseling General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$45.60 \$0.00
	Ex	penditure Categories	FY 2023		
	FTE	- -	0.0		
	Per	sonal Services	190.4		
	Em	ployee Related Expenses	64.8		
	Sub	ototal Personal Services and ERE:	255.2		
	Pro	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
		to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
	•	lipment	0.0		
		oital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	255.2		

Funding Issue Detail

ue: 2	Pay Ad	justments			
		-		1	
Program: Fund:	AA1000-A	SLI Arizona State Veterans' Cemeteries General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$9.30 \$0.00
	F	non ditume. Optomories	FY 2023		
	FTE	penditure Categories	0.0		
		-			
	Pers	sonal Services	38.9		
	Emj	ployee Related Expenses	13.2		
	Sub	ototal Personal Services and ERE:	52.1		
	Prot	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		lipment	0.0		
		bital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	52.1		
Program: Fund:	VS2355-A	SLI State Veterans' Homes State Home for Veterans Trust Fund (Approp	riated)	Calculated ERE: Uniform Allowance:	\$323.30 \$0.00
	Exp	penditure Categories	FY 2023		
	FTE	Ξ	0.0		
	Dor	sonal Services	1,349.2		
		ployee Related Expenses	458.7		
		provee Related Expenses			
			1,807.9		
		fessional & Outside Services	0.0		
		vel In-State vel Out-of-State	0.0 0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		lipment	0.0		
		ital Outlay	0.0		
		bt Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	ogram / Fund Total:	1,807.9		
ie: 3	Hiring	Incentives for Nursing			
		SLI State Veterans' Homes		Calculated ERE:	\$140.20
Program:					
Program: Fund:	VS2355-A	State Home for Veterans Trust Fund (Approp	riated)	Uniform Allowance:	\$0.00
		State Home for Veterans Trust Fund (Approp		Uniform Allowance:	\$0.00
		State Home for Veterans Trust Fund (Approp	riated) FY 2023 0.0	Uniform Allowance:	\$0.00

FTE	0.0	
Personal Services	585.0	
Employee Related Expenses	146.3	

Funding Issue Detail

Agency:		Department of Veterans' Services					
Issue:	3	Hiring Incentives for Nursing					
		Subtotal Personal Services and ERE:	731.3				
		Professional & Outside Services	0.0				
		Travel In-State	0.0				
		Travel Out-of-State	0.0				
		Food	0.0				
		Aid to Organizations & Individuals	0.0				
		Other Operating Expenditures	0.0				
		Equipment	0.0				
		Capital Outlay	0.0				
		Debt Services	0.0				
		Cost Allocation	0.0				
		Transfers	0.0				
		Program / Fund Total:	731.3				



ARIZONA DEPARTMENT OF VETERANS' SERVICES

For Veterans and those who care for them

FY 2023

Funding Issue #1 – New Homes Operations

Issue Title: New Homes Operations Issue Number: #1

Cost

State Homes for Veterans Trust Fund (VS2355) Total

\$ 5,761,600 **\$ 5,761,600**

Background

The Arizona Department of Veterans' Services (ADVS) is establishing two new 80-bed skilled nursing facilities; Arizona State Veteran Home (ASVH) - Flagstaff and ASVH-Yuma. Construction on these new facilities began in June 2019 and are scheduled for completion in November 2021 and September 2021, respectively. When these facilities begin operations, ADVS will work to reach 25% capacity rapidly while undergoing the CMS and U.S. Department of Veteran Affairs (VA) certification process; the VA will not pay ADVS for services provided to residents in these facilities until a 25% occupancy (census) is reached. Once each facility is certified, ADVS will work to fill them to at least 90% census; the VA will pay for bed-holds (nights when residents temporarily leave the facility) when a facility has a 90% census. Since ADVS operates ASVHs through funds appropriated from the State Homes for Veterans Trust Fund and ADVS received an appropriation of \$13,264,200 to operate both new ASVHs in FY 2022, ADVS requests an increase of \$5,761,600 to operate these ASVHs in FY 2023. That is \$2,545,300 for ASVH-Flagstaff and \$3,216,300 for ASVH-Yuma or an overall total of \$19,155,800 in FY 2023.

Options Considered

Since ADVS applied for funding for the establishment of the two new ASVHs (Flagstaff and Yuma), ADVS has been extremely prudent and careful to build the State Homes for Veterans Trust Fund balance. Furthermore, since the new ASVHs have been delayed, ADVS has continued to be extremely prudent to not spend appropriated funding from the State Homes for Veterans Trust Fund. These actions have been taken to ensure that the State Homes for Veterans Trust Fund has a sufficient balance to fund the cost to operate the two new facilities until they can generate enough revenue to become self-sufficient. Therefore, ADVS requests that funding from the State Homes for Veterans Trust Fund based on the projected census based on the projected opening date for each facility and considering the fact that the State Homes for Veterans Trust Fund.

Why is the recommended option the best option?

It does not impact the State's General Fund; ASVHs are funded by monies generated from their operation until the new ASVHs are self-sufficient.

Strategic Initiatives Affected

#2 Operate four long term care facilities that all carry a 5-star ratings

Performance Measures that will be used to evaluate the outcome

- Monthly quality of care score
- Monthly census
- # of nursing hours per resident
- # of Registered Nurse (RN) hours per resident
- # of Medicare/Medicare Advantage residents

Arizona Department of Veterans' Services FY23 New Calculations for New Homes FY 2023 Budget Request

Expenditures:

Catagoriu	FY22 Budget Approved*		FY22 Calculated Expenses		FY23 Budget Needed			FY23 Budget Request Net of FY22 Appropriation				
Category	Flagstaff	Yuma	Total	Flagstaff	Yuma	Total	Flagstaff	Yuma	Total	Flagstaff	Yuma	Total
Personal Services	3,186,633	3,013,656	6,200,290	2,159,718	2,659,339	4,819,058	4,738,677	4,935,569	9,674,246	1,552,043	1,921,913	3,473,956
Employee Related Expenses	1,172,653	1,143,553	2,316,206	839,659	1,046,910	1,886,569	1,877,299	1,956,056	3,833,355	704,646	812,503	1,517,149
Professional & Outside Services	942,762	904,329	1,847,091	258,445	543,057	801,502	1,147,857	1,246,011	2,393,868	205,095	341,682	546,777
Travel In-State	7,224	10,999	18,223	3,172	16,602	19,774	15,124	21,569	36,693	7,900	10,570	18,470
Travel Out-of-State	5,000	5,000	10,000	692	2,712	3,404	3,297	3,522	6,819	(1,703)	(1,478)	(3,181)
Food	125,349	125,349	250,698	41,075	91,393	132,468	176,034	207,814	383,848	50,685	82,465	133,150
Operating	1,233,767	1,310,855	2,544,622	666,606	881,410	1,548,015	1,279,981	1,383,472	2,663,453	46,214	72,617	118,831
Equipment	94,798	112,291	207,089	17,551	42,028	59,579	75,219	88,308	163,527	(19,579)	(23,983)	(43,562)
Total	6,768,186	6,626,034	13,394,220	3,986,918	5,283,451	9,270,369	9,313,487	9,842,321	19,155,809	2,545,301	3,216,287	5,761,588

*FY22 budget approved will not be spent because of construction delays encountered since the FY22 budget request submission.

Prepared By: Luis A. Marquez, CPM Date: 8/12/21

Arizona Department of Veterans' Services Budget Request Projections for New Homes FY 2023 Budget Request

Expenditures:

Catagony	FY22	FY22 Budget Approved*			FY23 Budget Request			FY24 & Future Budget Requests**		
Category	Flagstaff	Yuma	Total	Flagstaff	Yuma	Total	Flagstaff	Yuma	Total	
Personal Services	3,186,633	3,013,656	6,200,290	4,738,677	4,935,569	9,674,246	5,790,896	5,506,393	11,297,289	
Employee Related Expenses	1,172,653	1,143,553	2,316,206	1,877,299	1,956,056	3,833,355	2,288,960	2,176,505	4,465,464	
Professional & Outside Services	942,762	904,329	1,847,091	1,147,857	1,246,011	2,393,868	1,753,573	1,701,450	3,455,023	
Travel In-State	7,224	10,999	18,223	15,124	21,569	36,693	22,944	30,626	53,570	
Travel Out-of-State	5,000	5,000	10,000	3,297	3,522	6,819	5,000	5,000	10,000	
Food	125,349	125,349	250,698	176,034	207,814	383,848	273,142	285,148	558,290	
Operating	1,233,767	1,310,855	2,544,622	1,279,981	1,383,472	2,663,453	1,324,193	1,373,176	2,697,369	
Equipment	94,798	112,291	207,089	75,219	88,308	163,527	116,715	121,170	237,884	
Total	6,768,186	6,626,034	13,394,220	9,313,487	9,842,321	19,155,809	11,575,422	11,199,467	22,774,890	

*FY22 budget approved will not be spent because of construction delays encountered since the FY22 budget request submission.

**FY24 & future budget requests assume a 90% occupancy rate or higher

Prepared By: Luis A. Marquez, CPM Date: 8/12/2021

Arizona Department of Veterans' Services

New Homes Positions - Fixed and Variable

FY 2023 Budget Request - ASVH - Flagstaff

LIST OF POSITIONS BY TITLE

Title	Count	Grade	Rate	Annual - Each	Annual - All	Fixed	Variable
VS ASST DIR/ASVH ADMR	1	E2	56.5865	117,700	117,700	Х	
EXEC SECRETARY 1	1	15	17.5000	36,400	36,400	Х	
VS DIR OF NRSG SVCS	1	N2	46.2981	96,300	96,300	Х	
VS ASST DIR OF NRSG	1	N2	43.8700	91,250	91,250	Х	
NRSG ASST (CNAs)							
Resident Care - Permanent	32	12	15.6679	32,589	1,042,856		Х
Resident Care - Floating	4	12	15.6679	32,589	130,357		Х
Restorative Care	4	12	16.5000	34,320	137,280		Х
Transport Care	1	12	15.6679	32,589	32,589	Х	
GERIATRIC LPN 2	16	LPN	26.4614	55,040	880,635		Х
VS NRSG SPV (RNs)	12	N2	39.5404	82,244	986,928		Х
PERSONNEL ANALYST 2	1	19	25.0000	52,000	52,000	Х	
VS MDS COORD	1	20	30.0000	62,400	62,400	Х	
Medical Records							
VS MED RCDS SPV	1	19	22.5000	46,800	46,800	Х	
MEDICAL RECORDS SPCT	2	14	15.7657	32,793	65,585		Х
Admissions							
VS ADMISSION COORD	1	18	23.0000	47,840	47,840	Х	
ASST BUSINESS MGR	1	20	24.0385	50,000	50,000	Х	
MED PAYMENTS RECOVRY SPCT	1	16	18.0000	37,440	37,440	Х	
VS QA CMPLNC OFFICER	1	21	35.5000	73,840	73,840	Х	
VS STAFF DEVELOPER	1	21	27.5000	57,200	57,200	Х	
VETS BENEFITS CNSLR	1	18	17.4793	36,357	36,357	Х	
Recreational Therapy							
THERAPEUTIC PROG MGR	1	20	23.0000	47,840	47,840	Х	
RECREATION THERAPIST 2	4	17	18.5000	38,480	153,920		х
MED SOCIAL SVC REP 3	2	19	22.1153	46,000	92,000		х
Housekeeping							
HOUSEKEEPING MGR	1	16	24.0000	49,920	49,920	Х	
CUSTODIAL WORKER 2	7	10	13.5036	28,088	196,613	Х	
HOUSEKEEPING ATTENDANT	4	9	13.0005	27,041	108,164		х
Dietary Staff							
VS DIETARY SVCS MGR	1	16	20.0000	41,600	41,600	Х	
FOOD SVC WKR 2	7	7	13.0005	27,041	189,287		х
СООК 3	5	12	14.9070	31,007	155,033		Х
Engineering				,			
PHYSICAL PLANT SPV II	1	20	24.0000	49,920	49,920	Х	
BLDG MAINT TECH 2	2	14	16.0500	33,384	66,768	Х	
GROUNDSKEEPER I	1	11	13.0005	27,041	27,041	Х	
PCMT ASSOC	1	16	18.0000	37,440	37,440	Х	
SUB-TOTAL	121	-			5,297,303		

HQ POSITIONS (SPLIT BETWEEN ASVH-F & ASVH-Y)

ASST DIR - REGIONAL ADMINISTRATOR	0.5	E2	56.7308	118,000	59,000	Х	
ASST DIR - REGIONAL DIRECTOR OF NURSING	0.5	E2	52.8846	110,000	55,000	Х	
ACCOUNTING SPECIALIST II	0.5	18	20.0000	41,600	20,800	Х	
ACCTG TECH	0.5	14	16.0000	33,280	16,640	Х	
PCMT TECH	0.5	19	25.2404	52,500	26,250	Х	
VS INVGTR/LOSS PREVTN COORD	0.5	19	23.0769	48,000	24,000	Х	
ADMV ASST III	1	17	15.0000	31,200	31,200	Х	
SERVICE DESK SPV	0.5	24	31.2500	65,000	32,500	Х	
SYSTEMS/LAN ADMR	0.5	23	25.2404	52,500	26,250	Х	
SUB-TOTAL	5				291,640		

	GRAND TOTAL	126	5,588,943
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Arizona Department of Veterans' Services New Homes FY22 Operating Costs - Fixed and Variable FY 2023 Budget Request - ASVH - Flagstaff

ASVH - FLAGSTAFF (Expected Completion in November 2021)

Description	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
FIXED COSTS													
ASVH Personal Services	75,465	50,310	50,310	50,310	50,310	75,465	50,310	60,470	100,696	100,696	106,083	106,083	876,50
ASVH ERE	30,186	20,124	20,124	20,124	20,124	30,186	20,124	24,188	40,278	40,278	42,433	42,433	350,60
HQ Personal Services	33,651	33,651	33,651	33,651	33,651	33,651	33,651	33,651	33,651	33,651	33,651	33,651	403,8
HQ ERE	11,441	11,441	11,441	11,441	11,441	11,441	11,441	11,441	11,441	11,441	11,441	11,441	137,29
Attorney General	11,720				6,000			6,000			6,000		29,72
In-State Travel	170	170	170	170	170	170	170	170	453	453	453	453	3,17
Out-of-State Travel	37	37	37	37	37	37	37	37	99	99	99	99	69
Vehicle Fees to ADOT	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	19,8
Risk Management	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	71,6
ADOA Data Processing	54	54	54	54	54	54	54	54	192	192	192	192	1,2
AFIS Development & Usage	637	637	637	637	637	637	637	637	637	637	637	637	7,6
External Telecom Services	421	421	421	421	421	421	421	421	1.488	1,488	1,488	1,488	9,3
Electricity	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	53,1
Sanitation Waste Mgmt	41	41	41	41	41	41	41	41	144	144	144	144	9
Water	187	187	187	187	187	187	187	187	662	662	662	662	4,1
Gas & Fuel for Generators	57	57	57	57	57	57	57	57	201	201	201	201	1,2
Repr & Maint Building	187	187	187	187	187	187	187	187	662	662	662	662	4,1
Repr & Maint Equipment	285	285	285	285	285	285	285	285	1,007	1,007	1,007	1,007	6,3
Other Repair & Maint	106	106	106	106	106	106	106	106	374	374	374	374	2,3
Computer Software Support	73	73	73	73	73	73	73	73	259	259	259	259	2,5
Office Supplies	41	41	41	41	41	41	41	41	144	144	144	144	1,0
Housekeeping Supplies	252	252	252	252	252	252	252	252	892	892	892	892	5,5
Repr & Maint Supplies	41	41	41	41	41	41	41	41	144	144	144	144	91
Repr & Maint Supplies Bldg	57	57	57	41 57	41 57	57	57	57	201	201	201	201	1,2
Other Operating Supplies	236	236	236	236	236	236	236	236	835	835	835	835	5,2
Conference Registration	230	230	230	230	230	230	230	230	86	86	86	86	5,2
•	24	24	24	24 24	24 24	24 24	24	24 24	86	86	86	86	54
Postage & Delivery Dues		1,000	1,000	24 1,000		24 1,000	24 1,000		80	80	80	80	
	1,000			1,000	1,000	,	,	1,000	20	20	20	20	8,0
Subscriptions & Publications	8	8	8	-	8	8	8	8	29	29	29	29	1
Security Services	21,635	21,635	21,635	21,635	21,635	21,635	21,635	21,635	14,423	14,423	14,423	14,423	230,7
Fingerprinting	171	171	171	171	171	171	171	171	604	-	-	-	1,9
Other Misc. Operating	41	41	41	41	41	41	41	41	144	144	144	144	9
Equipment Sub-Total	400	400 153,758	400 153,758	400	400	400 188,975	400	400	1,050	1,050	1,050	1,050	7,4
ub-rotai	200,695	153,758	153,758	153,758	159,758	188,975	153,758	173,982	222,931	222,327	235,869	229,869	2,249,43
ARIABLE COSTS*													l.
ASVH Personal Services		-	-	-	-	-	-	81,432	167,981	167,981	231,002	231,002	879,3
ASVH ERE		-	-	-	-	-	-	32,573	67,192	67,192	92,401	92,401	351,7
Temporary Staffing	_	-	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000	25,0
Other Medical Services	2,970	2,970	2.970	2,970	2,970	2.970	2,970	19,587	19,587	19,587	19.587	19,587	118,7
Other Professional Services	5,000	5,000	5,000	5,000	5,000	5,000	5,000	10,000	10,000	10,000	10,000	10,000	85,0
Vehicle Fees to ADOT	50	5,000	5,000	50	50	50	5,000	10,000	10,000	10,000	10,000	10,000	83,0
Food	2,020	2,020	2,020	2,020	2,020	2,020	2,020	5,387	5,387	5,387	5,387	5,387	41,0
1000	2,020	2,020	2,020	2,020	2,020	2,020	2,020	5,567	5,567	5,507	5,567	5,567	41,0

rand Total Variable Costs are triggered by increas	221,137	174,200	174,200	174,200	180,200	209,417	174,200	354,661	532,498	531,553	633,325	627,325	3,986,
ib-Total	20,442	20,442	20,442	20,442	20,442	20,442	20,442	180,679	309,567	309,226	397,456	397,456	1,737,
Equipment	463	463	463	463	463	463	463	1,902	1,252	1,252	1,252	1,252	10
Other Misc. Operating	22	22	22	22	22	22	22	103	113	113	113	113	1
Fingerprinting	-	-	-	-	-	-	-	341	341	-	-	-	1
Subscriptions & Publications	4	4	4	4	4	4	4	21	23	23	23	23	1
Doc Shredding & Destruction	25	25	25	25	25	25	25	58	103	103	103	103	1
Postage & Delivery	13	13	13	13	13	13	13	62	68	68	68	68	1
Conference Registration	13	13	13	13	13	13	13	62	68	68	68	68	1
Other Operating Supplies	127	127	127	127	127	127	127	599	653	653	653	653	
Repr & Maint Supplies Bldg	31	31	31	31	31	31	31	105	115	113	113	115	
Repr & Maint Supplies	22	22	22	22	22	22	22	103	113	113	113	113	
Medical Supplies	1,889	1,889	1,889	1,889	1,889	1,889	1,889	4,346	7,746	7.746	7.746	7,746	
Drug and Medicine Supplies	2,440	2,440	2,440	2.440	2,440	2,440	2.440	5,612	10,004	10,004	10,004	10.004	
Bedding & Bath Supplies	130	130	130	130	130	130	130	29	51	51	51	51	
Housekeeping Supplies	136	136	136	136	136	136	136	640	698	698	698	698	
Computer Supplies	17	17	17	17	17	17	17	33	50	50	50	50	
Office Supplies	22	22	22	22	22	22	22	103	113	113	203 113	113	
Computer Software Support	39	39	39	37	39	39	39	186	293	293	293	293	
Other Repair & Maint	57	57	57	57	57	57	57	268	293	293	293	293	
Repr & Maint Equipment	101	101	101	101	101	101	101	723	788	788	788	788	
Repr & Maint Building	101	101	6 101	101	101	6 101	101	475	158 518	158 518	158 518	158 518	
Water Gas & Fuel for Generators	6	101 6	101	101 6	101 6	101	101	475	518	158	158	518	
Sanitation Waste Mgmt	22 101	22	22	22	22	22	22 101	103 475	113	113 518	113 518	113	
Electricity	4,432	4,432	4,432	4,432	4,432	4,432	4,432	8,863	8,863	8,863	8,863	8,863	7
External Telecom Services	227	227	227	227	227	227	227	1,068	1,165	1,165	1,165	1,165	
ADOA Data Processing	29	29	29	29	29	29	29	138	150	150	150	150	7

Arizona Department of Veterans' Services New Homes FY23 Operating Costs - Fixed and Variable FY 2023 Budget Request - ASVH - Flagstaff

ASVH - FLAGSTAFF (Expected Completion in November 2021)

Description	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
FIXED COSTS													
ASVH Personal Services	162,976	108,651	108,651	108,651	108,651	162,976	108,651	108,651	108,651	108,651	108,651	108,651	1,412,45
ASVH ERE	65,190	43,460	43,460	43,460	43,460	65,190	43,460	43,460	43,460	43,460	43,460	43,460	564,98
HQ Personal Services	33,651	22,434	22,434	22,434	22,434	33,651	22,434	22,434	22,434	22,434	22,434	33,651	302,85
HQ ERE	11,441	7,628	7,628	7,628	7,628	11,441	7,628	7,628	7,628	7,628	7,628	11,441	102,97
Attorney General	11,720				6,000			6,000			6,000		29,72
In-State Travel	916	747	905	1,063	1,063	1,244	1,244	1,426	1,629	1,629	1,629	1,629	15,12
Out-of-State Travel	200	163	197	232	232	271	271	311	355	355	355	355	3,29
Vehicle Fees to ADOT	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	19,8
Risk Management	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	71,6
ADOA Data Processing	200	200	200	200	200	200	200	200	200	200	200	200	2,40
AFIS Development & Usage	637	637	637	637	637	637	637	637	637	637	637	637	7,6
External Telecom Services	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	18,6
Electricity	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	53,1
Sanitation Waste Mgmt	150	150	150	150	150	150	150	150	150	150	150	150	1,8
Water	691	691	691	691	691	691	691	691	691	691	691	691	8,2
Gas & Fuel for Generators	210	210	210	210	210	210	210	210	210	210	210	210	2,5
Repr & Maint Building	691	691	691	691	691	691	691	691	691	691	691	691	8,2
Repr & Maint Equipment	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	12,6
Other Repair & Maint	390	390	390	390	390	390	390	390	390	390	390	390	4,6
Computer Software Support	270	270	270	270	270	270	270	270	270	270	270	270	3,2
Office Supplies	150	150	150	150	150	150	150	150	150	150	150	150	1,8
Housekeeping Supplies	931	931	931	931	931	931	931	931	931	931	931	931	11,1
Repr & Maint Supplies	150	150	150	150	150	150	150	150	150	150	150	150	1,8
Repr & Maint Supplies Bldg	210	210	210	210	210	210	210	210	210	210	210	210	2,5
Other Operating Supplies	871	871	871	871	871	871	871	871	871	871	871	871	10,4
Conference Registration	90	90	90	90	90	90	90	90	90	90	90	90	1,0
Postage & Delivery	90	90	90	90	90	90	90	90	90	90	90	90	1,0
Dues	50	50	50	50	50	50	50	50	50	50	50	50	2)0
Subscriptions & Publications	30	30	30	30	30	30	30	30	30	30	30	30	30
Security Services	21,635	14,423	14,423	14,423	14,423	14,423	14,423	14,423	21,635	21,635	21,635	21,635	209,1
Fingerprinting	-								-		-	-	200)2
Other Misc. Operating	150	150	150	150	150	150	150	150	150	150	150	150	1,8
Equipment	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	15,0
Sub-Total	329,543	219,320	219,512	219,705	225,705	311,011	219,925	226,147	227,605	227,605	233,605	242,636	2,902,3
ARIABLE COSTS*													
ASVH Personal Services	122,148	167,981	167,981	231,002	231,002	346,503	292,791	292,791	292,791	292,791	292,791	292,791	3,023,3
ASVH ERE	48,859	67,192	67,192	92,401	92,401	138,601	117,116	117,116	117,116	117,116	117,116	117,116	1,209,3
Temporary Staffing	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,0
Other Medical Services	55,039	42,069	54,174	66,280	66,280	80,115	93,950	54,174	103,514	109,514	109,514	103,514	938,1
Other Professional Services	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,0
Vehicle Fees to ADOT	200	300	350	450	450	500	650	350	700	700	700	700	6,0
Food	10,910	8,889	10,775	12,660	12,660	14,815	16,970	10,775	19,395	19,395	19,395	19,395	176,0

ADOA Data Processing External Telecom Services	142 1,100	292 2,265	292 2,265	442 3,430	442 3,430	442 3,430	625 4,854	292 2,265	625 4,854	4,854	625 4,854	625 4,854	5,467 42,453
Electricity	13,295	13,295	13,295	13,295	13,295	17,727	17,727	13,295	17,726.67	17,726.67	17,726.67	17,726.67	186,13
Sanitation Waste Mgmt	106	219	219	332	332	332	469	219	469	469	469	469	4,10
Water	489	1,007	1,007	1,525	1,525	1,525	2,158	1,007	2,158	2,158	2,158	2,158	18,87
Gas & Fuel for Generators	149	307	307	464	464	464	657	307	657	657	657	657	5,74
Repr & Maint Building	489	1,007	1,007	1,525	1,525	1,525	2,158	1,007	2,158	2,158	2,158	2,158	18,8
Repr & Maint Equipment	744	1,533	1,533	2,321	2,321	2,321	3,285	1,533	3,284.53	3,284.53	3,284.53	3,284.53	28,72
Other Repair & Maint	277	569	569	862	862	862	1,220	569	1,219.97	1,219.97	1,219.97	1,219.97	10,67
Computer Software Support	191	394	394	597	597	597	845	394	845	845	845	845	7,38
Office Supplies	106	219	219	332	332	332	469	219	469	469	469	469	4,10
Computer Supplies	50	67	67	67	67	83	83	67	83	83	83	83	88
Housekeeping Supplies	659	1,358	1,358	2,056	2,056	2,056	2,909	1,358	2,909.16	2,909.16	2,909.16	2,909.16	25,4
Bedding & Bath Supplies	51	74	74	96	96	96	124	74	124	124	124	124	1,1
Drug and Medicine Supplies	10,004	14,396	14,396	18,788	18,788	18,788	24,155	14,396	24,155	24,155	24,155	24,155	230,3
Medical Supplies	7,746	11,147	11,147	14,548	14,548	14,548	18,705	11,147	18,705	18,705	18,705	18,705	178,3
Repr & Maint Supplies	106	219	219	332	332	332	469	219	469	469	469	469	4,1
Repr & Maint Supplies Bldg	149	307	307	464	464	464	657	307	657	657	657	657	5,7
Other Operating Supplies	617	1,270	1,270	1,923	1,923	1,923	2,721	1,270	2,721	2,721	2,721	2,721	23,8
Conference Registration	64	131	131	199	199	199	282	131	282	282	282	282	2,4
Postage & Delivery	64	131	131	199	199	199	282	131	282	282	282	282	2,4
Doc Shredding & Destruction	103	148	148	193	193	193	248	148	248	248	248	248	2,3
Subscriptions & Publications	21	44	44	66	66	66	94	44	94	94	94	94	8
Fingerprinting	341	341	-	341	341	341	341	-	341	341	341	341	3,4
Other Misc. Operating	106	219	219	332	332	332	469	219	469	469	469	469	4,1
Equipment	3,412	2,548	3,354	4,160	4,160	5,081	6,002	3,354	7,037	7,037	7,037	7,037	60,2
b-Total	292,739	354,937	369,443	486,681	486,681	669,792	628,485	544,177	641,559	647,559	647,559	641,559	6,411,1
and Total	622,282	574,257	588,954	706,386	712,386	980,803	848,410	770,323	869,164	875,164	881,164	884,195	9,313,4

Arizona Department of Veterans' Services

New Homes Positions - Fixed and Variable

FY 2023 Budget Request - ASVH - Yuma

LIST OF POSITIONS BY TITLE

Title	Count	Grade	Rate	Annual - Each	Annual - All	Fixed	Variable
VS ASST DIR/ASVH ADMR	1	E2	50.4808	105,000	105,000	Х	1
EXEC SECRETARY 1	1	15	17.5000	36,400	36,400	Х	
VS DIR OF NRSG SVCS	1	N2	43.2692	90,000	90,000	Х	
VS ASST DIR OF NRSG	1	N2	41.0000	85,280	85,280	Х	
NRSG ASST (CNAs)							
Resident Care - Permanent	32	12	14.6429	30,457	974,631		Х
Resident Care - Floating	4	12	14.6429	30,457	121,829		Х
Restorative Care	4	12	16.5000	34,320	137,280		Х
Transport Care	1	12	14.6429	30,457	30,457	Х	
GERIATRIC LPN 2	16	LPN	26.4614	55,040	880,635		Х
VS NRSG SPV (RNs)	12	N2	39.5404	82,244	986,928		Х
PERSONNEL ANALYST 2	1	19	25.0000	52,000	52,000	Х	
VS MDS COORD	1	20	30.0000	62,400	62,400	Х	
Medical Records							
VS MED RCDS SPV	1	19	22.5000	46,800	46,800	Х	
MEDICAL RECORDS SPCT	2	14	14.7343	30,647	61,295		х
Admissions							
VS ADMISSION COORD	1	18	23.0000	47,840	47,840	Х	1
ASST BUSINESS MGR	1	20	24.0385	50,000	50,000	Х	1
MED PAYMENTS RECOVRY SPCT	1	16	18.0000	37,440	37,440	Х	1
VS QA CMPLNC OFFICER	1	21	35.5000	73,840	73,840	Х	1
VS STAFF DEVELOPER	1	21	27.5000	57,200	57,200	Х	1
VETS BENEFITS CNSLR	1	18	17.4793	36,357	36,357	Х	1
Recreational Therapy							
THERAPEUTIC PROG MGR	1	20	23.0000	47,840	47,840	Х	
RECREATION THERAPIST 2	4	17	18.5000	38,480	153,920		Х
MED SOCIAL SVC REP 3	2	19	22.1153	46,000	92,000		Х
Housekeeping							
HOUSEKEEPING MGR	1	16	24.0000	49,920	49,920	Х	1
CUSTODIAL WORKER 2	7	10	12.6202	26,250	183,750	Х	1
HOUSEKEEPING ATTENDANT	4	9	12.1500	25,272	101,088		х
Dietary Staff							
VS DIETARY SVCS MGR	1	16	20.0000	41,600	41,600	Х	
FOOD SVC WKR 2	7	7	12.1500	25,272	176,904		Х
СООК 3	5	12	13.9318	28,978	144,891		Х
Engineering							
PHYSICAL PLANT SPV II	1	20	24.0000	49,920	49,920	Х	
BLDG MAINT TECH 2	2	14	15.0000	31,200	62,400	Х	
GROUNDSKEEPER I	1	11	12.1500	25,272	25,272	Х	
PCMT ASSOC	1	16	18.0000	37,440	37,440	Х	
SUB-TOTAL	121			,	5,140,557		

HQ POSITIONS (SPLIT BETWEEN ASVH-F & ASVH-Y)

ASST DIR - REGIONAL ADMINISTRATOR	0.5	E2	56.7308	118,000	59,000	Х	
ASST DIR - REGIONAL DIRECTOR OF NURSING	0.5	E2	52.8846	110,000	55,000	Х	
ACCOUNTING SPECIALIST II	0.5	18	20.0000	41,600	20,800	Х	
ACCTG TECH	0.5	14	16.0000	33,280	16,640	Х	
PCMT TECH	0.5	19	25.2404	52,500	26,250	Х	
VS INVGTR/LOSS PREVTN COORD	0.5	19	23.0769	48,000	24,000	Х	
ADMV ASST III	1	17	15.0000	31,200	31,200	Х	
SERVICE DESK SPV	0.5	24	31.2500	65,000	32,500	Х	
SYSTEMS/LAN ADMR	0.5	23	25.2404	52,500	26,250	Х	
SUB-TOTAL	5				291,640		

GRAND TOTAL	126	5,432,198

Arizona Department of Veterans' Services New Homes FY22 Operating Costs - Fixed and Variable FY 2023 Budget Request - ASVH - Yuma

ASVH - YUMA (Expected Completion in September 2021)

					Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
FIXED COSTS													
ASVH Personal Services	71,537	47,691	57,715	57,715	57,715	146,222	97,481	102,704	102,704	102,704	102,704	105,104	1,052,000
ASVH ERE	28,615	19,077	23,086	23,086	23,086	58,489	38,993	41,082	41,082	41,082	41,082	42,042	420,800
HQ Personal Services	33,651	22,434	22,434	22,434	22,434	22,434	22,434	22,434	22,434	22,434	22,434	22,434	280,42
HQ ERE	11,441	7,628	7,628	7,628	7,628	7,628	7,628	7,628	7,628	7,628	7,628	7,628	95,345
Attorney General	11,720				6,000			6,000		-	6,000	-	29,720
In-State Travel	227	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	2,175	16,60
Out-of-State Travel	37	232	232	232	232	232	232	232	232	232	232	355	2,71
Vehicle Fees to ADOT	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	19,80
Risk Management	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	71,60
ADOA Data Processing	54	200	200	200	200	200	200	200	200	200	200	200	2,254
AFIS Development & Usage	637	637	637	637	637	637	637	637	637	637	637	637	7,640
External Telecom Services	421	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	17,50
Electricity	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	53,18
Sanitation Waste Mgmt	41	150	150	150	150	150	150	150	150	150	150	150	1,692
Water	187	691	691	691	691	691	691	691	691	691	691	691	7,78
Gas & Fuel for Generators	57	210	210	210	210	210	210	210	210	210	210	210	2,36
Repr & Maint Building	187	691	691	691	691	691	691	691	691	691	691	691	7,78
Repr & Maint Equipment	285	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	11,84
Other Repair & Maint	106	390	390	390	390	390	390	390	390	390	390	390	4,40
Computer Software Support	73	270	270	270	270	270	270	270	270	270	270	270	3,04
Office Supplies	41	150	150	150	150	150	150	150	150	150	150	150	1,69
Housekeeping Supplies	252	931	931	931	931	931	931	931	931	931	931	931	10,49
Repr & Maint Supplies	41	150	150	150	150	150	150	150	150	150	150	150	1,692
Repr & Maint Supplies Bldg	57	210	210	210	210	210	210	210	210	210	210	210	2,369
Other Operating Supplies	236	871	871	871	871	871	871	871	871	871	871	871	9,81
Conference Registration	24	90	90	90	90	90	90	90	90	90	90	90	1,01
Postage & Delivery	24	90	90	90	90	90	90	90	90	90	90	90	1,01
Dues	1,000												1,000
Subscriptions & Publications	8	30	30	30	30	30	30	30	30	30	30	30	338
Security Services	21,635	14,423	14,423	14,423	14,423	14,423	14,423	14,423	14,423	14,423	14,423	21,635	187,50
Fingerprinting	171	-	-	-	-	-	-	-	-	-	-	-	17:
Other Misc. Operating	41	150	150	150	150	150	150	150	150	150	150	150	1,692
Equipment	400	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	14,15
Sub-Total	195,252	134,719	148,752	148,752	154,752	272,662	204,425	217,737	211,737	211,737	217,737	223,187	2,341,449
VARIABLE COSTS*													_
ASVH Personal Services	-	-	-	_	71,277	118,852	79,234	163,251	223,575	223,575	223,575	223,575	1,326,915
ASVH FRE	-	-	-	-	28,511	47,541	31,694	65,300	89,430	89,430	89,430	89,430	530,76
Temporary Staffing	-	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	40,000
Other Medical Services	2,585	2,585	2,585	2,585	18,559	18,559	18,559	63,864	57,864	63,864	63,864	57,864	373,33
Other Professional Services	5,000	5,000	5,000	5,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,00
Vehicle Fees to ADOT	50	50	50	50	100	100	100	450	450	450	450	450	2,750
Food	2,109	2,109	2,109	2,109	5,624	5,624	5,624	13,217	13,217	13,217	13,217	13,217	91,393

rand Total Variable Costs are triggered by increas	215,432	154,898	168,932	187,945	323,271	512,217	384,084	599,050	675,936	681,936	687,936	691,817	5,283,
ib-Total	20,179	20,179	20,179	39,192	168,519	239,555	179,659	381,313	464,199	470,199	470,199	468,630	2,942,
Equipment	496	496	496	1,140	1,140	1,140	1,140	4,366	4,366	4,366	4,366	4,366	27
Other Misc. Operating	22	22	22	106	106	106	106	332	332	332	332	332	
Fingerprinting	-	-	-	341	341	341	341	341	341	341	341	341	
Subscriptions & Publications	4	4	4	21	21	21	21	66	66	66	66	66	1
Doc Shredding & Destruction	25	25	25	103	103	103	103	193	193	193	193	193	
Postage & Delivery	13	13	13	64	64	64	64	199	199	199	199	199	
Conference Registration	13	13	13	64	64	64	64	199	199	199	199	199	1
Other Operating Supplies	127	127	127	617	617	617	617	1,923	1,923	1,923	1,923	1,923	
Repr & Maint Supplies Bldg	31	31	31	149	149	149	149	464	464	464	464	464	1
Repr & Maint Supplies	22	22	22	106	106	106	106	332	332	332	332	332	1
Medical Supplies	1,889	1,889	1,889	7,746	7,746	7,746	7,746	14,548	14,548	14,548	14,548	14,548	1
Drug and Medicine Supplies	2,440	2,440	2,440	10,004	10,004	10,004	10,004	18,788	18,788	18,788	18,788	18,788	14
Bedding & Bath Supplies	13	13	13	51	51	51	51	96	96	96	96	96	1
Housekeeping Supplies	136	136	136	659	659	659	659	2,056	2,056	2,056	2,056	2,056	:
Computer Supplies	17	17	17	50	50	50	50	67	67	67	67	67	1
Office Supplies	22	22	22	106	106	106	106	332	332	332	332	332	1
Computer Software Support	39	39	39	191	191	191	191	597	597	597	597	597	
Other Repair & Maint	57	57	57	277	277	277	277	862	862	862	862	862	
Repr & Maint Equipment	153	153	153	744	744	744	744	2,321	2,321	2,321	2,321	2,321	
Repr & Maint Building	101	101	101	489	489	489	489	1,525	1,525	1,525	1,525	1,525	1
Gas & Fuel for Generators	6	6	6	149	149	149	149	464	464	464	464	464	1
Water	101	101	101	489	489	489	489	1,525	1,525	1,525	1,525	1,525	
Sanitation Waste Mgmt	22	22	22	106	106	106	106	332	332	332	332	332	
Electricity	4,432	4,432	4,432	4,432	4,432	8,863	4,432	4,432	8,863.33	8,863.33	8,863.33	13,295	-
External Telecom Services	227	227	227	1,100	1,100	1,100	1,100	3,430	3,430	3,430	3,430	3,430	2

Arizona Department of Veterans' Services New Homes FY23 Operating Costs - Fixed and Variable FY 2023 Budget Request - ASVH - Yuma

ASVH - YUMA (Expected Completion in September 2021)

Description	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
FIXED COSTS													
ASVH Personal Services	157,656	105,104	105,104	105,104	105,104	157,656	105,104	105,104	105,104	105,104	105,104	105,104	1,366,356
ASVH ERE	63,063	42,042	42,042	42,042	42,042	63,063	42,042	42,042	42,042	42,042	42,042	42,042	546,543
HQ Personal Services	33,651	22,434	22,434	22,434	22,434	33,651	22,434	22,434	22,434	22,434	22,434	33,651	302,859
HQ ERE	11,441	7,628	7,628	7,628	7,628	11,441	7,628	7,628	7,628	7,628	7,628	11,441	102,972
Attorney General	11,720				6,000			6,000			6,000		29,720
In-State Travel	1,208	1,420	1,420	1,420	1,420	1,903	1,903	2,175	2,175	2,175	2,175	2,175	21,569
Out-of-State Travel	197	232	232	232	232	311	311	355	355	355	355	355	3,522
Vehicle Fees to ADOT	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	19,800
Risk Management	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	5,967	71,600
ADOA Data Processing	200	200	200	200	200	200	200	200	200	200	200	200	2,400
AFIS Development & Usage	637	637	637	637	637	637	637	637	637	637	637	637	7,640
External Telecom Services	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	18,638
Electricity	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	4,432	53,180
Sanitation Waste Mgmt	150	150	150	150	150	150	150	150	150	150	150	150	1,802
Water	691	691	691	691	691	691	691	691	691	691	691	691	8,288
Gas & Fuel for Generators	210	210	210	210	210	210	210	210	210	210	210	210	2,523
Repr & Maint Building	691	691	691	691	691	691	691	691	691	691	691	691	8,288
Repr & Maint Equipment	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	1,051	12,613
Other Repair & Maint	390	390	390	390	390	390	390	390	390	390	390	390	4,685
Computer Software Support	270	270	270	270	270	270	270	270	270	270	270	270	3,243
Office Supplies	150	150	150	150	150	150	150	150	150	150	150	150	1,802
Housekeeping Supplies	931	931	931	931	931	931	931	931	931	931	931	931	11,171
Repr & Maint Supplies	150	150	150	150	150	150	150	150	150	150	150	150	1,802
Repr & Maint Supplies Bldg	210	210	210	210	210	210	210	210	210	210	210	210	2,523
Other Operating Supplies	871	871	871	871	871	871	871	871	871	871	871	871	10,450
Conference Registration	90	90	90	90	90	90	90	90	90	90	90	90	1,081
Postage & Delivery	90	90	90	90	90	90	90	90	90	90	90	90	1,081
Dues													-
Subscriptions & Publications	30	30	30	30	30	30	30	30	30	30	30	30	360
Security Services	14,423	14,423	14,423	14,423	14,423	14,423	14,423	21,635	21,635	21,635	21,635	21,635	209,135
Fingerprinting	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Misc. Operating	150	150	150	150	150	150	150	150	150	150	150	150	1,802
Equipment	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	15,000
Sub-Total	315,174	215,097	215,097	215,097	221,097	304,263	215,659	229,187	223,187	223,187	229,187	238,217	2,844,447
VARIABLE COSTS*													-
ASVH Personal Services	244,876	223,575	223,575	223,575	223,575	425,435	283,623	283,623	283,623	283,623	283,623	283,623	3,266,354
ASVH ERE	97,951	89,430	89,430	89,430	89,430	170,174	113,449	113,449	113,449	113,449	113,449	113,449	1,306,541
Temporary Staffing	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000
Other Medical Services	52,118	52,144	63,864	77,288	77,288	90,711	105,813	105,813	99,813	105,813	105,813	99,813	1,036,291
Other Professional Services	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
Vehicle Fees to ADOT	350	450	450	500	500	650	700	700	700	700	700	700	7,100
Food	11,248	13,217	13,217	15,467	15,467	17,716	20,247	20,247	20,247	20,247	20,247	20,247	207,814

ADOA Data Processing	292	442	442	442	442	625	625	625	625	625	625	625	6,43
External Telecom Services	2,265	3,430	3,430	3,430	3,430	4,854	4,854	4,854	4,854	4,854	4,854	4,854	49,96
Electricity	13,295	13,295	13,295	17,727	17,727	17,727	17,726.67	17,726.67	17,726.67	17,726.67	17,726.67	17,726.67	199,4
Sanitation Waste Mgmt	219	332	332	332	332	469	469	469	469	469	469	469	4,8
Water	1,007	1,525	1,525	1,525	1,525	2,158	2,158	2,158	2,158	2,158	2,158	2,158	22,2
Gas & Fuel for Generators	307	464	464	464	464	657	657	657	657	657	657	657	6,7
Repr & Maint Building	1,007	1,525	1,525	1,525	1,525	2,158	2,158	2,158	2,158	2,158	2,158	2,158	22,2
Repr & Maint Equipment	1,533	2,321	2,321	2,321	2,321	3,285	3,284.53	3,284.53	3,284.53	3,284.53	3,284.53	3,284.53	33,8
Other Repair & Maint	569	862	862	862	862	1,220	1,219.97	1,219.97	1,219.97	1,219.97	1,219.97	1,219.97	12,
Computer Software Support	394	597	597	597	597	845	845	845	845	845	845	845	8,
Office Supplies	219	332	332	332	332	469	469	469	469	469	469	469	4,
Computer Supplies	67	67	67	83	83	83	83	83	83	83	83	83	1
Housekeeping Supplies	1,358	2,056	2,056	2,056	2,056	2,909	2,909.16	2,909.16	2,909.16	2,909.16	2,909.16	2,909.16	29,
Bedding & Bath Supplies	74	96	96	96	96	124	124	124	124	124	124	124	1,
Drug and Medicine Supplies	14,396	18,788	18,788	18,788	18,788	24,155	24,155	24,155	24,155	24,155	24,155	24,155	258
Medical Supplies	11,147	14,548	14,548	14,548	14,548	18,705	18,705	18,705	18,705	18,705	18,705	18,705	200
Repr & Maint Supplies	219	332	332	332	332	469	469	469	469	469	469	469	4
Repr & Maint Supplies Bldg	307	464	464	464	464	657	657	657	657	657	657	657	6
Other Operating Supplies	1,270	1,923	1,923	1,923	1,923	2,721	2,721	2,721	2,721	2,721	2,721	2,721	28
Conference Registration	131	199	199	199	199	282	282	282	282	282	282	282	2
Postage & Delivery	131	199	199	199	199	282	282	282	282	282	282	282	2
Doc Shredding & Destruction	148	193	193	193	193	248	248	248	248	248	248	248	2
Subscriptions & Publications	44	66	66	66	66	94	94	94	94	94	94	94	
Fingerprinting	-	341	341	341	341	341	341	341	341	341	341	341	3
Other Misc. Operating	219	332	332	332	332	469	469	469	469	469	469	469	4
Equipment	3,530	4,366	4,366	5,322	5,322	6,278	7,354	7,354	7,354	7,354	7,354	7,354	73
b-Total	475,690	462,910	474,630	495,759	495,759	811,970	632,193	632,193	626,193	632,193	632,193	626,193	6,997
and Total	790,864	678,007	689,727	710,856	716,856	1,116,233	847,852	861,379	849,379	855,379	861,379	864,410	9,842

Arizona Department of Veterans' Services FY 2023 Budget Request Homes FY22 Projected Census Days

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	165.37	168.72	166.74	175.89	172.45	180.51	191.73	183.39	223.53	233.10	258.74	268.16	2,388.33
Medicare	79.43	81.92	81.08	85.65	84.29	88.56	92.90	87.86	104.63	107.39	117.47	120.13	1,131.3
VASC-70%	4,003.70	4,141.33	4,100.65	4,333.34	4,268.92	4,489.10	4,693.88	4,425.77	5,236.78	5,350.45	5,828.22	5,936.87	56,809.0
Medicaid	2,261.50	2,335.03	2,311.52	2,442.12	2,404.33	2,526.83	2,647.49	2,500.98	2,971.05	3,044.06	3,324.57	3,394.84	32,164.3
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6,510.00	6,727.00	6,660.00	7,037.00	6,930.00	7,285.00	7,626.00	7,198.00	8,536.00	8,735.00	9,529.00	9,720.00	92,493.00
Total Residents	210.00	217.00	222.00	227.00	231.00	235.00	246.00	256.00	276.00	290.00	309.00	322.00	
SVH - PHOENIX													
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	38.10	40.18	39.89	42.26	41.90	44.34	45.37	41.92	47.45	46.93	49.53	48.94	526.80
Medicare	38.10	40.18	39.89	42.26	41.90	44.34	45.37	41.92	47.45	46.93	49.53	48.94	526.8
VASC-70%	2,190.78	2,310.28	2,293.58	2,429.78	2,409.22	2,549.27	2,609.02	2,410.50	2,728.52	2,698.32	2,848.02	2,813.97	30,291.2
Medicaid	1,143.02	1,205.36	1,196.65	1,267.71	1,256.98	1,330.06	1,361.23	1,257.65	1,423.58	1,407.82	1,485.92	1,468.16	15,804.1
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3,410.00	3,596.00	3,570.00	3,782.00	3,750.00	3,968.00	4,061.00	3,752.00	4,247.00	4,200.00	4,433.00	4,380.00	47,149.0
Total Residents	110.00	116.00	119.00	122.00	125.00	128.00	131.00	134.00	137.00	140.00	143.00	146.00	
WH - TUCSON													
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	127.27	128.54	126.86	133.63	130.55	136.17	139.99	128.74	145.08	141.63	147.63	142.87	1,628.9
Medicare	41.33	41.74	41.20	43.40	42.40	44.22	45.46	41.81	47.11	46.00	47.94	46.40	529.0
VASC-70%	1,812.92	1,831.05	1,807.07	1,903.57	1,859.71	1,939.83	1,994.21	1,833.97	2,066.73	2,017.61	2,102.99	2,035.15	23,204.8
Medicaid	1,118.48	1,129.67	1,114.88	1,174.41	1,147.35	1,196.78	1,230.33	1,131.47	1,275.07	1,244.77	1,297.44	1,255.59	14,316.2
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3,100.00	3,131.00	3,090.00	3,255.00	3,180.00	3,317.00	3,410.00	3,136.00	3,534.00	3,450.00	3,596.00	3,480.00	39,679.00
Total Residents	100.00	101.00	103.00	105.00	106.00	107.00	110.00	112.00	114.00	115.00	116.00	116.00	
WH - FLAGSTAFF (E)	pected Compl	etion in Nove	ember 2021)*										
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay									6.36	12.73	24.63	31.82	75.5
Medicare									2.07	4.13	8.00	10.33	24.5
									90.65	181.29	350.89	453.23	1,076.0
VASC-70%									55.92	111.85	216.48	279.62	663.8
VASC-70% Medicaid									55.52			275.02	
									-	-		-	-
Medicaid	-	-	-	-	-	-	-	-	- 155.00	- 310.00	- 600.00	- 775.00	1,840.00
Medicaid VA Per Diem	-	-	-	-	-	-	-	-	-	- 310.00 10.00	-	-	-
Medicaid VA Per Diem Total	-	-	-	-	-	-			- 155.00		- 600.00	775.00	-
Medicaid VA Per Diem Total Total Residents	-	-	-	- - Oct.					- 155.00		- 600.00	775.00	-
Medicaid VA Per Diem Total Total Residents VH - YUMA (Expect	ed Completion	in Septembe	- er 2021)*	-	-	-	-	-	- 155.00 5.00	10.00	600.00 20.00		- 1,840.0

90.65

55.92

155.00

5.00

-

181.29

111.85

310.00

10.00

350.89

216.48

600.00

20.00

453.23

279.62

775.00

25.00

526.33

324.72

900.00

30.00

634.52

391.47

1,085.00

35.00

* ASVH-Flagstaff and ASVH-Yuma must complete a certification process for licensure and U.S. VA approval; that process starts with one resident in each facility.

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Prepared By: Luis A. Marquez, CPM Date: 8/11/2021

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VASC-70%

Medicaid

VA Per Diem Total

Total Residents

2,236.91

1,380.07

3,825.00

Arizona Department of Veterans' Services FY 2023 Budget Request Homes FY22 Projected Revenues

ALL COMBINED Category July Aug. Sept. Oct. Nov. Dec. Jan. Feb. Mar. Apr. May June Total Private Pay 65,816 67,149 66,364 70,003 68,635 71,843 76,308 72,990 88,965 92,776 102,978 106,729 950,555 32,605 32,271 34,090 33,549 35,246 34,970 42,740 46,753 47,812 450,268 Medicare 31,613 36,975 41,644 VASC-70% 1,593,474 1,648,249 1,632,058 1,724,671 1,699,032 1,786,661 1,868,165 1,761,456 2,084,240 2,129,480 2,319,633 2,362,874 22,609,992 900,078 929,343 919,987 971,963 956,924 1,005,680 1,053,700 995,388 1,211,534 1,323,177 1,351,145 12,801,399 Medicaid 1,182,479 VA Per Diem 2,590,980 2,677,346 2,650,680 2,800,726 2,758,140 2,899,430 3,035,148 2,864,804 3,397,328 3,476,530 3,792,542 3,868,560 36,812,214 Total **ASVH - PHOENIX** Category July Sept. Oct. Nov. Dec. Jan. Feb. Mar. May June Total Aug. Apr. Private Pay 15,991 15,876 16,676 17,645 18,059 16,685 18,886 18,677 19,713 209,668 15,164 16,818 19,478 Medicare 15,164 15,991 15,876 16,818 16,676 17,645 18,059 16,685 18,886 18,677 19,713 19,478 209,668 VASC-70% 871,931 919,491 912,843 967,051 958,869 1,014,611 1,038,391 959,380 1,085,951 1,073,933 1,133,511 1,119,959 12,055,920

Medicaid 454,921 479,735 476,266 504,548 500,279 529,362 541,769 500,546 566,583 560,313 591,397 584,326 6,290,045 VA Per Diem -Total 1,357,180 1,431,208 1,420,860 1,492,500 1,579,264 1,690,306 1,671,600 1,764,334 1,743,240 18,765,302 1,505,236 1,616,278 1,493,296

ASVH - TUCSON

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	50,652	51,158	50,488	53,184	51,959	54,197	55,717	51,240	57,743	56,370	58,756	56,861	648,325
Medicare	16,449	16,613	16,396	17,271	16,873	17,600	18,094	16,640	18,752	18,306	19,081	18,465	210,541
VASC-70%	721,542	728,758	719,215	757,620	740,163	772,050	793,697	729,922	822,558	803,007	836,989	809,990	9,235,511
Medicaid	445,157	449,608	443,721	467,415	456,645	476,318	489,673	450,326	507,479	495,417	516,382	499,725	5,697,865
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,233,800	1,246,138	1,229,820	1,295,490	1,265,640	1,320,166	1,357,180	1,248,128	1,406,532	1,373,100	1,431,208	1,385,040	15,792,242

ASVH - FLAGSTAFF (Expected Completion in November 2021)*

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	-	-	-	-	-	-	-	-	2,533	5,065	9,804	12,663	30,064
Medicare	-	-	-	-	-	-	-	-	822	1,645	3,184	4,112	9,763
VASC-70%	-	-	-	-	-	-	-	-	36,077	72,154	139,653	180,386	428,270
Medicaid	-	-	-	-	-	-	-	-	22,258	44,516	86,159	111,289	264,222
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	61,690	123,380	238,800	308,450	732,320

ASVH - YUMA (Expected Completion in September 2021)*

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	-	-	-	-	-	-	2,533	5,065	9,804	12,663	14,705	17,728	62,498
Medicare	-	-	-	-	-	-	822	1,645	3,184	4,112	4,775	5,757	20,296
VASC-70%	-	-	-	-	-	-	36,077	72,154	139,653	180,386	209,480	252,540	890,290
Medicaid	-	-	-	-	-	-	22,258	44,516	86,159	111,289	129,239	155,805	549,266
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	61,690	123,380	238,800	308,450	358,200	431,830	1,522,350

* ASVH-Flagstaff and ASVH-Yuma must complete a certification process for licensure and U.S. VA approval; that process starts with one resident in each facility.

Prepared By: Luis A. Marquez, CPM Date: 8/11/2021

Arizona Department of Veterans' Services Homes FY22 Projected Expenses FY 2023 Budget Request

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Personal Services	1,880,964	1,265,193	1,275,217	1,275,217	1,346,494	2,063,284	1,394,218	1,575,049	1,762,147	1,762,147	1,830,556	1,832,956	19,263,44
Employee Related Expenses	728,236	489,304	493,314	493,314	521,825	801,837	540,914	613,247	688,086	688,086	715,449	716,409	7,490,02
Professional & Outside Services	989,970	649,538	649,538	649,538	687,512	992,504	675,512	759,434	741,434	747,434	759,434	741,434	9,043,286
Travel In-State	3,416	3,602	3,602	3,602	3,602	4,609	3,602	3,602	3,885	3,885	3,885	4,640	45,93
Travel Out-of-State	851	787	787	787	787	1,046	787	787	849	849	849	972	10,13
Food	373,948	250,675	250,675	250,675	254,190	377,463	254,190	265,150	265,150	265,150	265,150	265,150	3,337,570
Operating	746,460	526,745	526,745	545,114	545,164	766,674	545,164	587,880	598,320	597,375	597,375	609,018	7,192,034
Equipment	83,953	57,405	57,405	58,049	58,049	85,447	58,049	62,714	62,714	62,714	62,714	62,714	771,926
Total	4,807,797	3,243,250	3,257,284	3,276,297	3,417,624	5,092,863	3,472,437	3,867,863	4,122,586	4,127,641	4,235,413	4,233,294	47,154,349

ASVH - PHOENIX

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Personal Services	936,789	624,526	624,526	624,526	624,526	936,789	624,526	624,526	624,526	624,526	624,526	624,526	8,118,839
Employee Related Expenses	365,720	243,813	243,813	243,813	243,813	365,720	243,813	243,813	243,813	243,813	243,813	243,813	3,169,571
Professional & Outside Services	535,469	356,979	356,979	356,979	356,979	535,469	356,979	356,979	356,979	356,979	356,979	356,979	4,640,733
Travel In-State	2,405	1,603	1,603	1,603	1,603	2,405	1,603	1,603	1,603	1,603	1,603	1,603	20,841
Travel Out-of-State	408	272	272	272	272	408	272	272	272	272	272	272	3,539
Food	213,277	142,185	142,185	142,185	142,185	213,277	142,185	142,185	142,185	142,185	142,185	142,185	1,848,401
Operating	360,975	240,650	240,650	240,650	240,650	360,975	240,650	240,650	240,650	240,650	240,650	240,650	3,128,449
Equipment	46,281	30,854	30,854	30,854	30,854	46,281	30,854	30,854	30,854	30,854	30,854	30,854	401,104
Total	2,461,324	1,640,883	1,640,883	1,640,883	1,640,883	2,461,324	1,640,883	1,640,883	1,640,883	1,640,883	1,640,883	1,640,883	21,331,476

ASVH - TUCSON

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Personal Services	729,871	486,580	486,580	486,580	486,580	729,871	486,580	486,580	486,580	486,580	486,580	486,580	6,325,545
Employee Related Expenses	280,832	187,221	187,221	187,221	187,221	280,832	187,221	187,221	187,221	187,221	187,221	187,221	2,433,879
Professional & Outside Services	415,506	277,004	277,004	277,004	277,004	415,506	277,004	277,004	277,004	277,004	277,004	277,004	3,601,052
Travel In-State	614	409	409	409	409	614	409	409	409	409	409	409	5,320
Travel Out-of-State	369	246	246	246	246	369	246	246	246	246	246	246	3,194
Food	156,542	104,362	104,362	104,362	104,362	156,542	104,362	104,362	104,362	104,362	104,362	104,362	1,356,700
Operating	290,258	193,505	193,505	193,505	193,505	290,258	193,505	193,505	193,505	193,505	193,505	193,505	2,515,570
Equipment	35,913	23,942	23,942	23,942	23,942	35,913	23,942	23,942	23,942	23,942	23,942	23,942	311,243
Total	1,909,904	1,273,270	1,273,270	1,273,270	1,273,270	1,909,904	1,273,270	1,273,270	1,273,270	1,273,270	1,273,270	1,273,270	16,552,504

ASVH - FLAGSTAFF (Expected Completion in November 2021)*

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Personal Services	109,116	83,961	83,961	83,961	83,961	109,116	83,961	175,553	302,327	302,327	370,736	370,736	2,159,718
Employee Related Expenses	41,628	31,565	31,565	31,565	31,565	41,628	31,565	68,202	118,912	118,912	146,275	146,275	839,659
Professional & Outside Services	19,690	7,970	7,970	7,970	13,970	7,970	7,970	40,587	34,587	34,587	40,587	34,587	258,445
Travel In-State	170	170	170	170	170	170	170	170	453	453	453	453	3,172
Travel Out-of-State	37	37	37	37	37	37	37	37	99	99	99	99	692
Food	2,020	2,020	2,020	2,020	2,020	2,020	2,020	5,387	5,387	5,387	5,387	5,387	41,075
Operating	47,613	47,613	47,613	47,613	47,613	47,613	47,613	62,423	68,431	67,486	67,486	67,486	666,606
Equipment	863	863	863	863	863	863	863	2,302	2,302	2,302	2,302	2,302	17,551
Total	221,137	174,200	174,200	174,200	180,200	209,417	174,200	354,661	532,498	531,553	633,325	627,325	3,986,918

ASVH - YUMA (Expected Completion in September 2021)*

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Personal Services	105,188	70,125	80,149	80,149	151,426	287,508	199,150	288,389	348,714	348,714	348,714	351,114	2,659,339
Employee Related Expenses	40,056	26,704	30,714	30,714	59,224	113,657	78,314	114,010	138,139	138,139	138,139	139,099	1,046,910
Professional & Outside Services	19,305	7,585	7,585	7,585	39,559	33,559	33,559	84,864	72,864	78,864	84,864	72,864	543,057
Travel In-State	227	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420	2,175	16,602
Travel Out-of-State	37	232	232	232	232	232	232	232	232	232	232	355	2,712
Food	2,109	2,109	2,109	2,109	5,624	5,624	5,624	13,217	13,217	13,217	13,217	13,217	91,393
Operating	47,613	44,977	44,977	63,346	63,396	67,827	63,396	91,302	95,734	95,734	95,734	107,377	881,410
Equipment	896	1,746	1,746	2,390	2,390	2,390	2,390	5,616	5,616	5,616	5,616	5,616	42,028
Total	215,432	154,898	168,932	187,945	323,271	512,217	384,084	599,050	675,936	681,936	687,936	691,817	5,283,451

* ASVH-Flagstaff and ASVH-Yuma must complete a certification process for licensure and U.S. VA approval; that process starts with one resident in each facility.

Prepared By: Luis A. Marquez, CPM Date: 8/16/2021

Arizona Department of Veterans' Services FY 2023 Budget Request Homes FY23 Projected Census Days

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	288.67	302.43	306.00	329.97	332.64	357.50	370.22	345.89	393.13	386.61	403.31	390.30	4,206.6
Medicare	128.83	134.00	134.68	144.34	144.69	154.69	158.82	147.18	166.26	162.90	169.57	164.10	1,810.0
VASC-70%	6,359.46	6,600.50	6,620.85	7,082.59	7,087.38	7,564.67	7,745.96	7,160.10	8,072.28	7,899.61	8,217.32	7,952.24	88,362.9
Medicaid	3,639.04	3,782.06	3,798.47	4,068.11	4,075.28	4,354.15	4,466.00	4,134.83	4,667.32	4,570.89	4,756.80	4,603.36	50,916.3
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10,416.00	10,819.00	10,860.00	11,625.00	11,640.00	12,431.00	12,741.00	11,788.00	13,299.00	13,020.00	13,547.00	13,110.00	145,296.0
Total Residents	336.00	349.00	362.00	375.00	388.00	401.00	411.00	421.00	429.00	434.00	437.00	437.00	
VH - PHOENIX													
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	51.96	52.99	52.29	55.07	54.30	57.15	57.15	51.62	57.15	55.31	57.15	55.31	657.4
Medicare	51.96	52.99	52.29	55.07	54.30	57.15	57.15	51.62	57.15	55.31	57.15	55.31	657.4
VASC-70%	2,987.43	3,047.18	3,006.70	3,166.68	3,122.35	3,286.17	3,286.17	2,968.16	3,286.17	3,180.17	3,286.17	3,180.17	37,803.5
Medicaid	1,558.66	1,589.83	1,568.72	1,652.18	1,629.05	1,714.53	1,714.53	1,548.60	1,714.53	1,659.22	1,714.53	1,659.22	19,723.5
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4,650.00	4,743.00	4,680.00	4,929.00	4,860.00	5,115.00	5,115.00	4,620.00	5,115.00	4,950.00	5,115.00	4,950.00	58,842.0
Total Residents	150.00	153.00	156.00	159.00	162.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	
VH - TUCSON													
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	147.63	147.63	142.87	147.63	142.87	147.63	147.63	133.34	147.63	142.87	147.63	142.87	1,738.2
Medicare	47.94	47.94	46.40	47.94	46.40	47.94	47.94	43.30	47.94	46.40	47.94	46.40	564.4
VASC-70%	2,102.99	2,102.99	2,035.15	2,102.99	2,035.15	2,102.99	2,102.99	1,899.47	2,102.99	2,035.15	2,102.99	2,035.15	24,760.9
Medicaid	1,297.44	1,297.44	1,255.59	1,297.44	1,255.59	1,297.44	1,297.44	1,171.88	1,297.44	1,255.59	1,297.44	1,255.59	15,276.3
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3,596.00	3,596.00	3,480.00	3,596.00	3,480.00	3,596.00	3,596.00	3,248.00	3,596.00	3,480.00	3,596.00	3,480.00	42,340.0
Total Residents	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	
VH - FLAGSTAFF (I	xpected Compl	etion in Nove	ember 2021)*										
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	38.18	44.54	49.26	57.27	61.58	70.00	76.36	74.72	89.09	92.37	99.27	96.06	848.7
Medicare	12.40	14.47	16.00	18.60	20.00	22.73	24.80	24.26	28.93	30.00	32.24	31.20	275.6
VASC-70%	543.88	634.52	701.78	815.81	877.22	997.11	1,087.75	1,064.36	1,269.04	1,315.83	1,414.08	1,368.46	12,089.8
Medicaid	335.55	391.47	432.96	503.32	541.20	615.17	671.09	656.66	782.94	811.80	872.42	844.28	7,458.8
VA Per Diem		-	-	-	-	-	-	-	-	-	-	-	-
			1,200.00	1,395.00	1.500.00	1,705.00	1,860.00	1,820.00	2,170.00	2,250.00	2,418.00		20,673.0

ASVH - YUMA (Expected Completion in September 2021)*

30.00

35.00

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	50.91	57.27	61.58	70.00	73.90	82.72	89.09	86.21	99.27	96.06	99.27	96.06	962.33
Medicare	16.53	18.60	20.00	22.73	24.00	26.86	28.93	28.00	32.24	31.20	32.24	31.20	312.51
VASC-70%	725.17	815.81	877.22	997.11	1,052.66	1,178.40	1,269.04	1,228.11	1,414.08	1,368.46	1,414.08	1,368.46	13,708.61
Medicaid	447.39	503.32	541.20	615.17	649.44	727.02	782.94	757.68	872.42	844.28	872.42	844.28	8,457.55
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,240.00	1,395.00	1,500.00	1,705.00	1,800.00	2,015.00	2,170.00	2,100.00	2,418.00	2,340.00	2,418.00	2,340.00	23,441.00
Total Residents	40.00	45.00	50.00	55.00	60.00	65.00	70.00	75.00	78.00	78.00	78.00	78.00	

55.00

60.00

65.00

70.00

75.00

78.00

78.00

* ASVH-Flagstaff and ASVH-Yuma must complete a certification process for licensure and U.S. VA approval; that process starts with one resident in each facility.

40.00

45.00

50.00

Prepared By: Luis A. Marquez, CPM Date: 8/11/2021

Total Residents

Arizona Department of Veterans' Services FY 2023 Budget Request Homes FY23 Projected Revenues

ALL COMBINED July Oct. Total Category Aug. Sept. Nov. Dec. Jan. Feb. Mar. Apr. May June Private Pay 117,200 122,789 124,236 133,966 135,053 145,144 150,311 140,432 159,612 156,963 163,745 158,463 1,707,913 Medicare 52,304 54,404 54,681 58,603 58,745 62,803 64,481 59,756 67,501 66,136 68,844 66,623 734,880 VASC-70% 2,581,942 2,679,804 2,688,065 2,875,530 2,877,476 3,071,255 3,144,859 2,906,999 3,277,347 3,207,242 3,336,231 3,228,611 35,875,361 Medicaid 1,477,451 1,535,517 1,542,178 1,651,651 1,654,566 1,767,785 1,813,195 1,678,740 1,894,934 1,855,780 1,931,262 1,868,963 20,672,022 VA Per Diem Total 4,228,896 4,392,514 4,409,160 4,719,750 4,725,840 5,046,986 5,172,846 4,785,928 5,399,394 5,286,120 5,500,082 5,322,660 58,990,176 **ASVH - PHOENIX**

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	21,094	21,516	21,230	22,359	22,046	23,203	23,203	20,958	23,203	22,455	23,203	22,455	266,926
Medicare	21,094	21,516	21,230	22,359	22,046	23,203	23,203	20,958	23,203	22,455	23,203	22,455	266,926
VASC-70%	1,212,897	1,237,155	1,220,722	1,285,670	1,267,673	1,334,186	1,334,186	1,205,072	1,334,186	1,291,148	1,334,186	1,291,148	15,348,229
Medicaid	632,816	645,472	636,898	670,785	661,394	696,097	696,097	628,733	696,097	673,642	696,097	673,642	8,007,772
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,887,900	1,925,658	1,900,080	2,001,174	1,973,160	2,076,690	2,076,690	1,875,720	2,076,690	2,009,700	2,076,690	2,009,700	23,889,852

ASVH - TUCSON

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	59,937	59,937	58,004	59,937	58,004	59,937	59,937	54,137	59,937	58,004	59,937	58,004	705,710
Medicare	19,464	19,464	18,836	19,464	18,836	19,464	19,464	17,581	19,464	18,836	19,464	18,836	229,176
VASC-70%	853,813	853,813	826,271	853,813	826,271	853,813	853,813	771,186	853,813	826,271	853,813	826,271	10,052,962
Medicaid	526,762	526,762	509,769	526,762	509,769	526,762	526,762	475,785	526,762	509,769	526,762	509,769	6,202,192
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,459,976	1,459,976	1,412,880	1,459,976	1,412,880	1,459,976	1,459,976	1,318,688	1,459,976	1,412,880	1,459,976	1,412,880	17,190,040

ASVH - FLAGSTAFF (Expected Completion in November 2021)*

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	15,501	18,084	20,001	23,251	25,002	28,418	31,002	30,335	36,169	37,502	40,302	39,002	344,571
Medicare	5,034	5,873	6,495	7,551	8,119	9,229	10,068	9,851	11,746	12,179	13,088	12,666	111,898
VASC-70%	220,814	257,616	284,921	331,221	356,151	404,825	441,628	432,130	515,232	534,227	574,116	555,596	4,908,476
Medicaid	136,231	158,937	175,782	204,347	219,728	249,758	272,463	266,603	317,873	329,592	354,202	342,776	3,028,293
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	377,580	440,510	487,200	566,370	609,000	692,230	755,160	738,920	881,020	913,500	981,708	950,040	8,393,238

ASVH - YUMA (Expected Completion in September 2021)*

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	20,668	23,251	25,002	28,418	30,002	33,585	36,169	35,002	40,302	39,002	40,302	39,002	390,707
Medicare	6,712	7,551	8,119	9,229	9,743	10,907	11,746	11,367	13,088	12,666	13,088	12,666	126,880
VASC-70%	294,418	331,221	356,151	404,825	427,381	478,430	515,232	498,612	574,116	555,596	574,116	555,596	5,565,694
Medicaid	181,642	204,347	219,728	249,758	263,674	295,168	317,873	307,619	354,202	342,776	354,202	342,776	3,433,765
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	503,440	566,370	609,000	692,230	730,800	818,090	881,020	852,600	981,708	950,040	981,708	950,040	9,517,046

* ASVH-Flagstaff and ASVH-Yuma must complete a certification process for licensure and U.S. VA approval; that process starts with one resident in each facility.

Prepared By: Luis A. Marquez, CPM Date: 8/11/2021

Arizona Department of Veterans' Services Homes FY23 Projected Expenses FY 2023 Budget Request

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Personal Services	2,782,919	1,855,279	1,855,279	1,855,279	1,855,279	2,782,919	1,855,279	1,855,279	1,855,279	1,855,279	1,855,279	1,855,279	24,118,629
Employee Related Expenses	1,088,862	725,908	725,908	725,908	725,908	1,088,862	725,908	725,908	725,908	725,908	725,908	725,908	9,436,806
Professional & Outside Services	1,227,191	818,127	818,127	818,127	818,127	1,227,191	818,127	818,127	818,127	818,127	818,127	818,127	10,635,652
Travel In-State	7,252	4,835	4,835	4,835	4,835	7,252	4,835	4,835	4,835	4,835	4,835	4,835	62,854
Travel Out-of-State	1,564	1,042	1,042	1,042	1,042	1,564	1,042	1,042	1,042	1,042	1,042	1,042	13,552
Food	414,110	276,073	276,073	276,073	276,073	414,110	276,073	276,073	276,073	276,073	276,073	276,073	3,588,950
Operating	958,554	639,036	639,036	639,036	639,036	958,554	639,036	639,036	639,036	639,036	639,036	639,036	8,307,472
Equipment	101,062	67,375	67,375	67,375	67,375	101,062	67,375	67,375	67,375	67,375	67,375	67,375	875,874
Total	6.581.514	4.387.676	4.387.676	4.387.676	4.387.676	6.581.514	4.387.676	4.387.676	4.387.676	4.387.676	4.387.676	4.387.676	57.039.789

ASVH - PHOENIX

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Personal Services	936,789	624,526	624,526	624,526	624,526	936,789	624,526	624,526	624,526	624,526	624,526	624,526	8,118,839
Employee Related Expenses	365,720	243,813	243,813	243,813	243,813	365,720	243,813	243,813	243,813	243,813	243,813	243,813	3,169,571
Professional & Outside Services	535,469	356,979	356,979	356,979	356,979	535,469	356,979	356,979	356,979	356,979	356,979	356,979	4,640,733
Travel In-State	2,405	1,603	1,603	1,603	1,603	2,405	1,603	1,603	1,603	1,603	1,603	1,603	20,841
Travel Out-of-State	408	272	272	272	272	408	272	272	272	272	272	272	3,539
Food	213,277	142,185	142,185	142,185	142,185	213,277	142,185	142,185	142,185	142,185	142,185	142,185	1,848,401
Operating	360,975	240,650	240,650	240,650	240,650	360,975	240,650	240,650	240,650	240,650	240,650	240,650	3,128,449
Equipment	46,281	30,854	30,854	30,854	30,854	46,281	30,854	30,854	30,854	30,854	30,854	30,854	401,104
Total	2,461,324	1,640,883	1,640,883	1,640,883	1,640,883	2,461,324	1,640,883	1,640,883	1,640,883	1,640,883	1,640,883	1,640,883	21,331,476

ASVH - TUCSON

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Personal Services	729,871	486,580	486,580	486,580	486,580	729,871	486,580	486,580	486,580	486,580	486,580	486,580	6,325,545
Employee Related Expenses	280,832	187,221	187,221	187,221	187,221	280,832	187,221	187,221	187,221	187,221	187,221	187,221	2,433,879
Professional & Outside Services	415,506	277,004	277,004	277,004	277,004	415,506	277,004	277,004	277,004	277,004	277,004	277,004	3,601,052
Travel In-State	614	409	409	409	409	614	409	409	409	409	409	409	5,320
Travel Out-of-State	369	246	246	246	246	369	246	246	246	246	246	246	3,194
Food	156,542	104,362	104,362	104,362	104,362	156,542	104,362	104,362	104,362	104,362	104,362	104,362	1,356,700
Operating	290,258	193,505	193,505	193,505	193,505	290,258	193,505	193,505	193,505	193,505	193,505	193,505	2,515,570
Equipment	35,913	23,942	23,942	23,942	23,942	35,913	23,942	23,942	23,942	23,942	23,942	23,942	311,243
Total	1,909,904	1,273,270	1,273,270	1,273,270	1,273,270	1,909,904	1,273,270	1,273,270	1,273,270	1,273,270	1,273,270	1,273,270	16,552,504

ASVH - FLAGSTAFF (Expected Completion in November 2021)*

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Personal Services	546,770	364,514	364,514	364,514	364,514	546,770	364,514	364,514	364,514	364,514	364,514	364,514	4,738,677
Employee Related Expenses	216,611	144,408	144,408	144,408	144,408	216,611	144,408	144,408	144,408	144,408	144,408	144,408	1,877,299
Professional & Outside Services	132,445	88,297	88,297	88,297	88,297	132,445	88,297	88,297	88,297	88,297	88,297	88,297	1,147,857
Travel In-State	1,745	1,163	1,163	1,163	1,163	1,745	1,163	1,163	1,163	1,163	1,163	1,163	15,124
Travel Out-of-State	380	254	254	254	254	380	254	254	254	254	254	254	3,297
Food	20,312	13,541	13,541	13,541	13,541	20,312	13,541	13,541	13,541	13,541	13,541	13,541	176,034
Operating	147,690	98,460	98,460	98,460	98,460	147,690	98,460	98,460	98,460	98,460	98,460	98,460	1,279,981
Equipment	8,679	5,786	5,786	5,786	5,786	8,679	5,786	5,786	5,786	5,786	5,786	5,786	75,219
Total	1,074,633	716,422	716,422	716,422	716,422	1,074,633	716,422	716,422	716,422	716,422	716,422	716,422	9,313,487

ASVH - YUMA (Expected Completion in September 2021)*

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Personal Services	569,489	379,659	379,659	379,659	379,659	569,489	379,659	379,659	379,659	379,659	379,659	379,659	4,935,569
Employee Related Expenses	225,699	150,466	150,466	150,466	150,466	225,699	150,466	150,466	150,466	150,466	150,466	150,466	1,956,056
Professional & Outside Services	143,771	95,847	95,847	95,847	95,847	143,771	95,847	95,847	95,847	95,847	95,847	95,847	1,246,011
Travel In-State	2,489	1,659	1,659	1,659	1,659	2,489	1,659	1,659	1,659	1,659	1,659	1,659	21,569
Travel Out-of-State	406	271	271	271	271	406	271	271	271	271	271	271	3,522
Food	23,979	15,986	15,986	15,986	15,986	23,979	15,986	15,986	15,986	15,986	15,986	15,986	207,814
Operating	159,631	106,421	106,421	106,421	106,421	159,631	106,421	106,421	106,421	106,421	106,421	106,421	1,383,472
Equipment	10,189	6,793	6,793	6,793	6,793	10,189	6,793	6,793	6,793	6,793	6,793	6,793	88,308
Total	1,135,652	757,102	757,102	757,102	757,102	1,135,652	757,102	757,102	757,102	757,102	757,102	757,102	9,842,321

* ASVH-Flagstaff and ASVH-Yuma must complete a certification process for licensure and U.S. VA approval; that process starts with one resident in each facility.

Prepared By: Luis A. Marquez, CPM Date: 8/12/2021

Arizona Department of Veterans' Services FY 2023 Budget Request Homes FY24 Projected Census Days

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	403.31	403.31	390.30	403.31	390.30	403.31	403.31	364.28	403.31	390.30	403.31	390.30	4,748.69
Medicare	169.57	169.57	164.10	169.57	164.10	169.57	169.57	153.16	169.57	164.10	169.57	164.10	1,996.50
VASC-70%	8,217.32	8,217.32	7,952.24	8,217.32	7,952.24	8,217.32	8,217.32	7,422.09	8,217.32	7,952.24	8,217.32	7,952.24	96,752.2
Medicaid	4,756.80	4,756.80	4,603.36	4,756.80	4,603.36	4,756.80	4,756.80	4,296.47	4,756.80	4,603.36	4,756.80	4,603.36	56,007.5
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13,547.00	13,547.00	13,110.00	13,547.00	13,110.00	13,547.00	13,547.00	12,236.00	13,547.00	13,110.00	13,547.00	13,110.00	159,505.00
Total Residents	437.00	437.00	437.00	437.00	437.00	437.00	437.00	437.00	437.00	437.00	437.00	437.00	
SVH - PHOENIX													
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	57.15	57.15	55.31	57.15	55.31	57.15	57.15	51.62	57.15	55.31	57.15	55.31	672.93
Medicare	57.15	57.15	55.31	57.15	55.31	57.15	57.15	51.62	57.15	55.31	57.15	55.31	672.93
VASC-70%	3,286.17	3,286.17	3,180.17	3,286.17	3,180.17	3,286.17	3,286.17	2,968.16	3,286.17	3,180.17	3,286.17	3,180.17	38,692.0
Medicaid	1,714.53	1,714.53	1,659.22	1,714.53	1,659.22	1,714.53	1,714.53	1,548.60	1,714.53	1,659.22	1,714.53	1,659.22	20,187.1
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5,115.00	5,115.00	4,950.00	5,115.00	4,950.00	5,115.00	5,115.00	4,620.00	5,115.00	4,950.00	5,115.00	4,950.00	60,225.00
Total Residents	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	
SVH - TUCSON													
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	147.63	147.63	142.87	147.63	142.87	147.63	147.63	133.34	147.63	142.87	147.63	142.87	1,738.2
Medicare	47.94	47.94	46.40	47.94	46.40	47.94	47.94	43.30	47.94	46.40	47.94	46.40	564.4
VASC-70%	2,102.99	2,102.99	2,035.15	2,102.99	2,035.15	2,102.99	2,102.99	1,899.47	2,102.99	2,035.15	2,102.99	2,035.15	24,760.9
Medicaid	1,297.44	1,297.44	1,255.59	1,297.44	1,255.59	1,297.44	1,297.44	1,171.88	1,297.44	1,255.59	1,297.44	1,255.59	15,276.3
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3,596.00	3,596.00	3,480.00	3,596.00	3,480.00	3,596.00	3,596.00	3,248.00	3,596.00	3,480.00	3,596.00	3,480.00	42,340.00
Total Residents	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	
SVH - FLAGSTAFF (E	xpected Compl	etion in Nove	ember 2021)*										
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	99.27	99.27	96.06	99.27	96.06	99.27	99.27	89.66	99.27	96.06	99.27	96.06	1,168.79
Medicare	32.24	32.24	31.20	32.24	31.20	32.24	32.24	29.12	32.24	31.20	32.24	31.20	379.50
VASC-70%	1,414.08	1,414.08	1,368.46	1,414.08	1,368.46	1,414.08	1,414.08	1,277.23	1,414.08	1,368.46	1,414.08	1,368.46	16,649.63
Medicaid	872.42	872.42	844.28	872.42	844.28	872.42	872.42	787.99	872.42	844.28	872.42	844.28	10,272.02
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2,418.00	2,418.00	2,340.00	2,418.00	2,340.00	2,418.00	2,418.00	2,184.00	2,418.00	2,340.00	2,418.00	2,340.00	28,470.00
Total Residents	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	
SVH - YUMA (Expec	ted Completion	in Septemb	er 2021)*										
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	99.27	99.27	96.06	99.27	96.06	99.27	99.27	89.66	99.27	96.06	99.27	96.06	1,168.7
Medicare	32.24	32.24	31.20	32.24	31.20	32.24	32.24	29.12	32.24	31.20	32.24	31.20	379.50
VASC-70%	1,414.08	1,414.08	1,368.46	1,414.08	1,368.46	1,414.08	1,414.08	1,277.23	1,414.08	1,368.46	1,414.08	1,368.46	16,649.63
Medicaid	872.42	872.42	844.28	872.42	844.28	872.42	872.42	787.99	872.42	844.28	872.42	844.28	10,272.02
VA Per Diem			-		-	-		-	-	-	-	_	-

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* ASVH-Flagstaff and ASVH-Yuma must complete a certification process for licensure and U.S. VA approval; that process starts with one resident in each facility.

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Prepared By: Luis A. Marquez, CPM Date: 8/11/2021

Total Total Residents 28,470.00

Arizona Department of Veterans' Services FY 2023 Budget Request Homes FY24 Projected Revenues

ALL COMBINED July Oct. Category Aug. Sept. Nov. Dec. Jan. Feb. Mar. Apr. May June Total Private Pay 162,830 163,255 158,400 164,105 159,223 164,955 164,955 148,992 164,955 159,634 164,955 159,634 1,935,893 Medicare 67,227 67,652 65,881 68,502 66,704 69,352 69,352 62,641 69,352 67,115 69,352 67,115 810,247 VASC-70% 3,238,697 3,263,134 3,181,521 3,312,009 3,228,819 3,360,883 3,360,883 3,035,636 3,360,883 3,252,467 3,360,883 3,252,467 39,208,283 Medicaid 1,881,783 1,894,533 1,845,758 1,920,033 1,870,435 1,945,533 1,945,533 1,757,255 1,945,533 1,882,774 1,945,533 1,882,774 22,717,475 VA Per Diem 5,350,538 5,388,575 5,251,560 5,464,649 5,325,180 5,540,723 5,540,723 5,004,524 5,540,723 5,361,990 5,540,723 5,361,990 64,671,898 Total

ASVH - PHOENIX

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	21,250	21,675	21,387	22,525	22,209	23,375	23,375	21,113	23,375	22,621	23,375	22,621	268,898
Medicare	21,250	21,675	21,387	22,525	22,209	23,375	23,375	21,113	23,375	22,621	23,375	22,621	268,898
VASC-70%	1,221,859	1,246,296	1,229,742	1,295,170	1,277,040	1,344,045	1,344,045	1,213,976	1,344,045	1,300,689	1,344,045	1,300,689	15,461,639
Medicaid	637,492	650,241	641,604	675,741	666,282	701,241	701,241	633,379	701,241	678,620	701,241	678,620	8,066,942
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,901,850	1,939,887	1,914,120	2,015,961	1,987,740	2,092,035	2,092,035	1,889,580	2,092,035	2,024,550	2,092,035	2,024,550	24,066,378

ASVH - TUCSON

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	60,380	60,380	58,432	60,380	58,432	60,380	60,380	54,537	60,380	58,432	60,380	58,432	710,924
Medicare	19,608	19,608	18,976	19,608	18,976	19,608	19,608	17,711	19,608	18,976	19,608	18,976	230,870
VASC-70%	860,122	860,122	832,376	860,122	832,376	860,122	860,122	776,885	860,122	832,376	860,122	832,376	10,127,245
Medicaid	530,654	530,654	513,536	530,654	513,536	530,654	530,654	479,300	530,654	513,536	530,654	513,536	6,248,021
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,470,764	1,470,764	1,423,320	1,470,764	1,423,320	1,470,764	1,470,764	1,328,432	1,470,764	1,423,320	1,470,764	1,423,320	17,317,060

ASVH - FLAGSTAFF (Expected Completion in November 2021)*

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Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	40,600	40,600	39,291	40,600	39,291	40,600	40,600	36,671	40,600	39,291	40,600	39,291	478,035
Medicare	13,185	13,185	12,759	13,185	12,759	13,185	13,185	11,909	13,185	12,759	13,185	12,759	155,240
VASC-70%	578,358	578,358	559,701	578,358	559,701	578,358	578,358	522,388	578,358	559,701	578,358	559,701	6,809,699
Medicaid	356,819	356,819	345,309	356,819	345,309	356,819	356,819	322,288	356,819	345,309	356,819	345,309	4,201,256
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	988,962	988,962	957,060	988,962	957,060	988,962	988,962	893,256	988,962	957,060	988,962	957,060	11,644,230

ASVH - YUMA (Expected Completion in September 2021)*

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	40,600	40,600	39,291	40,600	39,291	40,600	40,600	36,671	40,600	39,291	40,600	39,291	478,035
Medicare	13,185	13,185	12,759	13,185	12,759	13,185	13,185	11,909	13,185	12,759	13,185	12,759	155,240
VASC-70%	578,358	578,358	559,701	578,358	559,701	578,358	578,358	522,388	578,358	559,701	578,358	559,701	6,809,699
Medicaid	356,819	356,819	345,309	356,819	345,309	356,819	356,819	322,288	356,819	345,309	356,819	345,309	4,201,256
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	988,962	988,962	957,060	988,962	957,060	988,962	988,962	893,256	988,962	957,060	988,962	957,060	11,644,230

* ASVH-Flagstaff and ASVH-Yuma must complete a certification process for licensure and U.S. VA approval; that process starts with one resident in each facility.

Prepared By: Luis A. Marquez, CPM Date: 8/11/2021

Arizona Department of Veterans' Services Homes FY24 Projected Expenses FY 2023 Budget Request

COMBINED													
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Personal Services	2,970,193	1,980,129	1,980,129	1,980,129	1,980,129	2,758,408	1,980,129	1,980,129	1,980,129	1,980,129	1,980,129	1,980,129	25,529,886
Employee Related Expenses	1,161,798	774,532	774,532	774,532	774,532	1,078,086	774,532	774,532	774,532	774,532	774,532	774,532	9,985,204
Professional & Outside Services	1,349,632	899,754	899,754	899,754	899,754	1,284,191	899,754	899,754	899,754	899,754	899,754	899,754	11,631,367
Travel In-State	9,200	6,133	6,133	6,133	6,133	8,022	6,133	6,133	6,133	6,133	6,133	6,133	78,553
Travel Out-of-State	1,931	1,287	1,287	1,287	1,287	1,738	1,287	1,287	1,287	1,287	1,287	1,287	16,540
Food	434,237	289,492	289,492	289,492	289,492	423,270	289,492	289,492	289,492	289,492	289,492	289,492	3,752,424
Operating	962,468	641,645	641,645	641,645	641,645	909,653	641,645	641,645	641,645	641,645	641,645	641,645	8,288,574
Equipment	109,642	73,095	73,095	73,095	73,095	104,982	73,095	73,095	73,095	73,095	73,095	73,095	945,572
Total	6.999.100	4.666.067	4.666.067	4.666.067	4.666.067	6.568.352	4.666.067	4.666.067	4.666.067	4.666.067	4.666.067	4.666.067	60.228.120

ASVH - PHOENIX

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Personal Services	936,789	624,526	624,526	624,526	624,526	936,789	624,526	624,526	624,526	624,526	624,526	624,526	8,118,839
Employee Related Expenses	365,720	243,813	243,813	243,813	243,813	365,720	243,813	243,813	243,813	243,813	243,813	243,813	3,169,571
Professional & Outside Services	535,469	356,979	356,979	356,979	356,979	535,469	356,979	356,979	356,979	356,979	356,979	356,979	4,640,733
Travel In-State	2,405	1,603	1,603	1,603	1,603	2,405	1,603	1,603	1,603	1,603	1,603	1,603	20,841
Travel Out-of-State	408	272	272	272	272	408	272	272	272	272	272	272	3,539
Food	213,277	142,185	142,185	142,185	142,185	213,277	142,185	142,185	142,185	142,185	142,185	142,185	1,848,401
Operating	360,975	240,650	240,650	240,650	240,650	360,975	240,650	240,650	240,650	240,650	240,650	240,650	3,128,449
Equipment	46,281	30,854	30,854	30,854	30,854	46,281	30,854	30,854	30,854	30,854	30,854	30,854	401,104
Total	2,461,324	1,640,883	1,640,883	1,640,883	1,640,883	2,461,324	1,640,883	1,640,883	1,640,883	1,640,883	1,640,883	1,640,883	21,331,476

ASVH - TUCSON

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Personal Services	729,871	486,580	486,580	486,580	486,580	729,871	486,580	486,580	486,580	486,580	486,580	486,580	6,325,545
Employee Related Expenses	280,832	187,221	187,221	187,221	187,221	280,832	187,221	187,221	187,221	187,221	187,221	187,221	2,433,879
Professional & Outside Services	415,506	277,004	277,004	277,004	277,004	415,506	277,004	277,004	277,004	277,004	277,004	277,004	3,601,052
Travel In-State	614	409	409	409	409	614	409	409	409	409	409	409	5,320
Travel Out-of-State	369	246	246	246	246	369	246	246	246	246	246	246	3,194
Food	156,542	104,362	104,362	104,362	104,362	156,542	104,362	104,362	104,362	104,362	104,362	104,362	1,356,700
Operating	290,258	193,505	193,505	193,505	193,505	290,258	193,505	193,505	193,505	193,505	193,505	193,505	2,515,570
Equipment	35,913	23,942	23,942	23,942	23,942	35,913	23,942	23,942	23,942	23,942	23,942	23,942	311,243
Total	1,909,904	1,273,270	1,273,270	1,273,270	1,273,270	1,909,904	1,273,270	1,273,270	1,273,270	1,273,270	1,273,270	1,273,270	16,552,504

ASVH - FLAGSTAFF (Expected Completion in November 2021)*

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Personal Services	668,180	445,453	445,453	445,453	445,453	668,180	445,453	445,453	445,453	445,453	445,453	445,453	5,790,895
Employee Related Expenses	264,111	176,074	176,074	176,074	176,074	264,111	176,074	176,074	176,074	176,074	176,074	176,074	2,288,960
Professional & Outside Services	202,335	134,890	134,890	134,890	134,890	202,335	134,890	134,890	134,890	134,890	134,890	134,890	1,753,573
Travel In-State	2,647	1,765	1,765	1,765	1,765	2,647	1,765	1,765	1,765	1,765	1,765	1,765	22,944
Travel Out-of-State	577	385	385	385	385	577	385	385	385	385	385	385	5,000
Food	31,516	21,011	21,011	21,011	21,011	31,516	21,011	21,011	21,011	21,011	21,011	21,011	273,142
Operating	152,792	101,861	101,861	101,861	101,861	152,792	101,861	101,861	101,861	101,861	101,861	101,861	1,324,193
Equipment	13,467	8,978	8,978	8,978	8,978	13,467	8,978	8,978	8,978	8,978	8,978	8,978	116,715
Total	1.335.626	890.417	890.417	890.417	890.417	1.335.626	890.417	890.417	890.417	890.417	890.417	890.417	11.575.422

ASVH - YUMA (Expected Completion in September 2021)*

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Personal Services	635,353	423,569	423,569	423,569	423,569	423,569	423,569	423,569	423,569	423,569	423,569	423,569	5,506,392
Employee Related Expenses	251,135	167,423	167,423	167,423	167,423	167,423	167,423	167,423	167,423	167,423	167,423	167,423	2,176,505
Professional & Outside Services	196,321	130,881	130,881	130,881	130,881	130,881	130,881	130,881	130,881	130,881	130,881	130,881	1,701,450
Travel In-State	3,534	2,356	2,356	2,356	2,356	2,356	2,356	2,356	2,356	2,356	2,356	2,356	30,626
Travel Out-of-State	577	385	385	385	385	385	385	385	385	385	385	385	5,000
Food	32,902	21,934	21,934	21,934	21,934	21,934	21,934	21,934	21,934	21,934	21,934	21,934	285,148
Operating	158,443	105,629	105,629	105,629	105,629	105,629	105,629	105,629	105,629	105,629	105,629	105,629	1,373,176
Equipment	13,981	9,321	9,321	9,321	9,321	9,321	9,321	9,321	9,321	9,321	9,321	9,321	121,170
Total	1,292,246	861,497	861,497	861,497	861,497	861,497	861,497	861,497	861,497	861,497	861,497	861,497	11,199,467

* ASVH-Flagstaff and ASVH-Yuma must complete a certification process for licensure and U.S. VA approval; that process starts with one resident in each facility.

Prepared By: Luis A. Marquez, CPM Date: 8/12/2021



ARIZONA DEPARTMENT OF VETERANS' SERVICES

For Veterans and those who care for them

FY 2023

Funding Issue #2 – Pay

Adjustments

Issue Title: Pay Adjustments - 10% Increase

Issue Number: #2

Cost

General Fund (1000) State Homes for Veterans Trust Fund (VS2355) Total \$ 307,300 1,807,900 \$ 2,115,200

Background

The Arizona Department of Veterans' Services (ADVS) assists Veterans, Service Members and their dependents with obtaining Federal and State earned benefits. Veteran Benefit Counselors assist Veterans with a variety of VA disability claims, appeals and referrals. The Department operates State Homes for Veterans (ASVH) and Veterans' Memorial Cemeteries (AVMC) throughout Arizona. The ASVHs are self-funded, skilled-nursing facilities that provide short and long term care services to Veterans, their spouses and Gold Star Family Members. ADVS, in attempting to provide this services, has struggled to recruit and retain staff in specific full-time positions such as: Veterans Benefit Counselors (VBC), Certified Nurse Assistants (CNAs), Licensed Practical Nurses (LPNs) non-supervisory Registered Nurses (RNs), Interment Caretakers, Interment Supervisors, Building Maintenance and Groundskeeping staff. As of July 1, 2021, ADVS had 151 positions vacant (excluding the positions for the new Homes in Flagstaff and Yuma); 112 of the vacant positions are nursing positions (90 CNAs, 18 LPNs and 4 non-supervisory RNs). The pandemic has created a significant shortage in available nursing candidates and ADVS is continuously struggling to attract and retain qualified nursing staff because of competition from other healthcare providing organizations that can afford to offer much higher salaries and signing bonuses. A similar situation is happening for VBC positions, Interment Caretakers, Interment Supervisors, Building Maintenance and Groundskeeping staff because private sector organizations are offering pay rates significantly higher than the State's established rates. ADVS proposes a pay increase of 10% for all full-time, non-covered positions described above in addition to the three Regional VBC Managers and the Physical Plant Supervisors at each ASVH; 10% pay increases are requested for these positions to address compression issues that will be created once their subordinates receive the 10% increase proposed for their positions. Compression issues will not be experienced with nursing positions because the supervisory RNs pay rate is significantly higher than the proposed new rate for non-supervisory RNs. In order to implement these adjustments throughout affected areas in ADVS, this request would require an increase of \$307,300 in ADVS's General Fund appropriations and \$1,807,900 from the State Homes for Veterans Trust Fund; the requested amount includes the cost of Employee Related Expenses (ERE), as well.

Options Considered

The Department considered providing a lower percentage increase; however, the lower percentage increase would not be significant enough to resolve the problems encountered by ADVS with its recruitment and retention challenges. ADVS believes that a 10% increase only for the full-time, non-covered positions described above would help resolve the challenges described above.

Why is the recommended option the best option?

If the recommended action is not taken, ADVS will find it increasingly more difficult to attract and retain qualified staff to serve the evolving needs of its customers. If staff is not available to serve every customer adequately, ADVS would be forced to adjust the number of customers served to a level manageable based on the staff available, defeating the purpose of ADVS's creation and existence. The State has invested significant resources in serving Veterans and their families and it would be regrettable to not take advantage of those investments by attracting and retaining qualified staff in key positions that ensure quality service to ADVS's customers.

Strategic Initiatives Affected

- #2 Operate four long term care facilities that all carry 5-star ratings
- #3 Support ADVS expansion through effective leadership, guidance, administrative and infrastructure services
- #4 To be Arizona's proven top choice for Veterans' services

Performance Measures that will be used to evaluate the outcome

- # of high risk Veterans reached (BT)
- # of Veterans requesting mental health referrals
- # of VBC referrals to Be Connected
- Monthly quality of care score
- Monthly census
- # of nursing hours per resident
- # of Registered Nurse (RN) hours per resident
- # of Medicare/Medicare Advantage residents
- % of home opening milestones met (BT)
- Funded vacancy rate
- % of ASVH-Y positions filled
- % of ASVH-F positions filled
- # of direct services provided
- # of first-time customer contacts
- # of new rural community partner contacts
- # of community and Tribal engagement points

Summary 10% Pay Adjustments* FY 2023 Budget Request

Description	Fund	1	0% Increase	ERE	Total Cost
Veterans Benefits Counselors (VBC)	General Fund (1000)	\$	165,800	\$ 56,372	\$ 222,172
Regional VBC Managers	General Fund (1000)	\$	24,600	\$ 8,364	\$ 32,964
Cemeteries - Interment Caretakers	General Fund (1000)	\$	24,300	\$ 8,262	\$ 32,562
Interment Supervisors	General Fund (1000)	\$	14,600	\$ 4,964	\$ 19,564
Total General Fund		\$	229,300	\$ 77,962	\$ 307,262
ASVH-Phoenix					
CNAs		\$	273,700	\$ 93,058	\$ 366,758
LPNs		\$	158,400	\$ 53,856	\$ 212,256
Non-Supervisory RNs		\$	19,500	\$ 6,630	\$ 26,130
Building Maintenance		\$	22,100	\$ 7,514	\$ 29,614
Groundskeeping		\$	2,600	\$ 884	\$ 3,484
Sub-Total ASVH-Phoenix	State Homes for Veterans Trust (VS2355)	\$	476,300	\$ 161,942	\$ 638,242
ASVH-Tucson					
CNAs		\$	214,700	\$ 72,998	\$ 287,698
LPNs		\$	150,200	\$ 51,068	\$ 201,268
Non-Supervisory RNs		\$	24,400	\$ 8,296	\$ 32,696
Building Maintenance		\$	11,400	\$ 3,876	\$ 15,276
Sub-Total ASVH-Tucson	State Homes for Veterans Trust (VS2355)	\$	400,700	\$ 136,238	\$ 536,938
ASVH-Flagstaff					
CNAs		\$	134,300	\$ 45,662	\$ 179,962
LPNs		\$	88,100	\$ 29,954	\$ 118,054
Building Maintenance		\$	11,700	\$ 3,978	\$ 15,678
Groundskeeping		\$	2,700	\$ 918	\$ 3,618
VBC at ASVH-Flagstaff		\$	3,600	\$ 1,224	\$ 4,824
Sub-Total ASVH-Flagstaff	State Homes for Veterans Trust (VS2355)	\$	240,400	\$ 81,736	\$ 322,136
ASVH-Yuma					
CNAs		\$	126,400	\$ 42,976	\$ 169,376
LPNs		\$	88,100	\$ 29,954	\$ 118,054
Building Maintenance		\$	11,200	\$ 3,808	\$ 15,008
Groundskeeping		\$	2,500	\$ 850	\$ 3,350
VBC at ASVH-Yuma		\$	3,600	\$ 1,224	\$ 4,824
Sub-Total ASVH-Yuma	State Homes for Veterans Trust (VS2355)	\$	231,800	\$ 78,812	\$ 310,612
Total State Homes for Veterans Trust		\$	1,349,200	\$ 458,728	\$ 1,807,928
GRAND TOTAL		\$	1,578,500	\$ 536,690	\$ 2,115,190

*10% pay adjustments for all full-time, non-covered VBCs, Regional VBC Managers, Interment Caretakers, Interment Supervisors, CNAs, LPNs, non-supervisory RNs, building maintenance and groundskeeping staff.

Arizona Department of Veterans' Services Pay Rate Market Analysis FY 2023 Budget Request

	FLAGSTAFF				YUMA				PHOENIX				TUCSON		
Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus
RN	Organization #1	\$33 - \$46.50	N/A	RN	Organization #1	Not Available	\$5,000	RN	Organization #1	\$16 - 20	N/A	RN	Organization #1	Not Available	\$1,000
	Organization #2	From \$30	\$5,000		Organization #2	\$25.51 - \$31.86	N/A		Organization #2	\$37.01	N/A		Organization #2	\$35 - \$40	N/A
	Organization #3	Not available	\$5,000		Organization #3	\$25.19 - \$35.32	N/A		Organization #3	\$38.46 - \$72.11	N/A		Organization #3	Not Available	Yes
	Organization #4	Not available	\$5,000		Organization #4	Not Available	\$6,000		Organization #4	\$38.07	N/A		Organization #4	\$45.82 - \$50.49	N/A
	Organization #5 Organization #6	\$54.16 Not available	N/A \$5,000		Organization #5 Organization #6	\$32.25 \$56.70	N/A N/A		Organization #5 Organization #6	\$55.49 \$36 - \$38	N/A N/A		Organization #5 Organization #6	\$55 - \$62.50 Not Available	N/A \$15,000
	Organization #7	\$70.85	33,000 N/A		Organization #0	\$30.70	N/A		Organization #7	Not Available	\$5,000		Organization #7	Not Available	\$15,000
	Organization #8	\$50.80	N/A N/A						Organization #7	\$31	33,000 N/A		Organization #8	\$66.40	913,000 N/A
	Organization #9	Not available	\$10,000						Organization #9	Not Available	Yes		Organization #9	Not Available	\$5,000
	Organization #10	\$36.00	N/A						Organization #10	\$90.45	N/A		Organization #10	\$32.75	N/A
	* 								Organization #11	\$27 - \$40	\$2,500		Organization #11	Not Available	\$10,000
									Organization #12	Not Available	\$15,000		Organization #12	\$59.91	N/A
									Organization #13	\$29.80 - \$47.11	N/A		Organization #13	Not Available	\$4,000
									Organization #14	Not Available	\$4,000		Organization #14	\$32 - \$40	N/A
									Organization #15	\$38	N/A		Organization #15	Not Available	\$15,000
									Organization #16	\$44	N/A		Organization #16	Not Available	\$10,000
		T			Website #1 (Reported Average Pay)	\$24.51 - \$41.34	N/A		Website #1 (Reported Average Pay)	\$23.07 - \$43.26	N/A		Website #1 (Reported Average Pay)	\$22.59 - \$41.82	N/A
	Website #1 (Reported Average Pay)	\$23.55 - \$44.23			Website #2 (Reported Average Pay)	\$19.71 - \$62.50	N/A		Website #2 (Reported Average Pay)	\$24.51 - \$38.94	N/A		Website #2 (Reported Average Pay)	\$23.55 - \$37.01	N/A
	Website #2 (Reported Average Pay)	\$31.25 - \$52.88			Website #3 (Reported Average Pay)	\$21.63 - \$37.50	N/A		Website #3 (Reported Average Pay)	\$26.44 - \$44.23	N/A		Website #3 (Reported Average Pay)	\$22.11 - \$48.07	N/A
	Website #3 (Reported Average Pay)	\$25.48 - \$44.71	N/A		Website #4 (Reported Average Pay)	\$26 - \$44	N/A		Website #4 (Reported Average Pay)	\$27 - \$42	N/A		Website #4 (Reported Average Pay)	\$27 - \$40	N/A
	In Flagstaff, AZ:	1			In Yuma, AZ:				In Phoenix-Mesa-Scottsdale, AZ:	٦			In Tucson, AZ:		
	in nagatan, AL.				in 19000, 82.				in Fligenz-mesa-scottsuale, AL.				in 10000, AL.		
	No data available.				Workers on average earn \$79,870 (\$38.40/hr)				Workers on average earn \$80,610 (\$38.75/hr)				Workers on average earn \$75,680 (\$36.39/hr)		
					10% of workers earn \$60,330 or less.				10% of workers earn \$58,190 or less.				10% of workers earn \$56,990 or less.		
					10% of workers earn \$106,070 or more.				10% of workers earn \$105,140 or more.				10% of workers earn \$99,980 or more.		
Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus
LPN	Organization #1	Not Available	\$2,500	LPN	Organization #1	Not Available	\$4,000	LPN	Organization #1	\$25	N/A	LPN	Organization #1	\$36.24 - \$41.68	N/A
	Organization #2	\$24-\$30	N/A		Organization #2	\$28.02	N/A		Organization #2	Not Available	\$8,000		Organization #2	Not Available	\$2,000
	Organization #3	\$25-\$34	N/A		Organization #3	Not Available	\$2,500		Organization #3	\$29 - \$31	N/A		Organization #3	\$36.62	N/A
	Organization #4	Not Available	\$2,500		Organization #4	\$20.17 - \$32.71	N/A		Organization #4	\$34.42 - \$51.18	N/A		Organization #4	Not Available	\$10,000
	Organization #5	Not Available	\$5,000		Organization #5	Not Available	\$3,000		Organization #5	Not Available	\$2,500		Organization #5	\$27.60	N/A
	Organization #6	Not Available	\$1,000		Organization #6	Not Available	\$6,000		Organization #6	Not Available	\$5,000		Organization #6	\$30	\$750
	Organization #7	Not Available	\$2,500		Organization #7	\$42 - \$44	N/A		Organization #7	Not Available	\$3,000		Organization #7	\$24 - \$28	N/A
	Organization #8	\$22 - \$38	N/A \$5,000		Organization #8 Organization #9	\$20 from \$38.46	N/A N/A		Organization #8	\$20.67 - \$27.88	N/A N/A		Organization #8	Not Available Not Available	\$5,000
	Organization #9 Organization #10	Not Available	\$5,000 N/A		Organization #9	110111 \$38.40	IN/A		Organization #9 Organization #10	\$33 \$31.74	N/A N/A		Organization #9 Organization #10	\$22.11 - \$35.09	\$5,000 N/A
	Organization #10	\$32	N/A						Organization #10 Organization #11	\$30 - \$32	N/A N/A		Organization #10	Not Available	\$5.000
									Organization #12	Not Available	\$1,500		Organization #12	Not Available	\$6,000
									Organization #13	\$22.59 - \$36.53	N/A		Organization #13	Not Available	\$1,000
									Organization #14	Not Available	\$500		Organization #14	Not Available	\$2,500
									Organization #15	\$27.25	N/A		Organization #15	Not Available	\$2,500
									Organization #16	\$20.25 - \$32.62	N/A		Organization #16	\$19.75 - \$22.22	N/A
									Organization #17	\$50.57	N/A		Organization #17	Not Available	\$1,500
									Organization #18	Not Available	\$2,500		Organization #18	Not Available	\$5,000
									Organization #19	Not Available	\$750				
									Organization #20	\$34.00	N/A				
									Organization #21 Organization #22	\$28.36 - \$45.67 Not Available	N/A \$2.000				
									Organization #22 Organization #23	\$26 - \$36	\$2,000 N/A				
									Organization #25	\$20 - \$30	N/A N/A				
									Organization #25	Not Available	\$6,000				
									Organization #26	\$27 - \$42	N/A				
									Organization #27	Not Available	\$10,000				
									Organization #28	Not Available	\$2,500				
									Organization #29	Not Available	\$5,000				
									Organization #30	\$27 - \$40	\$2,500				
					Makeite #1 (Dens 11 d 1	\$20.67 - \$30.76	NI/2		Michaile H4 (Deers 11 - 4 A - 11 - 2 - 3	610 71 620 55	N1/2				
					Website #1 (Reported Average Pay) Website #2 (Reported Average Pay)	\$20.67 - \$30.76 \$25 - \$31.73	N/A N/A		Website #1 (Reported Average Pay)	\$19.71 - \$29.32 \$20.67 - \$32.69	N/A N/A				
	Website #1 (Reported Average Pay)	\$18.75 - \$27.40	N/A		Website #2 (Reported Average Pay) Website #3 (Reported Average Pay)	\$16.34 - \$30.76	N/A N/A		Website #2 (Reported Average Pay) Website #3 (Reported Average Pay)	\$16.34 - \$26.92	N/A N/A		Website #1 (Reported Average Pay)	\$18.75 - \$27.88	N/A
	Website #1 (Reported Average Pay) Website #2 (Reported Average Pay)	\$21.15 - \$31.25			Website #4 (Reported Average Pay)	\$28 - \$39	N/A N/A		Website #4 (Reported Average Pay)	\$22 - \$30	N/A N/A		Website #1 (Reported Average Pay) Website #2 (Reported Average Pay)	\$19 - \$28	N/A
	Website #3 (Reported Average Pay)	\$21.63 - \$30.76			Website #5 (Reported Average Pay)	\$17.78 - \$29.32	N/A		Website #5 (Reported Average Pay)	\$17.78 - \$38.94	N/A		Website #3 (Reported Average Pay)	\$15.86 - \$26.44	
	In Flagstaff, AZ:]			In Yuma, AZ:	1			In Phoenix-Mesa-Scottsdale, AZ:	1			In Tucson, AZ:		
	Workers on average earn \$56,460 (\$27.14/hr)				Workers on average earn \$59,800 (\$28.75/hr)				Workers on average earn \$56,930 (\$27.37)				Workers on average earn \$56,080 (\$26.96/hr)		
	10% of workers earn \$44,450 or less.				10% of workers earn \$52,380 or less.				10% of workers earn \$43,490 or less.				10% of workers earn \$43,540 or less.		
	10% of workers earn \$64,740 or more.				10% of workers earn \$66,280 or more.				10% of workers earn \$68,020 or more.				10% of workers earn \$66,230 or more.		

*Organizations and Websites examined are not identified to protect these entities.

Arizona Department of Veterans' Services Pay Rate Market Analysis FY 2023 Budget Request

Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus
CNA	Organization #1	\$17.50-\$18.50	N/A	CNA	Organization #1	Not Available	\$1,000	CNA	Organization #1	\$14 - \$16	N/A	CNA	Organization #1	\$19.18 - \$21.75	N/A
	Organization #2	\$14-\$17	\$2,000		Organization #2	Not Available	Yes		Organization #2	\$19.34 - \$31.34	N/A		Organization #2	\$20 - \$23	N/A
	Organization #3	Not Available	\$1,000		Organization #3	\$20	N/A		Organization #3	\$20 - \$23	N/A		Organization #3	Not Available	\$2,000
	Organization #4	Not Available	\$1,000		Organization #4	Not Available	Yes		Organization #4	\$16 - \$20	\$1,000		Organization #4	Not Available	\$2,000
	Organization #5	\$32 - \$57	N/A		Organization #5	\$12.15 - \$14.00	N/A		Organization #5	Not Available	\$1,500		Organization #5	Not Available	\$1,500
	Organization #6	Not Available	\$2,000		Organization #6	\$18	N/A		Organization #6	Not Available	\$1,500		Organization #6	\$20	N/A
	Organization #7	Not Available	\$2,000		Organization #7	\$12 - \$15	N/A		Organization #7	Not Available	\$2,000		Organization #7	\$13 - \$15	Yes
	Organization #8	Not Available	\$250		Organization #8	\$14	N/A		Organization #8	Not Available	\$3,000		Organization #8	\$19	N/A
					Organization #9	\$20	N/A		Organization #9	\$13.46 - \$19.71	N/A		Organization #9	\$13.75 - \$25	N/A
									Organization #10	Not Available	\$1,000		Organization #10	Not Available	Yes
									Organization #11	\$18	N/A		Organization #11	Not Available	\$3,000
									Organization #12	\$17 - \$18	N/A		Organization #12	\$13.50 - \$15	N/A
									Organization #13	\$20	N/A		Organization #13	Not Available	\$2,000
									Organization #14	Not Available	\$750		Organization #14	Not Available	\$1,500
									Organization #15	\$13 - \$15	N/A		Organization #15	\$12.25 - \$14	\$1,000
									Organization #16	\$18 - \$22	N/A		Organization #16	\$16 - \$16.50	N/A
									Organization #17	\$17 - \$25	N/A		Organization #17	\$21	N/A
									Organization #18	\$14 - \$16	\$2,000		Organization #18	\$24	\$500
									Organization #19	\$14 - \$16.25	\$600		Organization #19	\$15 - \$18	\$1,000
									Organization #20	\$28.74	N/A		Organization #20	\$20	\$200
									Organization #21	Not Available	\$3,000		Organization #21	Not Available	\$3,000
									Organization #22	\$14 - \$17	N/A		Organization #22	Not Available	\$3,000
	Website #1 (Reported Average Pay)	\$12.01 - \$17.78	N/A		Website #1 (Reported Average Pay)	\$13.46 - \$19.71	N/A		Website #1 (Reported Average Pay)	\$12.98 - \$18.75	N/A		Website #1 (Reported Average Pay)	\$12.50 - \$17.78	N/A
	Website #2 (Reported Average Pay)	\$10.09 - \$17.78	N/A		Website #2 (Reported Average Pay)	\$10.57 - \$22.59	N/A		Website #2 (Reported Average Pay)	\$10.57 - \$22.11	N/A		Website #2 (Reported Average Pay)	\$10.09 - \$21.63	N/A
	Website #3 (Reported Average Pay)	\$14	N/A		Website #3 (Reported Average Pay)	\$11 - \$16	N/A		Website #3 (Reported Average Pay)	\$12 - \$18	N/A		Website #3 (Reported Average Pay)	\$12 - \$17	N/A
	In Flagstaff, AZ:				In Yuma, AZ:]			In Phoenix-Mesa-Scottsdale, AZ:	٦			In Tucson, AZ:	1	
	Workers on average earn \$32,860 (\$15.80/hr)				Workers on average earn \$28,130 (\$13.52/hr)				Workers on average earn \$34,590 (\$16.63/hr)				Workers on average earn \$32,200 (\$15.48/hr)		
	10% of workers earn \$26,920 or less.				10% of workers earn \$25,290 or less.				10% of workers earn \$27,450 or less.				10% of workers earn \$27,010 or less.		
	10% of workers earn \$41,330 or more.				10% of workers earn \$36,550 or more.				10% of workers earn \$40,930 or more.				10% of workers earn \$39,970 or more.		

10% Pay Adjustments* - ASVH-P FY 2023 Budget Request

> Filled Positions Eligible Vacant Positions Eligible

Hourly RateArmual RateCharaneProstion Postion DescriptionS5.76935116.005S.7693S.57701/ASVH ADMRS1.480053.0,950S.7500000003VS.S57100/ASVH ADMRS1.430053.0,950S.7500000003MEICLA RECORES SPCTS1.470053.2,240S.7500000003MEICLA RECORES SPCTS4.4100053.2,240S.7500000002VS.DBR OF NERS SPCTS4.4100053.2,240S.7500000002VS.DBR OF NERS SPCTS3.304451.4307S1.6007SY00000020S3.354453.201S1.6007SY0000002S3.304453.037S1.6007SY0000002S4.4000S3.0380S1.6007SY0000002S4.4000S3.0380S1.6007SY0000002S4.4000S3.0380S1.6007SY0000002S4.4000S3.0380S1.6007SY0000002S4.4000S3.0380S1.6007SY0000002S4.4000S3.0380S1.6007SY0000002S4.4000S3.0380S1.6007SY0000002S4.4000S3.0380S1.6007SY0000002S4.4000S3.0380S1.6007SY0000002S4.4000S3.0380 <t< th=""><th></th><th></th><th></th><th></th><th></th><th>100/ 1000</th><th></th><th></th><th></th><th>vacant rositions Eligible</th></t<>						100/ 1000				vacant rositions Eligible
5 55.7693 5 116.000 SVS00000001 VS ASST DIR/ASVH ADMR 5 14.8000 5 37.440 SVS00000002 VS ASST DIR/ASVH ADMR 5 14.730 5 30.647 SVS00000022 VS STORTARTER 5 14.730 5 30.647 SVS00000022 VS STORTARTER 5 44.072 5 22.500 SVS00000022 VS STORTARTER 5 44.073 5 22.500 SVS00000023 VS STORTARTER 5 44.073 5 22.540 SVS00000023 VSS0557 5 44.600 5 30.917 5 16.607 SVS0000033 NES AST 5 44.600 5 30.391 5 16.607 SVS0000033 NES AST 5 44.600 5 30.391 5 16.607 SVS0000033 NES AST 5 44.600 5 30.397 5 16.607 SVS0000033 NES AST 5 30.503 30.377 </td <td></td> <td>Hourly Rate</td> <td></td> <td>Annual Rate</td> <td></td> <td></td> <td></td> <td></td> <td>Position #</td> <td>Position Description</td>		Hourly Rate		Annual Rate					Position #	Position Description
5 14.8000 5 37.40 SV500000021 SECS SCRETAPY I 5 14.743 5 30.647 SV500000022 MEDICAL RECORDS SPCT 5 14.743 5 30.647 SV500000022 MEDICAL RECORDS SPCT 5 14.600 5 32.50 SV500000022 VS SIN CONTROL RECORDS SPCT 5 39.540 5 32.541 SV500000023 VS SIN CONTROL RECORDS SPCT 5 39.540 5 30.563 5 30.571 SV500000033 NUSS AST 5 14.600 5 30.366 5 30.377 S I.6007 SV500000033 NUSS AST 5 14.600 5 30.366 5 30.377 S I.6007 SV50000003 NUSS AST 5 14.600 5 30.66 5 30.677 S I.6007 SV50000003 NUSS AST 5 14.600 5 30.66 5 30.677 S SV500000003 NUSS AST						liferease		Nate		
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5 15.500 5 2.240 SYG0000022 VS0000002 VS0000002 VS0000000										
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\$ 15.2197 \$ 31,657 \$ 3,166 \$ 16.7417 \$V\$00000082 NRSG ASST \$ 14.6006 \$ 30,369 \$ 3,037 \$ 16.0607 \$V\$00000082 NRSG ASST \$ 14.6006 \$ 30,369 \$ 3,037 \$ 16.0607 \$V\$00000084 NRSG ASST	ې د									
\$ 14.6006 \$ 30,369 \$ 3,037 \$ 16.0607 \$V\$000000083 NRSG ASST \$ 14.6006 \$ 30,369 \$ 3,037 \$ 16.0607 \$V\$000000084 NRSG ASST										
\$ 14.6006 \$ 30,369 \$ 3,037 \$ 16.0607 \$V\$00000084 NRSG ASST	Ş ¢									
\$ 14.0000 \$ 30,309 \$ 3,037 \$ 16.0007 \$ \$ \$ \$ \$ \$ 15.2197 \$ \$ 3,166 \$ 16.7417 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$										
ς το.2102 γ σο το										
	Ş	12.5131	Ş	31,057	Ş	3,100	Ş	10./41/	373000000085	

*10% pay adjustments for all full-time, non-covered CNAs, LPNs, non-supervisory RNs, building maintenance and groundskeeping staff .

10% Pay Adjustments* - ASVH-P FY 2023 Budget Request

\$ 15.7500 \$	32,760			SVS00000086	MEDICAL RECORDS SPCT
\$ 15.5000 \$	32,240			SVS00000087	MEDICAL RECORDS SPCT
\$ 16.0000 \$	33,280			SVS00000088	MEDICAL RECORDS SPCT
\$ 30.0000 \$	62,400			SVS00000090	VS STAFF DEVELOPER
\$ 34.4057 \$	71,564			SVS00000091	VS QA CMPLNC OFFICER
\$ 27.5000 \$	57,200			SVS00000092	VS SOCIAL SVCS SPV
\$ 22.1153 \$	46,000			SVS00000093	MED SOCIAL SVC REP 3
	,				
\$ 13.2500 \$	27,560			SVS00000117	CLERK TYPIST 3
\$ 28.0000 \$	58,240 \$	5,824 \$	30.8000	SVS00000118	PHYSICAL PLANT SPV II
\$ 17.0000 \$	35,360 \$	3,536 \$	18.7000	SVS000000119	REFRIGERATION MECHANIC
\$ 15.0000 \$	31,200 \$	3,120 \$	16.5000	SVS00000121	BLDG MAINT TECH 2
		J,120 Ş	10.5000		
\$ 22.1154 \$	46,000			SVS00000123	MED SOCIAL SVC REP 3
\$ 12.1500 \$	25,272			SVS00000124	HOUSEKEEPING ATTENDANT
\$ 12.6202 \$	26,250			SVS00000125	CUSTODIAL WORKER II
\$ 12.6202 \$	26,250			SVS00000126	CUSTODIAL WORKER 2
\$ 12.6202 \$	26,250			SVS00000127	CUSTODIAL WKR 2
\$ 12.6202 \$	26,250			SVS00000128	CUSTODIAL WORKER II
\$ 12.6202 \$	26,250			SVS00000129	CUSTODIAL WORKER 2
\$ 12.6202 \$	26,250			SVS00000130	CUSTODIAL WORKER II
\$ 12.1500 \$	25,272			SVS00000131	HOUSEKEEPING ATTENDANT
\$ 12.1500 \$	25,272			SVS00000133	HOUSEKEEPING ATTENDANT
\$ 12.1500 \$	25,272			SVS00000134	HOUSEKEEPING ATTENDANT
\$ 12.1500 \$	25,272			SVS000000135	HOUSEKEEPING ATTENDANT
\$ 12.1500 \$	25,272			SVS00000136	HOUSEKEEPING ATTENDANT
\$ 18.5000 \$	38,480			SVS00000141	RECREATIONAL THERAPIST 2
\$ 18.5000 \$	38,480			SVS00000142	RECREATIONAL THERAPIST II
\$ 15.2197 \$	31,657 \$	3,166 \$	16.7417	SVS00000144	NRSG ASST
\$ 15.0000 \$	31,200 \$	3,120 \$	16.5000	SVS00000147	BLDG MAINT TECH II
\$ 22.0000 \$	45,760			SVS00000149	VS MED RCDS SPV
\$ 12.1500 \$	25,272			SVS00000152	HOUSEKEEPING ATTENDANT
\$ 12.1500 \$	25,272			SVS00000153	HOUSEKEEPING ATTENDANT
\$					
39.5404 \$	82,244			SVS00000155	VS NRSG SPV
\$ 18.5000 \$	38,480			SVS00000158	RECREATIONAL THERAPIST 2
\$ 24.0385 \$	50,000			SVS00000159	ASST BUSINESS MGR
\$ 39.5404 \$	82,244			SVS00000167	NURSING SUPERVISOR
\$					
39.5404 \$	82,244			SVS00000168	NURSING SUPERVISOR
\$ 39.5404 \$	82,244			SVS00000169	NURSING SUPERVISOR
\$ 37.4015 \$	77,795 \$	7,780 \$	41.1417	SVS00000170	GERIATRIC VETS SVC NURSE II
\$ 39.5404 \$	82,244			SVS00000171	NURSING SUPERVISOR
\$ 39.5404 \$	82,244			SVS00000172	NURSING SUPERVISOR
		C 024 Ć	20.0007		
\$ 32.8088 \$	68,242 \$	6,824 \$	36.0897	SVS00000173	GERIATRIC VETERANS SERVICES NU
\$ 39.5404 \$	82,244			SVS00000174	NURSING SUPERVISOR
\$ 15.0000 \$	31,200 \$	3,120 \$	16.5000	SVS00000177	THERAPY TECH I
\$ 15.0000 \$	31,200 \$	3,120 \$	16.5000	SVS000000178	THERAPY TECH I
					THERAPY TECH I
\$ 15.0000 \$	31,200 \$	3,120 \$	16.5000	SVS00000179	
\$ 15.0000 \$	31,200 \$	3,120 \$	16.5000	SVS00000180	THERAPY TECH I
\$ 39.5404 \$	82,244			SVS00000181	VS NRSG SPV
\$ 24.0385 \$	50,000			SVS00000182	VS ADMISSION COORD
\$ 18.5000 \$	38,480			SVS000000182	RECREATIONAL THERAPIST II
		2.050	45.0000		
\$ 14.1818 \$	29,498 \$	2,950 \$	15.6000	SVS00000184	NRSG ASST
\$ 14.6006 \$	30,369 \$	3,037 \$	16.0607	SVS00000185	NRSG ASST
\$ 15.2197 \$	31,657 \$	3,166 \$	16.7417	SVS00000187	NRSG ASST
\$ 14.6006 \$	30,369 \$		16.0607	SVS000000188	NRSG ASST
\$ 14.6006 \$	30,369 \$	3,037 \$	16.0607	SVS00000189	NRSG ASST
\$ 14.6006 \$	30,369 \$	3,037 \$	16.0607	SVS00000190	NRSG ASST
\$ 14.6006 \$	30,369 \$	3,037 \$	16.0607	SVS000000191	NRSG ASST
\$ 15.2197 \$	31,657 \$	3,166 \$	16.7417	SVS00000192	NRSG ASST
\$ 14.6006 \$	30,369 \$	3,037 \$	16.0607	SVS00000194	NRSG ASST
\$ 14.6006 \$	30,369 \$	3,037 \$	16.0607	SVS00000195	NRSG ASST
\$ 16.0000 \$	33,280			SVS00000201	ADMV ASST 2
\$ 15.0000 \$	31,200 \$	3,120 \$	16.5000	SVS00000206	BLDG MAINT TECH II
\$	46,000	-, +	_0.0000	SVS00000226	MED SOCIAL SVC REP 3
22.1154 \$					
\$ 18.5000 \$	38,480			SVS00000231	RECREATION THERAPIST 2
\$ 23.4109 \$	48,695			SVS00000232	HOUSEKEEPING MGR
\$ 16.0000 \$	33,280			SVS00000243	HOUSEKEEPER SPV 1
\$ -					
24 0000 ¢	<u>19</u> 000				
24.0000 \$	49,920			SVS000000251	THERAPEUTIC PROG MGR
\$ 15.0000 \$	31,200			SVS00000253	ADMV ASST I

*10% pay adjustments for all full-time, non-covered CNAs, LPNs, non-supervisory RNs, building maintenance and groundskeeping staff .

10% Pay Adjustments* - ASVH-P FY 2023 Budget Request

\$	39.5404	\$	82,244					SVS00000257	NRSG SPV
\$	39.5404	\$	82,244					SVS00000258	NRSG SPV
\$	28.6000	\$	59,488					SVS00000259	MDS COORD
\$	12.6202	\$	26,250	\$	2,625	\$	13.8822	SVS00000284	GROUNDSKEEPER I
\$	12.6202	\$	26,250					SVS00000295	CUSTODIAL WKR 2
\$	14.6006	\$		\$	3,037	\$	16.0607	SVS00000296	NRSG ASST
\$	14.6006	\$		\$	3,037	\$	16.0607	SVS00000297	NRSG ASST
\$	14.6006	\$		\$	3,037	\$	16.0607	SVS00000298	NRSG ASST
\$	14.6006	\$		\$	3,037	\$	16.0607	SVS00000299	NRSG ASST
\$	14.6006	\$		\$	3,037	\$	16.0607	SVS000000300	NRSG ASST
\$	14.6006	\$		\$	3,037	\$	16.0607	SVS000000301	NRSG ASST
\$	14.6006	\$		\$	3,037	\$	16.0607	SVS000000302	NRSG ASST
\$	14.6006	\$		\$	3,037	\$	16.0607	SVS000000303	NRSG ASST
\$	14.6006	\$		\$	3,037	\$	16.0607	SVS000000304	NRSG ASST
	14.6006	\$		\$	3,037	\$	16.0607	SVS000000305	NRSG ASST
\$ \$	14.6006	ې \$		\$ \$		ې \$	16.0607	SVS00000306	NRSG ASST
					3,037	ې \$			
\$	14.6006	\$	30,369	\$	3,037		16.0607	SVS00000307	NRSG ASST
\$	14.1818	\$		\$	2,950	\$	15.6000	SVS000000308	NRSG ASST
\$	14.6006	\$		\$	3,037	\$	16.0607	SVS00000309	NRSG ASST
\$	13.5494	\$		\$	2,818	\$	14.9043	SVS00000310	NRSG ASST
\$	14.6006	\$		\$	3,037	\$	16.0607	SVS00000311	NRSG ASST
\$	22.8768	\$		\$	4,758	\$	25.1645	SVS00000312	GERIATRIC LPN 2
\$	24.9635	\$		\$	5,192	\$	27.4599	SVS00000313	GERIATRIC LPN 2
\$	24.9635	\$		\$	5,192	\$	27.4599	SVS00000316	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	5,192	\$	27.4599	SVS00000318	GERIATRIC LPN 2
\$	26.9649	\$	56,087	\$	5,609	\$	29.6614	SVS00000319	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	5,192	\$	27.4599	SVS00000320	GERIATRIC LPN 2
\$	24.4746	\$	50,907	\$	5,091	\$	26.9221	SVS00000321	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	5,192	\$	27.4599	SVS00000322	GERIATRIC LPN 2
\$	23.6757	\$	49,245	\$	4,925	\$	26.0433	SVS00000323	GERIATRIC LPN 2
\$	26.9649	\$	56,087	\$	5,609	\$	29.6614	SVS00000324	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	5,192	\$	27.4599	SVS00000325	GERIATRIC LPN 2
\$	25.3181	\$	52,662	\$	5,266	\$	27.8499	SVS00000326	GERIATRIC LPN 2
\$	26.9649	\$	56,087	\$	5,609	\$	29.6614	SVS00000327	GERIATRIC LPN 2
\$	26.2320	\$	54,563	\$	5,456	\$	28.8552	SVS00000328	GERIATRIC LPN 2
\$	23.6757	\$		\$	4,925	\$	26.0433	SVS00000329	GERIATRIC LPN 2
\$	24.9635	\$		\$	5,192	\$	27.4599	SVS00000330	GERIATRIC LPN 2
\$	25.3181	\$		\$	5,266	\$	27.8499	SVS00000332	GERIATRIC LPN 2
\$	22.8768	\$		\$	4,758	\$	25.1645	SVS00000333	GERIATRIC LPN 2
\$	26.9649	\$		\$	5,609	\$	29.6614	SVS000000335	GERIATRIC LPN 2
\$	24.9635	\$		\$	5,192	\$	27.4599	SVS00000336	GERIATRIC LPN 2
\$	26.9649	\$,	\$	5,609	\$	29.6614	SVS000000337	GERIATRIC LPN 2
\$	22.8768	\$		\$	4,758	\$	25.1645	SVS000000338	GERIATRIC LPN 2
\$	26.9649	\$		\$	5,609	\$	29.6614	SVS000000339	GERIATRIC LPN 2
\$	24.4746	\$		\$		\$	26.9221	SVS000000340	GERIATRIC LPN 2
\$ \$	24.4746			ې \$	5,191		27.4599	SVS000000540	GERIATRIC LPN 2
ې \$							27.4599	SVS00000682	
	24.9635		51,924		5,192				GERIATRIC LPN 2
\$	22.8768	\$	47,584		4,758		25.1645	SVS00000683	GERIATRIC LPN 2
\$	24.9635	Ş ¢	51,924		5,192		27.4599	SVS00000684	GERIATRIC LPN 2
\$	22.8768	Ş	47,584		4,758		25.1645	SVS00000685	GERIATRIC LPN 2
\$	16.5000	\$	34,320	\$	3,432	Ş	18.1500	SVS00000687	BLDG MAINT TECH II
\$	16.0000	\$	33,280					SVS00000688	ACCTG TECH
\$	12.1500	\$	25,272					SVS00000689	HOUSEKEEPING ATTENDANT
\$	17.5000	\$	36,400			,		SVS00000696	MED PAYMENTS RECOVRY SPCT
\$	15.2197		31,657		3,166		16.7417	SVS00000702	NRSG ASST
\$	14.6006	\$	30,369		3,037		16.0607	SVS00000709	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607	SVS00000715	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607	SVS00000716	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607	SVS00000732	NRSG ASST
\$	32.0000	\$	66,560					SVS00000733	MDS COORD
\$	41.0000	\$	85,280					SVS00000792	VS ASST DIR OF NRSG
\$	20.0000	\$	41,600					SVS00000799	ACCTG SPCT 2
\$	28.2161	\$	58,689	\$	5,869	\$	31.0377	SVS00000829	GERIATRIC VETERANS SERVICES NU
\$	32.8088		68,242		6,824		36.0897	SVS00000830	GERIATRIC VETERANS SERVICES NU

476,309

\$

10% Pay Adjustments* - ASVH-T FY 2023 Budget Request

										Filled Positions Eligible
										Vacant Positions Eligible
	Hourly Rate		Annual Rate		10% Annual Increase		Proposed Hourly Rate	/	Position #	Position Description
\$	52.8847	Ś	110,000		intel case				SVS00000006	VS ASST DIR/ASVH ADMR
\$	18.5000	\$	38,480						SVS000000141	RECREATIONAL THERAPIST 2
\$	15.0000	\$	31,200						SVS00000247	ADMV ASST III
\$	17.0000	\$	35,360						SVS000000444	ADMINISTRATIVE ASSISTANT 3
\$	23.6757	\$	49,245	\$	4,925	\$	26.043	3	SVS000000445	GERIATRIC LPN 2
\$	29.0000	\$	60,320						SVS000000447	ASST BUS MGR
\$	20.0000	\$	41,600						SVS00000448	ACCTG SPCT 2
\$	19.0000	\$	39,520						SVS000000449	MED PAYMENTS RECOVRY SPCT
\$	25.4434	\$	52,922	\$	5,292	\$	27.987	7	SVS00000450	GERIATRIC LPN 2
\$	25.0000	\$	52,000	\$	5,200	\$	27.500	0	SVS00000452	PHYSCL PLANT SPV 2
\$	26.9649	\$	56,087	\$	5,609	\$	29.661	4	SVS00000454	GERIATRIC LPN 2
\$	23.4109	\$	48,695						SVS00000455	HOUSEKEEPING MGR
\$	20.0000	\$	41,600						SVS00000456	VS DIETARY SVCS MGR
\$	13.9318	\$	28,978						SVS00000457	COOK 3
\$	13.9318	\$	28,978						SVS00000458	COOK 3
\$	14.5000	\$	30,160						SVS00000459	COOK 3
\$	13.9318	\$	28,978						SVS00000460	COOK 3
\$	14.5000	\$	30,160						SVS00000461	COOK 3
\$	13.9318	\$	28,978						SVS00000462	COOK 3
\$	12.1500	\$	25,272						SVS00000464	FOOD SVC WRK 2
\$	12.1500	\$	25,272						SVS00000466	FOOD SVC WKR 2
\$	12.1500	\$	25,272						SVS00000468	FOOD SVC WKR 2
\$	12.1500	\$	25,272						SVS00000470	FOOD SVC WKR 2
\$	12.1500	\$	25,272						SVS00000471	FOOD SVC WKR 2
\$	47.0000	\$	97,760						SVS00000475	VS DIR OF NRSG SVCS
\$	14.7343	\$	30,647						SVS00000476	MEDICAL RECORDS SPCT
\$	22.1154	\$	46,000						SVS00000477	MED SOCIAL SVC REP 3
\$	25.6736	\$	53,401						SVS00000479	THERAPEUTIC PROG MGR
\$	12.1500	\$	25,272						SVS00000481	HOUSEKEEPING ATTENDANT
\$ ¢	12.1500	\$	25,272						SVS00000489	HOUSEKEEPING ATTENDANT
\$ ¢	12.1500	\$ \$	25,272						SVS000000490	HOUSEKEEPING ATTENDANT
\$ \$	12.1500 13.1250		25,272 27,300						SVS000000492 SVS000000494	HOUSEKEEPING ATTENDANT CUSTODIAL WKR 2
\$	13.1250	\$ \$	27,300						SVS000000494	CUSTODIAL WKR 2
\$	30.0000	\$	62,400						SVS000000495	VS MDS COORD
\$	17.0000	\$	35,360						SVS000000499	ADMV ASST 2
\$	39.5404	\$	82,244						SVS000000501	VS NRSG SPV
\$	39.5404	Ś	82,244						SVS000000502	VS NRSG SPV
\$	39.5404		82,244						SVS000000503	VS NRSG SPV
\$	39.5404	\$	82,244						SVS00000505	NRSG UNIT SPV
\$	26.9649	\$	56,087	\$	5,609	\$	29.661	4	SVS000000511	GERIATRIC LPN 2
\$	24.4746	\$	50,907		5,091	\$	26.922		SVS000000512	GERIATRIC LPN 2
\$	22.8768	\$	47,584	\$	4,758	\$	25.164	5	SVS00000513	GERIATRIC LPN 2
\$	25.3181	\$	52,662	\$	5,266		27.849	9	SVS00000514	GERIATRIC LPN 2
\$	25.4434	\$	52,922	\$	5,292	\$	27.987	7	SVS00000516	GERIATRIC LPN 2
\$	26.9649	\$	56,087	\$	5,609	\$	29.661	4	SVS00000517	GERIATRIC LPN 2
\$	25.3181	\$	52,662	\$	5,266	\$	27.849	9	SVS00000518	GERIATRIC LPN 2
\$	22.8768	\$	47,584			\$	25.164		SVS00000519	GERIATRIC LPN 2
\$	24.4746	\$	50,907		5,091		26.922		SVS00000520	GERIATRIC LPN 2
\$	26.2320	\$	54,563		5,456		28.855		SVS00000521	GERIATRIC LPN 2
\$	22.8768	\$	47,584	\$	4,758		25.164		SVS00000522	GERIATRIC LPN 2
\$	25.3181		52,662		5,266		27.849		SVS00000523	GERIATRIC LPN 2
\$	23.6757		49,245		4,925				SVS00000524	GERIATRIC LPN 2
\$ \$	25.4434 25.4434	\$ \$	52,922 52,922	\$ \$	5,292 5,292	ې \$	27.987 27.987		SVS000000525 SVS000000526	GERIATRIC LPN 2 GERIATRIC LPN 2
ې \$		ې \$	47,584		4,758		27.987		SVS000000527	GERIATRIC LPN 2
\$	22.8768		47,584		4,758				SVS000000528	GERIATRIC LPN 2
Ŷ	22.0708	Ŷ	17,504	Ŷ	-,,50	Ŷ	20.104	-		

*10% pay adjustments for all full-time, non-covered CNAs, LPNs, non-supervisory RNs, building maintenance and groundskeeping staff.

10% Pay Adjustments* - ASVH-T FY 2023 Budget Request

\$	25.4434 \$		\$ 5,292	\$	27.9877	SVS00000529	GERIATRIC LPN 2
\$	22.8768 \$	\$ 47,584	\$ 4,758	\$	25.1645	SVS00000530	GERIATRIC LPN 2
\$	22.8768 \$	\$ 47,584	\$ 4,758	\$	25.1645	SVS00000531	GERIATRIC LPN 2
\$	15.2197 \$	\$ 31,657	\$ 3,166	\$	16.7417	SVS00000535	NRSG ASST
\$	14.7230 \$	\$ 30,624	\$ 3,062	\$	16.1953	SVS00000536	NRSG ASST
\$	14.7230 \$	\$ 30,624	\$ 3,062	\$	16.1953	SVS00000537	NRSG ASST
\$	14.7230 \$	\$ 30,624	\$ 3,062	\$	16.1953	SVS00000538	NRSG ASST
\$	15.2197 \$		\$ 3,166	\$	16.7417	SVS00000539	NRSG ASST
\$	14.5158		\$ 3,019	\$	15.9674	SVS00000540	NRSG ASST
\$	14.5158		\$ 3,019	\$	15.9674	SVS00000541	NRSG ASST
\$	14.7230		\$ 3,062	\$	16.1953	SVS00000542	NRSG ASST
\$	14.7230		\$ 3,062	\$	16.1953	SVS000000543	NRSG ASST
	14.8618		\$ 3,091	\$	16.3480	SVS000000544	NRSG ASST
\$							
\$	14.1818 \$		\$ 2,950	\$	15.6000	SVS00000545	NRSG ASST
\$	13.5494 \$		\$ 2,818	\$	14.9043	SVS00000546	NRSG ASST
\$	13.8596 \$		\$ 2,883	\$	15.2456	SVS00000547	NRSG ASST
\$	14.7230 \$		\$ 3,062	\$	16.1953	SVS00000548	NRSG ASST
\$	14.5158 \$		\$ 3,019	\$	15.9674	SVS00000549	NRSG ASST
\$	14.5158 \$	\$ 30,193	\$ 3,019	\$	15.9674	SVS000000550	TRANSPORTATION NURSING ASSISTA
\$	14.7230 \$	\$ 30,624	\$ 3,062	\$	16.1953	SVS00000551	NRSG ASST
\$	15.2197 \$	\$ 31,657	\$ 3,166	\$	16.7417	SVS00000552	NRSG ASST
\$	14.7230 \$	\$ 30,624	\$ 3,062	\$	16.1953	SVS00000554	NRSG ASST
\$	13.8596 \$	\$ 28,828	\$ 2,883	\$	15.2456	SVS00000555	NRSG ASST
\$	15.2197 \$	\$ 31,657	\$ 3,166	\$	16.7417	SVS00000556	NRSG ASST
\$	15.2197 \$	\$ 31,657	\$ 3,166	\$	16.7417	SVS000000557	NRSG ASST
\$	15.2197		\$ 3,166	\$	16.7417	SVS00000558	NRSG ASST
\$	14.1818 \$		\$ 2,950	\$	15.6000	SVS000000560	NRSG ASST
\$	14.1818		\$ 2,950	\$	15.6000	SVS000000562	NRSG ASST
\$	14.7230		\$ 3,062	\$	16.1953	SVS000000564	NRSG ASST
\$	15.2197		3,166	ب \$	16.7417		
			\$			SVS000000566	NRSG ASST
\$	14.7230 \$		\$ 3,062	\$	16.1953	SVS00000567	NRSG ASST
\$	14.7230 \$		\$ 3,062	\$	16.1953	SVS00000568	NRSG ASST
\$	14.7230 \$		\$ 3,062	\$	16.1953	SVS00000570	NRSG ASST
\$	14.7230 \$		\$ 3,062	\$	16.1953	SVS00000571	NRSG ASST
\$	15.2197 \$		\$ 3,166	\$	16.7417	SVS00000572	NRSG ASST
\$	13.5494 \$		\$ 2,818	\$	14.9043	SVS00000574	NRSG ASST
\$	14.7230 \$		\$ 3,062	\$	16.1953	SVS00000575	NRSG ASST
\$	14.1818 \$		\$ 2,950	\$	15.6000	SVS00000576	NRSG ASST
\$	14.7230 \$	\$ 30,624	\$ 3,062	\$	16.1953	SVS00000577	NRSG ASST
\$	15.2197 \$	\$ 31,657	\$ 3,166	\$	16.7417	SVS00000578	NRSG ASST
\$	14.5158 \$	\$ 30,193	\$ 3,019	\$	15.9674	SVS00000579	NRSG ASST
\$	13.8596 \$	\$ 28,828	\$ 2,883	\$	15.2456	SVS00000580	NRSG ASST
\$	15.2197 \$	\$ 31,657	\$ 3,166	\$	16.7417	SVS00000581	NRSG ASST
\$	14.7230 \$		3,062	\$	16.1953	SVS00000582	NRSG ASST
\$	14.7230		3,062	\$	16.1953	SVS00000583	NRSG ASST
\$	14.7230		3,062		16.1953	SVS00000584	NRSG ASST
\$	14.5158		3,019		15.9674	SVS00000585	NRSG ASST
\$	14.8618		3,091		16.3480	SVS000000586	NRSG ASST
\$	15.2197 \$		3,166	\$	16.7417	SVS000000587	NRSG ASST
\$	15.2197 \$		3,166		16.7417	SVS000000588	NRSG ASST
\$	14.7230		3,062		16.1953	SVS00000589	NRSG ASST
\$ \$	14.7230		3,062		16.1953	SVS000000590	NRSG ASST
\$	16.5000 \$		3,432		18.1500	SVS000000591	THERAPY TECHNICIAN 1
\$	14.7230 \$		3,062		16.1953	SVS00000592	NRSG ASST
\$	26.9649 \$		5,609		29.6614	SVS00000593	GERIATRIC LPN 2
\$	15.2197 \$		3,166		16.7417	SVS00000594	NRSG ASST
\$	14.8618 \$		3,091		16.3480	SVS00000595	NRSG ASST
\$	14.7230 \$		3,062	\$	16.1953	SVS00000596	NRSG ASST
\$	14.7230 \$	\$ 30,624	\$ 3,062	\$	16.1953	SVS00000597	NRSG ASST
\$	15.2197 \$	\$ 31,657	\$ 3,166	\$	16.7417	SVS00000598	NRSG ASST
\$	14.7230 \$	\$ 30,624	\$ 3,062	\$	16.1953	SVS00000599	NRSG ASST

*10% pay adjustments for all full-time, non-covered CNAs, LPNs, non-supervisory RNs, building maintenance and groundskeeping staff.

10% Pay Adjustments* - ASVH-T FY 2023 Budget Request

		4						
\$		\$ 29,498		2,950	\$	15.6000	SVS00000600	NRSG ASST
\$		\$ 31,657		3,166	\$	16.7417	SVS00000601	NRSG ASST
\$		\$ 30,624		3,062	\$	16.1953	SVS00000602	NRSG ASST
\$		\$ 30,624		3,062	\$	16.1953	SVS00000603	NRSG ASST
\$		\$ 28,183	\$\$	2,818	\$	14.9043	SVS00000604	NRSG ASST
\$	14.7230 \$	\$ 30,624	\$	3,062	\$	16.1953	SVS00000605	NRSG ASST
\$	14.7230	\$ 30,624	l \$	3,062	\$	16.1953	SVS00000606	NRSG ASST
\$	15.2197 \$	\$ 31,657	′\$	3,166	\$	16.7417	SVS00000607	NRSG ASST
\$	25.3181 \$	\$ 52,662	2\$	5,266	\$	27.8499	SVS00000633	GERIATRIC LPN
\$	18.5000 \$	\$ 38,480)				SVS00000635	RECREATIONAL THERAPIST 2
\$	15.0000 \$	\$ 31,200) \$	3,120	\$	16.5000	SVS00000636	BLDG MAINT TECH 2
\$	25.4434 \$	\$ 52,922	2 \$	5,292	\$	27.9877	SVS00000637	GERIATRIC LPN 2
\$	41.0000 \$	\$ 85,280)				SVS00000639	VS ASST DIR OF NRSG
\$	22.3500	\$ 46,488	3				SVS00000640	VS ADMSN COORD
\$	33.0000	\$ 68,640)				SVS00000641	VS QA CMPLNC OFFCR
\$	25.4434	\$ 52,922	2 \$	5,292	\$	27.9877	SVS00000645	GERIATRIC VETS SVC NURSE II
\$	34.1567	\$ 71,046	5\$	7,105	\$	37.5724	SVS00000647	GERIATRIC VETS SVC NURSE II
\$	29.6273	\$ 61,625	5\$	6,162	\$	32.5900	SVS00000656	GERIATRIC VETS SVC NURSE II
\$	12.1500	\$ 25,272	2				SVS00000661	FOOD SVC WKR 3
\$	12.1500	\$ 25,272	2				SVS00000662	FOOD SVC WKR 3
\$	12.1500	\$ 25,272	2				SVS000000663	FOOD SVC WKR 3
\$	25.2404	\$ 52,500)				SVS00000668	VS MED RCDS SPV
\$	25.3181	\$ 52,662	2 \$	5,266	\$	27.8499	SVS00000673	GERIATRIC LPN 2
\$	25.4434	\$ 52,922	2 \$	5,292	\$	27.9877	SVS00000690	GERIATRIC LPN 2
\$	12.1500	\$ 25,272	2				SVS000000691	HOUSEKEEPING ATTENDANT
\$	12.1500	\$ 25,272	2				SVS00000694	HOUSEKEEPING ATTENDANT
\$	12.1500	\$ 25,272	2				SVS00000697	HOUSEKEEPING ATTENDANT
\$	12.1500	\$ 25,272					SVS00000698	HOUSEKEEPING ATTENDANT
\$	12.1500	\$ 25,272	2				SVS00000699	HOUSEKEEPING ATTENDANT
\$	26.9649	\$ 56,087	′\$	5,609	\$	29.6614	SVS00000700	GERIATRIC LPN 2
\$	15.2197 \$	\$ 31,657	′\$	3,166	\$	16.7417	SVS00000703	NRSG ASST
\$	14.7230	\$ 30,624		3,062	\$	16.1953	SVS00000705	NRSG ASST
\$	14.7230	\$ 30,624		3,062	\$	16.1953	SVS00000706	NRSG ASST
\$	15.2197	\$ 31,657	/ \$	3,166	\$	16.7417	SVS00000707	NRSG ASST
\$		\$ 31,657		3,166	\$	16.7417	SVS00000711	NRSG ASST
\$	12.6202	\$ 26,250		,			SVS00000712	CUSTODIAL WKR 2
\$		\$ 25,272					SVS000000713	HOUSEKEEPING ATTENDANT
\$		\$ 25,272					SVS000000714	HOUSEKEEPING ATTENDANT
\$		\$ 85,280					SVS000000779	VS ASST DIR OF NRSG
\$		\$ 31,200					SVS000000794	RECREATIONAL THERAPIST 2
\$		\$ 58,689		5,869	\$	31.0377	SVS00000800	GERIATRIC VETS SVC NURSE II
\$		\$ 52,000			4	01.00,7	SVS000000801	SOCIAL SVCS SPV
\$		\$ 31,200		3,120	\$	16.5000	SVS000000815	BUILDING MAINTENANCE TECHNICIA
Ŷ	10.0000 ,	- J1,200	- Y	5,120	Ŷ	10.0000	3430000013	

400,777

\$

*10% pay adjustments for all full-time, non-covered CNAs, LPNs, non-supervisory RNs, building maintenance and groundskeeping staff.

Arizona Department of Veterans' Services 10% Pay Adjustments* - ASVH-Flagstaff FY 2023 Budget Request

Filled Positions Eligible Vacant Positions Eligible

LIST OF POSITIONS BY TITLE

Title	Count	Grade	Rate	Annual - Each	Annual - All	10% Increase
VS ASST DIR/ASVH ADMR	1	E2	56.5865	117,700	117,700	
EXEC SECRETARY 1	1	15	17.5000	36,400	36,400	
VS DIR OF NRSG SVCS	1	N2	46.2981	96,300	96,300	
VS ASST DIR OF NRSG	1	N2	43.8700	91,250	91,250	
NRSG ASST (CNAs)						
Resident Care - Permanent	32	12	15.6679	32,589	1,042,856	104,286
Resident Care - Floating	4	12	15.6679	32,589	130,357	13,036
Restorative Care	4	12	16.5000	34,320	137,280	13,728
Transport Care	1	12	15.6679	32,589	32,589	3,259
GERIATRIC LPN 2	16	LPN	26.4614	55,040	880,635	88,064
VS NRSG SPV (RNs)	12	N2	39.5404	82,244	986,928	
PERSONNEL ANALYST 2	1	19	25.0000	52,000	52,000	
VS MDS COORD	1	20	30.0000	62,400	62,400	
Medical Records						
VS MED RCDS SPV	1	19	22.5000	46,800	46,800	
MEDICAL RECORDS SPCT	2	14	15.7657	32,793	65,585	
Admissions					,	
VS ADMISSION COORD	1	18	23.0000	47,840	47,840	
ASST BUSINESS MGR	1	20	24.0385	50,000	50,000	
MED PAYMENTS RECOVRY SPCT	1	16	18.0000	37,440	37,440	
VS QA CMPLNC OFFICER	1	21	35.5000	73,840	73,840	
VS STAFF DEVELOPER	1	21	27.5000	57,200	57,200	
VETS BENEFITS CNSLR	1	18	17.4793	36,357	36,357	3,636
Recreational Therapy						
THERAPEUTIC PROG MGR	1	20	23.0000	47,840	47,840	
RECREATION THERAPIST 2	4	17	18.5000	38,480	153,920	
MED SOCIAL SVC REP 3	2	19	22.1153	46,000	92,000	
Housekeeping						
HOUSEKEEPING MGR	1	16	24.0000	49,920	49,920	
CUSTODIAL WORKER 2	7	10	13.5036	28,088	196,613	
HOUSEKEEPING ATTENDANT	4	9	13.0005	27,041	108,164	
Dietary Staff						
VS DIETARY SVCS MGR	1	16	20.0000	41,600	41,600	
FOOD SVC WKR 2	7	7	13.0005	27,041	189,287	
СООК 3	5	12	14.9070	31,007	155,033	
Engineering						
PHYSICAL PLANT SPV II	1	20	24.0000	49,920	49,920	4,992
BLDG MAINT TECH 2	2	14	16.0500	33,384	66,768	6,677
GROUNDSKEEPER I	1	11	13.0005	27,041	27,041	2,704
PCMT ASSOC	1	16	18.0000	37,440	37,440	
SUB-TOTAL	121				5,297,303	240,380

HQ POSITIONS (SPLIT BETWEEN ASVH-F & ASVH-Y)

ASST DIR - REGIONAL ADMINISTRATOR	0.5	E2	56.7308	118,000	59,000	
ASST DIR - REGIONAL DIRECTOR OF NURSING	0.5	E2	52.8846	110,000	55,000	
ACCOUNTING SPECIALIST II	0.5	18	20.0000	41,600	20,800	
ACCTG TECH	0.5	14	16.0000	33,280	16,640	
PCMT TECH	0.5	19	25.2404	52,500	26,250	
VS INVGTR/LOSS PREVTN COORD	0.5	19	23.0769	48,000	24,000	
ADMV ASST III	1	17	15.0000	31,200	31,200	
SERVICE DESK SPV	0.5	24	31.2500	65,000	32,500	
SYSTEMS/LAN ADMR	0.5	23	25.2404	52,500	26,250	
SUB-TOTAL	5				291,640	

GRAND TOTAL	126	5,588,943
*10% pay adjustments for all fu	ull-time, non-covered CNAs, LPNs, non-supervisory RNs, build	ding maintenance and groundskeeping staff

Arizona Department of Veterans' Services 10% Pay Adjustments* - ASVH-Yuma FY 2023 Budget Request

Filled Positions Eligible Vacant Positions Eligible

LIST OF POSITIONS BY TITLE

Title	Count	Grade	Rate	Annual - Each	Annual - All	10% Increase
VS ASST DIR/ASVH ADMR	1	E2	50.4808	105,000	105,000	
EXEC SECRETARY 1	1	15	17.5000	36,400	36,400	
VS DIR OF NRSG SVCS	1	N2	43.2692	90,000	90,000	
VS ASST DIR OF NRSG	1	N2	41.0000	85,280	85,280	
NRSG ASST (CNAs)						
Resident Care - Permanent	32	12	14.6429	30,457	974,631	97,463
Resident Care - Floating	4	12	14.6429	30,457	121,829	12,183
Restorative Care	4	12	16.5000	34,320	137,280	13,728
Transport Care	1	12	14.6429	30,457	30,457	3,046
GERIATRIC LPN 2	16	LPN	26.4614	55,040	880,635	88,064
VS NRSG SPV (RNs)	12	N2	39.5404	82,244	986,928	
PERSONNEL ANALYST 2	1	19	25.0000	52,000	52,000	
VS MDS COORD	1	20	30.0000	62,400	62,400	
Medical Records						
VS MED RCDS SPV	1	19	22.5000	46,800	46,800	
MEDICAL RECORDS SPCT	2	14	14.7343	30,647	61,295	
Admissions						
VS ADMISSION COORD	1	18	23.0000	47,840	47,840	
ASST BUSINESS MGR	1	20	24.0385	50,000	50,000	
MED PAYMENTS RECOVRY SPCT	1	16	18.0000	37,440	37,440	
VS QA CMPLNC OFFICER	1	21	35.5000	73,840	73,840	
VS STAFF DEVELOPER	1	21	27.5000	57,200	57,200	
VETS BENEFITS CNSLR	1	18	17.4793	36,357	36,357	3,636
Recreational Therapy						
THERAPEUTIC PROG MGR	1	20	23.0000	47,840	47,840	
RECREATION THERAPIST 2	4	17	18.5000	38,480	153,920	
MED SOCIAL SVC REP 3	2	19	22.1153	46,000	92,000	
Housekeeping						
HOUSEKEEPING MGR	1	16	24.0000	49,920	49,920	
CUSTODIAL WORKER 2	7	10	12.6202	26,250	183,750	
HOUSEKEEPING ATTENDANT	4	9	12.1500	25,272	101,088	
Dietary Staff						
VS DIETARY SVCS MGR	1	16	20.0000	41,600	41,600	
FOOD SVC WKR 2	7	7	12.1500	25,272	176,904	
СООК 3	5	12	13.9318	28,978	144,891	
Engineering						
PHYSICAL PLANT SPV II	1	20	24.0000	49,920	49,920	4,992
BLDG MAINT TECH 2	2	14	15.0000	31,200	62,400	6,240
GROUNDSKEEPER I	1	11	12.1500	25,272	25,272	2,527
PCMT ASSOC	1	16	18.0000	37,440	37,440	
SUB-TOTAL	121	-		- /	5,140,557	231,878

HQ POSITIONS (SPLIT BETWEEN ASVH-F & ASVH-Y)

ASST DIR - REGIONAL ADMINISTRATOR	0.5	E2	56.7308	118,000	59,000	
ASST DIR - REGIONAL DIRECTOR OF NURSING	0.5	E2	52.8846	110,000	55,000	
ACCOUNTING SPECIALIST II	0.5	18	20.0000	41,600	20,800	
ACCTG TECH	0.5	14	16.0000	33,280	16,640	
PCMT TECH	0.5	19	25.2404	52,500	26,250	
VS INVGTR/LOSS PREVTN COORD	0.5	19	23.0769	48,000	24,000	
ADMV ASST III	1	17	15.0000	31,200	31,200	
SERVICE DESK SPV	0.5	24	31.2500	65,000	32,500	
SYSTEMS/LAN ADMR	0.5	23	25.2404	52,500	26,250	
SUB-TOTAL	5				291,640	

 GRAND TOTAL
 126
 5,432,198

 *10% pay adjustments for all full-time, non-covered CNAs, LPNs, non-supervisory RNs, building maintenance and gorundskeeping staff
 5,432,198

10% Pay Adjustments* - Veterans Benefits Counselors FY 2023 Budget Request

> Filled Positions Eligible Vacant Positions Eligible

Н	Hourly Rate		Annual Rate		10% Annual Increase	Ρ	roposed Hourly Rate	Position #	Position Description		
\$	50.4808	\$	105,000					SVS00000004	VS ASST DPTY DIR		
\$	13.7500	\$	28,600					SVS00000007	VS ADMV SECY II		
\$	13.7500	\$	28,600					SVS00000009	ADMV SECRETARY 2		
\$	29.6798	\$	61,734	\$	6,173	\$	32.6478	SVS00000234	VSD REGIONAL MANAGER		
\$	31.2500	\$	65,000	\$	6,500	\$	34.3750	SVS00000237	VSD REGIONAL MANAGER		
\$	28.8462	\$	60,000	\$	6,000	\$	31.7308	SVS00000286	TRNG/INFO MGR		
\$	25.8414	\$	53,750					SVS00000341	EDUC PROG SPCT		
\$ \$	24.0385 24.0385	\$ \$	50,000 50,000					SVS000000342 SVS000000343	EDUC PROG SPCT EDUC PROG SPCT		
\$	36.1779	\$	75,250					SVS00000343	VS EDUC PROG DIR		
\$	17.4793	\$	36,357	Ś	3,636	\$	19.2272	SVS000000345	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS00000346	VETS BENEFITS CNSLR		
\$	17.4793	\$	36,357	\$	3,636	\$	19.2272	SVS00000347	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS00000348	VETS BENEFITS CNSLR		
\$	18.4794	\$	38,437	\$	3,844	\$	20.3273	SVS00000349	VETS BENEFITS CNSLR		
\$	18.4794	\$	38,437	\$	3,844	\$	20.3273	SVS00000350	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS00000351	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS00000352	VETS BENEFITS CNSLR		
\$	18.4794	\$	38,437	\$	3,844	\$	20.3273	SVS00000353	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS00000354	VETS BENEFITS CNSLR		
\$	26.1742	\$	54,442	\$	5,444	\$	28.7916	SVS00000355	VETS BENEFITS CNSLR		
\$	18.4794	\$	38,437	\$	3,844	\$	20.3273	SVS00000356	VETS BENEFITS CNSLR		
\$	18.4794	\$	38,437	\$	3,844	\$	20.3273	SVS00000357	VETS BENEFITS CNSLR		
\$	18.4794	\$	38,437	\$ ¢	3,844	\$ ¢	20.3273	SVS00000358	VETS BENEFITS CNSLR		
\$ \$	18.4794 17.4794	\$ \$	38,437 36,357	\$ \$	3,844 3,636	\$ \$	20.3273 19.2273	SVS00000359 SVS00000360	VETS BENEFITS CNSLR VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS00000361	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS00000362	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS000000363	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS00000364	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS00000365	VETS BENEFITS CNSLR		
\$	18.4794	\$	38,437	\$	3,844	\$	20.3273	SVS00000366	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS00000367	VETS BENEFITS CNSLR		
\$	18.6984	\$	38,893	\$	3,889	\$	20.5682	SVS00000368	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS00000369	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS00000370	VETS BENEFITS CNSLR		
\$	18.4794	\$	38,437	\$	3,844	\$	20.3273	SVS00000371	VETS BENEFITS CNSLR		
\$	18.4794	\$	38,437	\$	3,844	\$	20.3273	SVS00000372	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS00000373	VETS BENEFITS CNSLR		
\$ \$	21.6170	\$	44,963	\$ \$	4,496	\$ \$	23.7787	SVS00000374	VETS BENEFITS CNSLR		
\$ \$	18.4900 18.4794	\$ \$	38,459 38,437	ې \$	3,846 3,844	ې \$	20.3390 20.3273	SVS000000375 SVS000000376	VETS BENEFITS CNSLR VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS00000377	VETS BENEFITS CNSLR		
\$	17.4794		36,357		3,636	\$	19.2273	SVS000000378	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357		3,636	\$	19.2273	SVS000000379	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357		3,636		19.2273	SVS00000380	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357		3,636	\$	19.2273	SVS00000381	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS00000382	VETS BENEFITS CNSLR		
\$	18.4794	\$	38,437	\$	3,844	\$	20.3273	SVS00000383	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357	\$	3,636	\$	19.2273	SVS00000384	VETS BENEFITS CNSLR		
\$	18.4794	\$	38,437		3,844	\$	20.3273	SVS00000385	VETS BENEFITS CNSLR		
\$	17.4794	\$	36,357		3,636	\$	19.2273	SVS00000386	VETS BENEFITS CNSLR		
\$	28.3014		58,867	\$	5,887	\$	31.1315	SVS00000440	VSD REGIONAL MGR		
\$	13.7500	\$	28,600					SVS00000686	ADMV SECRETARY 2		
\$	20.1923	\$	42,000					SVS00000736	ADMV SVCS OFFCR 2		
\$	22.9327	\$	47,700					SVS00000737	ADMV SVCS OFFCR 2		
\$ ¢	17.0000	\$ ¢	35,360	ć	2 626	ć	10 2222	SVS000000803	ADMV ASST 3		
\$ \$	17.4794 17.4794	\$ \$	36,357 36,357		3,636 3,636		19.2273 19.2273	SVS00000823 SVS00000824	VETERANS BENEFITS COUNSELOR VETERANS BENEFITS COUNSELOR		
Ŷ	17.4754	Ş	30,337	ې	3,030	ç	17.2275	31300000024	VETERAINS DENETTIS COUNSELOR		

190,368

*10% pay adjustments for all full-time, non-covered Veterans Benefit Counselors (VBC) and Regional VBC Managers.

\$

10% Pay Adjustments* - State Veterans Memorial Cemeteries

FY 2023 Budget Request

								Vacant Desitions Eligible
								Vacant Positions Eligible
Hourly Rate		Annual Rate		10% Annual Increase		roposed Hourly Rate	Position #	Position Description
\$ 28.3654	\$	59 <i>,</i> 000					SVS00000202	CEMETERY ADMR
\$ 24.0000	\$	49,920	\$	4,992	\$	26.4000	SVS00000203	VS INTERMENT SPV
\$ 18.0000	\$	37,440	\$	3,744	\$	19.8000	SVS00000204	VS INTERMENT CARETAKER
\$ 15.0000	\$	31,200					SVS00000205	ADMV ASST 2
\$ 18.0000	\$	37,440	\$	3,744	\$	19.8000	SVS00000210	VS INTERMENT CARETAKER
\$ 16.0000	\$	33,280					SVS00000213	VS ADMV ASST III
\$ 24.0385	\$	50,000					SVS00000780	CEMETERY ADMR
\$ 24.0384	\$	50,000					SVS00000781	CEMETERY ADMR
\$ 15.0000	\$	31,200	\$	3,120	\$	16.5000	SVS00000782	INTERMENT CARETAKER
\$ 18.0000	\$	37,440	\$	3,744	\$	19.8000	SVS00000783	INTERMENT CARETAKER
\$ 15.0000	\$	31,200	\$	3,120	\$	16.5000	SVS00000784	INTERMENT CARETAKER
\$ 18.0000	\$	37,440	\$	3,744	\$	19.8000	SVS00000786	INTERMENT CARETAKER
\$ 15.0000	\$	31,200	\$	3,120	\$	16.5000	SVS00000787	INTERMENT CARETAKER
\$ 15.0000	\$	31,200					SVS00000788	ADMV ASST 3
\$ 23.0000	\$	47,840	\$	4,784	\$	25.3000	SVS00000790	INTERMENT SPV
\$ 23.0000	\$	47,840	\$	4,784	\$	25.3000	SVS00000791	INTERMENT SPV

38,896

\$

*10% pay adjustments for all full-time, non-covered Interment Caretakers and Interment Supervisors.

Filled Positions Eligible



ARIZONA DEPARTMENT OF VETERANS' SERVICES

For Veterans and those who care for them

FY 2023

Funding Issue #3 – Hiring Incentives for Nursing

Issue Title: Hiring Incentives for Nursing Staff Issue Number: #3

Cost

State Homes for Veterans Trust Fund (VS2355) Total \$ 731,300 **\$ 731,300**

Background

The Arizona Department of Veterans' Services (ADVS) currently operates two skilled nursing homes; Arizona State Veteran Home (ASVH) - Phoenix and ASVH-Tucson. ASVH-Phoenix is a 200 bed facility that began operations in 1995 and ASVH-Tucson is a 120 bed facility that began operations in 2012. ADVS is also establishing two new 80 bed facilities in Flagstaff and Yuma; construction should be completed in November 2021 and September 2021, respectively. ADVS faces increasing challenges in recruiting and retaining qualified nursing staff because of competition from other healthcare organizations that are offering large sign-on bonuses and other incentives in addition to significantly higher hourly rates. The competition and ADVS's challenges have become worse because of the pandemic; a significant shortage of nurses and healthcare professionals is being experienced all around the United States. ADVS newly hired nursing staff is also negatively impacted after six months because the Arizona State Retirement System's contributions begin to be collected, which significantly reduces their take-home pay. As of July 1, 2021, ADVS had 151 positions vacant (excluding the positions for the new Homes in Flagstaff and Yuma); 112 of the vacant positions are nursing positions (90 CNAs, 18 LPNs and 4 non-supervisory RNs). The pandemic has created a significant shortage in available nursing candidates and ADVS is continuously struggling to attract and retain gualified nursing staff because of competition from other healthcare providing organizations that can afford to offer much higher salaries and signing bonuses. ADVS proposes creating a hiring incentive program similar to one implemented by the Arizona Department of Health Services - State Hospital, which has shown promising results. The proposed program would pay \$5,000 to all newly hired CNAs (including Therapy Technicians), LPNs and non-supervisory RNs that stay with ADVS for at least one year in the following manner: \$1,000 after three months, \$1,500 after six months, and \$2,500 after one year of continuous full-time employment with ADVS. This program would allow ADVS to compete for nursing staff more effectively by offering comparable incentives to those offered by other healthcare organizations. It is also more advantageous than other prepaid incentives because ADVS will only pay the incentive after the eligible candidate has completed the time requirements for each portion. Although not guaranteed, ADVS may become eligible for a U.S. Department of Veteran Affairs (VA) program for State Veteran Homes that reimburses up to 50% of nursing hiring incentive costs for established hiring incentive programs of up to \$5,000 per hire for a limited time. This means that ADVS may recover up to 50% or \$365,600 of the hiring incentive payments made in FY23, if approved by the VA. ADVS requests that \$731,300 be appropriated from the State Homes for Veterans Trust Fund in FY23 to pay for the hiring incentive program.

Options Considered

ADVS looked at programs advertised by other organizations and other State agencies, finding a very similar program implemented by the State Hospital for their Psych Nurses, which have shown promising results by reducing their vacancy rate to 15% in FY2020. ADVS considered other options, but considering the competition, large incentives offered by other healthcare organizations and the availability of a VA program that may reimburse up to 50% of the hiring incentives, ADVS decided to go for the \$5,000 amount. Otherwise, ADVS would not be competitive enough to attract the qualified candidates it needs to serve our nursing homes residents.

Why is the recommended option the best option?

This is a very limited proposal (only newly hired nursing staff is eligible) and it only impacts the State Homes for Veterans Trust Fund. ADVS has built a healthy balance in the State Homes for Veterans Trust Fund to address challenges foreseen with the establishment of two new facilities in Flagstaff and Yuma. Although ADVS could not foresee the challenges created by the pandemic and the current hiring market conditions, ADVS's prudent use of the State Homes for Veterans Trust Fund will serve Veterans and their families very well by avoiding a reduction in services due to a reduction in nursing staff available at each facility.

Strategic Initiatives Affected

#2 Operate four long term care facilities that all carry a 5-star ratings

Performance Measures that will be used to evaluate the outcome

- Monthly quality of care score
- Monthly census
- # of nursing hours per resident
- # of Registered Nurse (RN) hours per resident
- # of Medicare/Medicare Advantage residents

Arizona Department of Veterans' Services Summary Hiring Incentives* FY 2023 Budget Request

Description	 22 Incentive cluding ERE)	23 Incentive cluding ERE)	FY23 Incentive Net of VA Reimb (Including ERE)		
ASVH-Phoenix	\$ 228,125	\$ 228,125	\$	114,063	
ASVH-Tucson	\$ 118,750	\$ 118,750	\$	59,375	
ASVH-Flagstaff	\$ 18,750	\$ 206,250	\$	103,125	
ASVH-Yuma	\$ 90,625	\$ 178,125	\$	89,063	
GRAND TOTAL	\$ 456,250	\$ 731,250	\$	365,625	

* Hiring Incentives for all CNAs (including Therapy Technicians), LPNs, and non-supervisory RNs; \$1,000 after three months, \$1,500 after six months, and \$2,500 after one year of continuous full-time employment with ADVS.

Arizona Department of Veterans' Services Pay Rate Market Analysis FY 2023 Budget Request

	FLAGSTAFF	YUMA	YUMA				PHOENIX				TUCSON				
Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus
RN	Organization #1	\$33 - \$46.50	N/A	RN	Organization #1	Not Available	\$5,000	RN	Organization #1	\$16 - 20	N/A	RN	Organization #1	Not Available	\$1,000
	Organization #2	From \$30	\$5,000		Organization #2	\$25.51 - \$31.86	N/A		Organization #2	\$37.01	N/A		Organization #2	\$35 - \$40	N/A
	Organization #3	Not available	\$5,000		Organization #3	\$25.19 - \$35.32	N/A		Organization #3	\$38.46 - \$72.11	N/A		Organization #3	Not Available	Yes
	Organization #4	Not available	\$5,000		Organization #4	Not Available	\$6,000		Organization #4	\$38.07	N/A		Organization #4	\$45.82 - \$50.49	N/A
	Organization #5	\$54.16	N/A		Organization #5	\$32.25	N/A		Organization #5	\$55.49	N/A		Organization #5	\$55 - \$62.50	N/A
	Organization #6	Not available	\$5,000		Organization #6	\$56.70	N/A		Organization #6	\$36 - \$38	N/A		Organization #6	Not Available	\$15,000
	Organization #7	\$70.85	N/A						Organization #7	Not Available	\$5,000		Organization #7	Not Available	\$15,000
	Organization #8	\$50.80	N/A						Organization #8	\$31	N/A		Organization #8	\$66.40	N/A
	Organization #9	Not available	\$10,000						Organization #9	Not Available	Yes		Organization #9	Not Available	\$5,000
	Organization #10	\$36.00	N/A						Organization #10	\$90.45	N/A		Organization #10	\$32.75	N/A
									Organization #11	\$27 - \$40	\$2,500		Organization #11	Not Available \$59.91	\$10,000
									Organization #12	Not Available \$29.80 - \$47.11	\$15,000 N/A		Organization #12	S59.91 Not Available	N/A
									Organization #13 Organization #14	Not Available	\$4,000		Organization #13 Organization #14	\$32 - \$40	\$4,000 N/A
									Organization #14	\$38	34,000 N/A		Organization #14	Not Available	\$15,000
									Organization #15	\$44	N/A		Organization #15	Not Available	\$10,000
									Organization #10	Ç44	11/A		Organization #10	Not Available	\$10,000
					Website #1 (Reported Average Pay)	\$24.51 - \$41.34	N/A		Website #1 (Reported Average Pay)	\$23.07 - \$43.26	N/A		Website #1 (Reported Average Pay)	\$22.59 - \$41.82	N/A
	Website #1 (Reported Average Pay)	\$23.55 - \$44.23	N/A		Website #2 (Reported Average Pay)	\$19.71 - \$62.50	N/A		Website #2 (Reported Average Pay)	\$24.51 - \$38.94	N/A		Website #2 (Reported Average Pay)	\$23.55 - \$37.01	
	Website #1 (Reported Average Pay) Website #2 (Reported Average Pay)	\$31.25 - \$52.88			Website #3 (Reported Average Pay)	\$21.63 - \$37.50			Website #2 (Reported Average Pay) Website #3 (Reported Average Pay)	\$26.44 - \$44.23	N/A		Website #2 (Reported Average Pay)	\$22.11 - \$48.07	
	Website #2 (Reported Average Pay)	\$25.48 - \$44.71			Website #4 (Reported Average Pay)	\$26 - \$44	N/A		Website #4 (Reported Average Pay)	\$27 - \$42	N/A		Website #4 (Reported Average Pay)	\$27 - \$40	N/A
													(,		
	In Flagstaff, AZ:	1			In Yuma, AZ:				In Phoenix-Mesa-Scottsdale, AZ:				In Tucson, AZ:		
	No data available.				Workers on average earn \$79,870 (\$38.40/hr)				Workers on average earn \$80,610 (\$38.75/hr)				Workers on average earn \$75,680 (\$36.39/hr)		
					10% of workers earn \$60,330 or less.				10% of workers earn \$58,190 or less.				10% of workers earn \$56,990 or less.		
					10% of workers earn \$106,070 or more.				10% of workers earn \$105,140 or more.				10% of workers earn \$99,980 or more.		
Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus
LPN	Organization #1	Not Available	\$2,500	LPN	Organization #1	Not Available	\$4,000	LPN	Organization #1	\$25	N/A	LPN	Organization #1	\$36.24 - \$41.68	N/A
	Organization #2	\$24-\$30	N/A		Organization #2	\$28.02	N/A		Organization #2	Not Available	\$8,000		Organization #2	Not Available	\$2,000
	Organization #3	\$25-\$34	N/A		Organization #3	Not Available	\$2,500		Organization #3	\$29 - \$31	N/A		Organization #3	\$36.62	N/A
	Organization #4	Not Available	\$2,500		Organization #4	\$20.17 - \$32.71	N/A		Organization #4	\$34.42 - \$51.18	N/A		Organization #4	Not Available	\$10,000
	Organization #5	Not Available	\$5,000		Organization #5	Not Available	\$3,000		Organization #5	Not Available	\$2,500		Organization #5	\$27.60	N/A
	Organization #6	Not Available	\$1,000		Organization #6	Not Available	\$6,000		Organization #6	Not Available	\$5,000		Organization #6	\$30	\$750
	Organization #7	Not Available	\$2,500		Organization #7	\$42 - \$44	N/A		Organization #7	Not Available	\$3,000		Organization #7	\$24 - \$28	N/A
	Organization #8	\$22 - \$38	N/A		Organization #8	\$20	N/A		Organization #8	\$20.67 - \$27.88	N/A		Organization #8	Not Available	\$5,000
	Organization #9	Not Available	\$5,000		Organization #9	from \$38.46	N/A		Organization #9	\$33	N/A		Organization #9	Not Available	\$5,000
	Organization #10	\$32	N/A						Organization #10	\$31.74	N/A		Organization #10	\$22.11 - \$35.09	N/A
									Organization #11	\$30 - \$32	N/A		Organization #11	Not Available	\$5,000
									Organization #12	Not Available \$22.59 - \$36.53	\$1,500 N/A		Organization #12	Not Available Not Available	\$6,000 \$1.000
									Organization #13 Organization #14	S22.59 - S36.53 Not Available	\$500		Organization #13 Organization #14	Not Available Not Available	\$1,000 \$2,500
									Organization #14	\$27.25	\$500 N/A		Organization #14 Organization #15	Not Available	\$2,500
									Organization #15	\$20.25 - \$32.62	N/A N/A		Organization #16	\$19.75 - \$22.22	32,300 N/A
									Organization #17	\$50.57	N/A		Organization #17	Not Available	\$1,500
									Organization #18	Not Available	\$2,500		Organization #18	Not Available	\$5,000
									Organization #19	Not Available	\$750				
									Organization #20	\$34.00	N/A				
									Organization #21	\$28.36 - \$45.67	N/A				
									Organization #22	Not Available	\$2,000				
									Organization #23	\$26 - \$36	N/A				
									Organization #24	\$28	N/A				
									Organization #25	Not Available	\$6,000				
									Organization #26	\$27 - \$42	N/A				
									Organization #27	Not Available	\$10,000				
									Organization #28 Organization #29	Not Available Not Available	\$2,500 \$5.000				
									Organization #29 Organization #30	\$27 - \$40	\$2,500				
									Organization #50	əzı - 340	<i>⊋</i> ∠,300				
					Website #1 (Reported Average Pay)	\$20.67 - \$30.76	N/A		Website #1 (Reported Average Pay)	\$19.71 - \$29.32	N/A				
					Website #1 (Reported Average Pay) Website #2 (Reported Average Pay)	\$25 - \$31.73	N/A N/A		Website #1 (Reported Average Pay) Website #2 (Reported Average Pay)	\$20.67 - \$32.69	N/A N/A				
	Website #1 (Reported Average Pay)	\$18.75 - \$27.40	N/A		Website #2 (Reported Average Pay)	\$16.34 - \$30.76	N/A		Website #2 (Reported Average Pay) Website #3 (Reported Average Pay)	\$16.34 - \$26.92	N/A		Website #1 (Reported Average Pay)	\$18.75 - \$27.88	N/A
	Website #2 (Reported Average Pay)	\$21.15 - \$31.25			Website #4 (Reported Average Pay)	\$28 - \$39	N/A		Website #4 (Reported Average Pay)	\$22 - \$30	N/A		Website #2 (Reported Average Pay)	\$19 - \$28	N/A
	Website #2 (Reported Average Pay)	\$21.63 - \$30.76			Website #5 (Reported Average Pay)	\$17.78 - \$29.32	N/A		Website #5 (Reported Average Pay)	\$17.78 - \$38.94	N/A		Website #2 (Reported Average Pay)	\$15.86 - \$26.44	
															· · · ·
	In Flagstaff, AZ:	1			In Yuma, AZ:				In Phoenix-Mesa-Scottsdale, AZ:				In Tucson, AZ:		
	Workers on average earn \$56,460 (\$27.14/hr)				Workers on average earn \$59,800 (\$28.75/hr)				Workers on average earn \$56,930 (\$27.37)				Workers on average earn \$56,080 (\$26.96/hr)		
					• • • • • •										
	10% of workers earn \$44,450 or less.				10% of workers earn \$52,380 or less.				10% of workers earn \$43,490 or less.				10% of workers earn \$43,540 or less.		
	10% of workers earn \$64,740 or more.				10% of workers earn \$66,280 or more.				10% of workers earn \$68,020 or more.				10% of workers earn \$66,230 or more.		

*Organizations and Websites examined are not identified to protect these entities.

Arizona Department of Veterans' Services Pay Rate Market Analysis FY 2023 Budget Request

Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus	Specialty	Organization	Hourly Wage	Bonus
CNA	Organization #1	\$17.50-\$18.50	N/A	CNA	Organization #1	Not Available	\$1,000	CNA	Organization #1	\$14 - \$16	N/A	CNA	Organization #1	\$19.18 - \$21.75	N/A
	Organization #2	\$14-\$17	\$2,000		Organization #2	Not Available	Yes		Organization #2	\$19.34 - \$31.34	N/A		Organization #2	\$20 - \$23	N/A
	Organization #3	Not Available	\$1,000		Organization #3	\$20	N/A		Organization #3	\$20 - \$23	N/A		Organization #3	Not Available	\$2,000
	Organization #4	Not Available	\$1,000		Organization #4	Not Available	Yes		Organization #4	\$16 - \$20	\$1,000		Organization #4	Not Available	\$2,000
	Organization #5	\$32 - \$57	N/A		Organization #5	\$12.15 - \$14.00	N/A		Organization #5	Not Available	\$1,500		Organization #5	Not Available	\$1,500
	Organization #6	Not Available	\$2,000		Organization #6	\$18	N/A		Organization #6	Not Available	\$1,500		Organization #6	\$20	N/A
	Organization #7	Not Available	\$2,000		Organization #7	\$12 - \$15	N/A		Organization #7	Not Available	\$2,000		Organization #7	\$13 - \$15	Yes
	Organization #8	Not Available	\$250		Organization #8	\$14	N/A		Organization #8	Not Available	\$3,000		Organization #8	\$19	N/A
					Organization #9	\$20	N/A		Organization #9	\$13.46 - \$19.71	N/A		Organization #9	\$13.75 - \$25	N/A
									Organization #10	Not Available	\$1,000		Organization #10	Not Available	Yes
									Organization #11	\$18	N/A		Organization #11	Not Available	\$3,000
									Organization #12	\$17 - \$18	N/A		Organization #12	\$13.50 - \$15	N/A
									Organization #13	\$20	N/A		Organization #13	Not Available	\$2,000
									Organization #14	Not Available	\$750		Organization #14	Not Available	\$1,500
									Organization #15	\$13 - \$15	N/A		Organization #15	\$12.25 - \$14	\$1,000
									Organization #16	\$18 - \$22	N/A		Organization #16	\$16 - \$16.50	N/A
									Organization #17	\$17 - \$25	N/A		Organization #17	\$21	N/A
									Organization #18	\$14 - \$16	\$2,000		Organization #18	\$24	\$500
									Organization #19	\$14 - \$16.25	\$600		Organization #19	\$15 - \$18	\$1,000
									Organization #20	\$28.74	N/A		Organization #20	\$20	\$200
									Organization #21	Not Available	\$3,000		Organization #21	Not Available	\$3,000
									Organization #22	\$14 - \$17	N/A		Organization #22	Not Available	\$3,000
	Website #1 (Reported Average Pay)	\$12.01 - \$17.78	N/A		Website #1 (Reported Average Pay)	\$13.46 - \$19.71	N/A		Website #1 (Reported Average Pay)	\$12.98 - \$18.75	N/A		Website #1 (Reported Average Pay)	\$12.50 - \$17.78	N/A
	Website #2 (Reported Average Pay)	\$10.09 - \$17.78	N/A		Website #2 (Reported Average Pay)	\$10.57 - \$22.59	N/A		Website #2 (Reported Average Pay)	\$10.57 - \$22.11	N/A		Website #2 (Reported Average Pay)	\$10.09 - \$21.63	N/A
	Website #3 (Reported Average Pay)	\$14	N/A		Website #3 (Reported Average Pay)	\$11 - \$16	N/A		Website #3 (Reported Average Pay)	\$12 - \$18	N/A		Website #3 (Reported Average Pay)	\$12 - \$17	N/A
	In Flagstaff, AZ:				In Yuma, AZ:				In Phoenix-Mesa-Scottsdale, AZ:				In Tucson, AZ:		
	Workers on average earn \$32,860 (\$15.80/hr)				Workers on average earn \$28,130 (\$13.52/hr)				Workers on average earn \$34,590 (\$16.63/hr)				Workers on average earn \$32,200 (\$15.48/hr)		
	10% of workers earn \$26,920 or less.				10% of workers earn \$25,290 or less.				10% of workers earn \$27,450 or less.				10% of workers earn \$27,010 or less.		
	10% of workers earn \$41,330 or more.				10% of workers earn \$36,550 or more.				10% of workers earn \$40,930 or more.				10% of workers earn \$39,970 or more.		

Hiring Incentives* - ASVH-P FY 2023 Budget Request

											Vacant Positions Eligible
				FY22	2 Incentive	F	FY23 Incentive		Y23 Net Cost		
ł	Hourly Rate		Annual Rate		uding ERE)		Including ERE)		fter VA Reimb ncluding ERE)	Position #	Position Description
\$	55.7693	\$	116,000					(I		SVS00000003	VS ASST DIR/ASVH ADMR
\$	18.0000	\$	37,440							SVS00000016	EXEC SECRETARY 1
\$	14.8800	\$	30,950							SVS00000021	VS STOREKEEPER
\$	14.7343	\$	30,647							SVS00000022	MEDICAL RECORDS SPCT
\$	15.5000	\$	32,240							SVS00000023	MEDICAL RECORDS SPCT
\$	44.4712	\$	92,500							SVS00000024	VS DIR OF NRSG SVCS
\$	41.0000	\$	85,280							SVS00000025	VS ASST DIR OF NRSG
\$	39.5404	\$	82,244							SVS00000026	VS NRSG SPV
\$	39.5404	\$	82,244							SVS00000027	NRSG SPV
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000030	NRSG ASST
\$	14.8618	\$	30,913							SVS00000031	NRSG ASST
\$	14.6006	\$		\$	3,125	\$	3,125	\$	1,563	SVS00000032	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000033	
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000034	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000035	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000036	NRSG ASST
\$ \$	14.6006 14.6006	\$ ¢	30,369 30,369	\$ ¢	3,125	\$ ¢	3,125 3,125	\$ ¢	1,563 1,563	SVS00000037 SVS00000038	NRSG ASST
\$ \$	14.6006 14.6006	\$ \$	30,369 30,369	\$ \$	3,125 3,125	\$ \$	3,125 3,125	\$ \$	1,563	SVS00000038 SVS000000039	NRSG ASST NRSG ASST
\$ \$	14.6006	ې \$	30,369	\$ \$	3,125	ې \$	3,125	ې \$	1,563 1,563	SVS00000039	NRSG ASST
\$	14.6006	\$		\$	3,125	\$	3,125	\$	1,563	SVS00000040	NRSG ASST
\$	13.5494	\$	28,183	Ŷ	5,125	Ŷ	5,125	Ŷ	1,505	SVS000000041	NRSG ASST
\$	14.6006	\$		\$	3,125	\$	3,125	\$	1,563	SVS00000043	NRSG ASST
\$	14.5158	\$	30,193	7	5,125	Y	5,125	Ŷ	1,505	SVS000000044	NRSG ASST
\$	14.5158	\$	30,193							SVS00000045	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000046	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000047	NRSG ASST
\$	14.5158	\$	30,193						,	SVS00000049	NRSG ASST
\$	15.2197	\$	31,657							SVS00000050	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000051	NRSG ASST
\$	15.2197	\$	31,657							SVS00000052	NRSG ASST
\$	13.5494	\$	28,183							SVS00000053	NRSG ASST
\$	15.2197	\$	31,657							SVS00000054	NRSG ASST
\$	13.8596	\$	28,828							SVS00000055	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000056	NRSG ASST
\$	15.2197	\$	31,657							SVS00000057	NRSG ASST
\$	14.6006	\$		\$	3,125	\$	3,125	\$	1,563	SVS00000058	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000059	NRSG ASST
\$	14.8618	\$	30,913	<i>.</i>	2 4 2 5	~	2 4 2 5	~	4 5 6 2	SVS00000060	NRSG ASST
\$ \$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000061	NRSG ASST
	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000062	NRSG ASST
\$ \$	14.6006 14.6006	\$ \$	30,369 30,369	\$ \$	3,125 3,125	\$ \$	3,125 3,125		1,563 1,563	SVS00000063 SVS00000064	NRSG ASST NRSG ASST
\$	14.6006	\$	30,369		3,125	ې \$	3,125		1,563	SVS00000004	NRSG ASST
\$	15.2197		31,657	4	3,123	Ŷ	5,125	Ŷ	1,505	SVS000000066	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	Ś	1,563	SVS00000067	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000068	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000069	NRSG ASST
\$	14.6006	\$	30,369		3,125		3,125		1,563	SVS00000070	NRSG ASST
\$	13.8596	\$	28,828							SVS00000071	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000072	NRSG ASST
\$	13.8596	\$	28,828							SVS00000073	NRSG ASST
\$	15.2197		31,657							SVS00000074	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000075	NRSG ASST
\$	13.8596	\$	28,828							SVS00000076	NRSG ASST
\$	14.6006	\$	30,369			\$	3,125		1,563	SVS00000078	NRSG ASST
\$	14.6006	\$		\$		\$	3,125		1,563	SVS00000079	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS00000080	NRSG ASST
\$	13.8596	\$	28,828							SVS00000081	
\$	15.2197		31,657	<u> </u>	o o -					SVS00000082	NRSG ASST
\$	14.6006	\$	30,369		3,125		3,125		1,563	SVS00000083	NRSG ASST
\$ \$	14.6006	\$ ¢	30,369	Ş	3,125	Ş	3,125	Ş	1,563	SVS00000084	NRSG ASST
Ş	15.2197	Ş	31,657							SVS00000085	NRSG ASST

*Hiring Incentives for all CNAs (including Therapy Technicians), LPNs and non-supervisory RNs; \$1,000 after three months, \$1,500 after six months, and \$2,500 after one year of continuous full-time employment with ADVS.

Hiring Incentives* - ASVH-P FY 2023 Budget Request

\$									
5	15.7500 \$	32,760						SVS00000086	MEDICAL RECORDS SPCT
	15.5000 \$	32,240						SVS00000087	
\$									MEDICAL RECORDS SPCT
\$	16.0000 \$	33,280						SVS00000088	MEDICAL RECORDS SPCT
\$	30.0000 \$	62,400						SVS00000090	VS STAFF DEVELOPER
	34.4057 \$	71,564						SVS00000091	VS QA CMPLNC OFFICER
\$,							-
\$	27.5000 \$	57,200						SVS00000092	VS SOCIAL SVCS SPV
\$	22.1153 \$	46,000						SVS00000093	MED SOCIAL SVC REP 3
		-							
\$	13.2500 \$	27,560						SVS00000117	CLERK TYPIST 3
\$	28.0000 \$	58,240						SVS00000118	PHYSICAL PLANT SPV II
\$	17.0000 \$	35,360						SVS00000119	REFRIGERATION MECHANIC
\$		31,200						SVS00000121	BLDG MAINT TECH 2
\$	22.1154 \$	46,000						SVS00000123	MED SOCIAL SVC REP 3
\$	12.1500 \$	25,272						SVS00000124	HOUSEKEEPING ATTENDANT
\$		-							
	12.6202 \$	26,250						SVS00000125	CUSTODIAL WORKER II
\$	12.6202 \$	26,250						SVS00000126	CUSTODIAL WORKER 2
\$	12.6202 \$	26,250						SVS00000127	CUSTODIAL WKR 2
\$	12.6202 \$							SVS00000128	CUSTODIAL WORKER II
		26,250							
\$	12.6202 \$	26,250						SVS00000129	CUSTODIAL WORKER 2
\$	12.6202 \$	26,250						SVS00000130	CUSTODIAL WORKER II
\$	12.1500 \$	25,272						SVS00000131	HOUSEKEEPING ATTENDANT
\$	12.1500 \$	25,272						SVS00000133	HOUSEKEEPING ATTENDANT
\$	12.1500 \$	25,272						SVS00000134	HOUSEKEEPING ATTENDANT
\$	12.1500 \$	25,272						SVS00000135	HOUSEKEEPING ATTENDANT
\$	12.1500 \$	25,272						SVS00000136	HOUSEKEEPING ATTENDANT
\$	18.5000 \$	38,480						SVS000000141	RECREATIONAL THERAPIST 2
\$	18.5000 \$							SVS000000142	RECREATIONAL THERAPIST II
		38,480							
\$	15.2197 \$	31,657						SVS00000144	NRSG ASST
\$	15.0000 \$	31,200						SVS00000147	BLDG MAINT TECH II
								SVS000000149	VS MED RCDS SPV
\$	22.0000 \$	45,760							
\$	12.1500 \$	25,272						SVS00000152	HOUSEKEEPING ATTENDANT
\$	12.1500 \$	25,272						SVS00000153	HOUSEKEEPING ATTENDANT
\$	39.5404 \$	82,244						SVS00000155	VS NRSG SPV
\$	18.5000 \$	38,480						SVS00000158	RECREATIONAL THERAPIST 2
\$	24.0385 \$	50,000						SVS00000159	ASST BUSINESS MGR
\$		82,244						SVS00000167	NURSING SUPERVISOR
\$	39.5404 \$	82,244						SVS00000168	NURSING SUPERVISOR
\$	39.5404 \$	82,244						SVS00000169	NURSING SUPERVISOR
		-							
\$	37.4015 \$	77,795						SVS00000170	GERIATRIC VETS SVC NURSE II
\$	39.5404 \$	82,244						SVS00000171	NURSING SUPERVISOR
\$	39.5404 \$	82,244						SVS00000172	NURSING SUPERVISOR
			2 1 2 5	ė	2 1 2 5	ć	1 5 6 2		GERIATRIC VETERANS SERVICES NU
\$	32.8088 \$	68,242 \$	3,125	Ş	3,125	Ş	1,563	SVS00000173	GERIATRIC VETERAINS SERVICES INU
\$	39.5404 \$	07 744						CV/C00000171	
\$	15.0000 \$	82,244						SVS00000174	NURSING SUPERVISOR
\$								SVS000000174 SVS000000177	NURSING SUPERVISOR THERAPY TECH I
-		31,200	2 125	Ś	3 1 2 5	\$	1 562	SVS00000177	THERAPY TECH I
	15.0000 \$	31,200 31,200 \$	3,125	\$	3,125	\$	1,563	SVS00000177 SVS00000178	THERAPY TECH I THERAPY TECH I
\$	15.0000\$15.0000\$	31,200	3,125	\$	3,125	\$	1,563	SVS00000177	THERAPY TECH I
\$	15.0000\$15.0000\$	31,200 31,200 \$ 31,200	3,125	\$	3,125	\$	1,563	SVS00000177 SVS000000178 SVS000000179	THERAPY TECH I THERAPY TECH I
\$ \$	15.0000\$15.0000\$15.0000\$	31,200 31,200 \$ 31,200 31,200	3,125	\$	3,125	\$	1,563	SVS00000177 SVS000000178 SVS000000179 SVS000000180	THERAPY TECH I THERAPY TECH I THERAPY TECH I THERAPY TECH I
\$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$	31,200 31,200 \$ 31,200 31,200 82,244	3,125	\$	3,125	\$	1,563	SVS000000177 SVS000000178 SVS00000179 SVS00000180 SVS00000181	THERAPY TECH I THERAPY TECH I THERAPY TECH I THERAPY TECH I VS NRSG SPV
\$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$	31,200 31,200 \$ 31,200 31,200 82,244 50,000	3,125	\$	3,125	\$	1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000182	THERAPY TECH I THERAPY TECH I THERAPY TECH I THERAPY TECH I
\$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$	31,200 31,200 \$ 31,200 31,200 82,244	3,125	\$	3,125	\$	1,563	SVS000000177 SVS000000178 SVS00000179 SVS00000180 SVS00000181	THERAPY TECH I THERAPY TECH I THERAPY TECH I THERAPY TECH I VS NRSG SPV
\$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$	31,200 31,200 \$ 31,200 31,200 82,244 50,000 38,480	3,125	\$	3,125	\$	1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000182 SVS00000183	THERAPY TECH I THERAPY TECH I THERAPY TECH I THERAPY TECH I VS NRSG SPV VS ADMISSION COORD RECREATIONAL THERAPIST II
\$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$	31,200 31,200 \$ 31,200 82,244 50,000 38,480 29,498						SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000182 SVS00000183 SVS00000184	THERAPY TECH I THERAPY TECH I THERAPY TECH I THERAPY TECH I VS NRSG SPV VS ADMISSION COORD RECREATIONAL THERAPIST II NRSG ASST
\$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 14.6006 \$	31,200 31,200 \$ 31,200 82,244 50,000 38,480 29,498 30,369 \$	3,125 3,125 3,125		3,125		1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000182 SVS00000183 SVS00000184 SVS00000185	THERAPY TECH I THERAPY TECH I THERAPY TECH I THERAPY TECH I VS NRSG SPV VS ADMISSION COORD RECREATIONAL THERAPIST II NRSG ASST NRSG ASST
\$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$	31,200 31,200 \$ 31,200 82,244 50,000 38,480 29,498						SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000182 SVS00000183 SVS00000184	THERAPY TECH I THERAPY TECH I THERAPY TECH I THERAPY TECH I VS NRSG SPV VS ADMISSION COORD RECREATIONAL THERAPIST II NRSG ASST
\$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 14.6006 \$ 15.2197 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ \$2,244 \$ \$0,000 \$ 38,480 \$ 29,498 \$ \$0,369 \$ \$1,657 \$	3,125	\$	3,125	\$	1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000182 SVS00000183 SVS00000185 SVS00000187	THERAPY TECH I THERAPY TECH I THERAPY TECH I THERAPY TECH I VS NRSG SPV VS ADMISSION COORD RECREATIONAL THERAPIST II NRSG ASST NRSG ASST NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 15.2197 \$ 14.6006 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ \$2,244 \$ \$0,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 31,657 \$ 30,369 \$	3,125 3,125	\$ \$	3,125	\$	1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000183 SVS00000183 SVS00000185 SVS00000187 SVS00000188	THERAPY TECH I THERAPY TECH I THERAPY TECH I THERAPY TECH I VS NRSG SPV VS ADMISSION COORD RECREATIONAL THERAPIST II NRSG ASST NRSG ASST NRSG ASST NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ \$2,244 \$ \$0,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 31,657 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$	3,125 3,125 3,125 3,125	\$ \$ \$ \$	3,125 3,125 3,125	\$ \$ \$	1,563 1,563 1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000183 SVS00000183 SVS00000185 SVS00000187 SVS00000188 SVS00000189	THERAPY TECH I THERAPY TECH I THERAPY TECH I VS NRSG SPV VS ADMISSION COORD RECREATIONAL THERAPIST II NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 15.2197 \$ 14.6006 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ \$2,244 \$ \$0,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 31,657 \$ 30,369 \$	3,125 3,125	\$ \$ \$ \$	3,125	\$ \$ \$	1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000183 SVS00000183 SVS00000185 SVS00000187 SVS00000188	THERAPY TECH I THERAPY TECH I THERAPY TECH I THERAPY TECH I VS NRSG SPV VS ADMISSION COORD RECREATIONAL THERAPIST II NRSG ASST NRSG ASST NRSG ASST NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ \$2,244 \$ \$0,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 31,657 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$	3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$	3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$	1,563 1,563 1,563 1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000183 SVS00000183 SVS00000185 SVS00000187 SVS00000188 SVS00000189 SVS00000190	THERAPY TECH I THERAPY TECH I THERAPY TECH I THERAPY TECH I VS NRSG SPV VS ADMISSION COORD RECREATIONAL THERAPIST II NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 82,244 \$ 50,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$	3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$	3,125 3,125 3,125	\$ \$ \$ \$	1,563 1,563 1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000183 SVS00000183 SVS00000185 SVS00000187 SVS00000188 SVS00000189 SVS00000190 SVS00000191	THERAPY TECH I THERAPY TECH I THERAPY TECH I THERAPY TECH I VS NRSG SPV VS ADMISSION COORD RECREATIONAL THERAPIST II NRSG ASST NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 15.2197 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 82,244 \$ 50,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$	3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$	3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$	1,563 1,563 1,563 1,563 1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000183 SVS00000183 SVS00000183 SVS00000187 SVS00000188 SVS00000189 SVS00000190 SVS00000191	THERAPY TECH I THERAPY TECH I THERAPY TECH I THERAPY TECH I VS NRSG SPV VS ADMISSION COORD RECREATIONAL THERAPIST II NRSG ASST NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 82,244 \$ 50,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$	3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$	3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$	1,563 1,563 1,563 1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000183 SVS00000183 SVS00000185 SVS00000187 SVS00000188 SVS00000189 SVS00000190 SVS00000191	THERAPY TECH I THERAPY TECH I THERAPY TECH I THERAPY TECH I VS NRSG SPV VS ADMISSION COORD RECREATIONAL THERAPIST II NRSG ASST NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 82,244 \$ 50,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 31,657 \$ 31,657 \$ 30,369 \$ 31,657 \$ 30,369 \$ 30,369 \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,563 1,563 1,563 1,563 1,563 1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000183 SVS00000183 SVS00000183 SVS00000187 SVS00000189 SVS00000190 SVS00000191 SVS00000192	THERAPY TECH ITHERAPY TECH ITHERAPY TECH IVS NRSG SPVVS ADMISSION COORDRECREATIONAL THERAPIST IINRSG ASSTNRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 82,244 \$ 50,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$	3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$	3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,563 1,563 1,563 1,563 1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000183 SVS00000183 SVS00000183 SVS00000187 SVS00000188 SVS00000189 SVS00000191 SVS00000192 SVS00000194 SVS00000195	THERAPY TECH ITHERAPY TECH ITHERAPY TECH IVS NRSG SPVVS ADMISSION COORDRECREATIONAL THERAPIST IINRSG ASSTNRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 16.00000 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 82,244 \$ 50,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,563 1,563 1,563 1,563 1,563 1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000183 SVS00000183 SVS00000183 SVS00000187 SVS00000188 SVS00000190 SVS00000191 SVS00000194 SVS00000195 SVS00000195	THERAPY TECH ITHERAPY TECH ITHERAPY TECH IVS NRSG SPVVS ADMISSION COORDRECREATIONAL THERAPIST IINRSG ASSTNRSG ASSTADMV ASST 2
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 82,244 \$ 50,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,563 1,563 1,563 1,563 1,563 1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000183 SVS00000183 SVS00000183 SVS00000187 SVS00000188 SVS00000189 SVS00000191 SVS00000192 SVS00000194 SVS00000195	THERAPY TECH ITHERAPY TECH ITHERAPY TECH IVS NRSG SPVVS ADMISSION COORDRECREATIONAL THERAPIST IINRSG ASSTNRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2097 \$ 14.6006 \$ 15.2000 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 82,244 \$ 50,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,563 1,563 1,563 1,563 1,563 1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000183 SVS00000183 SVS00000183 SVS00000187 SVS00000189 SVS00000190 SVS00000191 SVS00000194 SVS00000195 SVS00000195 SVS00000195	THERAPY TECH ITHERAPY TECH ITHERAPY TECH IVS NRSG SPVVS ADMISSION COORDRECREATIONAL THERAPIST IINRSG ASSTNRSG ASSTADMV ASST 2BLDG MAINT TECH II
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2000 \$ 16.0000 \$ 15.0000 \$ 22.1154 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 82,244 \$ 50,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 31,657 \$ 30,369 \$ 31,657 \$ 30,369 \$ 31,657 \$ 30,369 \$ 31,657 \$ 33,280 \$ 31,200 \$ 31,200 \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,563 1,563 1,563 1,563 1,563 1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000182 SVS00000183 SVS00000183 SVS00000187 SVS00000188 SVS00000190 SVS00000191 SVS00000192 SVS00000195 SVS00000195 SVS00000195 SVS00000195 SVS00000195	THERAPY TECH ITHERAPY TECH ITHERAPY TECH ITHERAPY TECH IVS NRSG SPVVS ADMISSION COORDRECREATIONAL THERAPIST IINRSG ASSTNRSG ASSTBLDG MAINT TECH IIMED SOCIAL SVC REP 3
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.0000 \$ 15.0000 \$ 22.1154 \$ 18.50000 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 82,244 \$ 50,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 31,657 \$ 30,369 \$ 31,657 \$ 30,369 \$ 31,207 \$ 33,280 \$ 31,200 \$ 46,000 \$ 38,480 \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,563 1,563 1,563 1,563 1,563 1,563	SVS000000177 SVS00000178 SVS00000180 SVS00000181 SVS00000182 SVS00000183 SVS00000183 SVS00000184 SVS00000183 SVS00000184 SVS00000185 SVS00000184 SVS00000185 SVS00000187 SVS00000187 SVS00000192 SVS00000192 SVS00000194 SVS00000194 SVS00000194 SVS00000194 SVS00000194 SVS00000194 SVS00000194 SVS00000194 SVS00000214 SVS00000215 SVS00000216 SVS00000226 SVS00000231	THERAPY TECH ITHERAPY TECH ITHERAPY TECH ITHERAPY TECH IVS NRSG SPVVS ADMISSION COORDRECREATIONAL THERAPIST IINRSG ASSTNRSG ASSTADMV ASST 2BLDG MAINT TECH IIMED SOCIAL SVC REP 3RECREATION THERAPIST 2
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2000 \$ 16.0000 \$ 15.0000 \$ 22.1154 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 82,244 \$ 50,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 31,657 \$ 30,369 \$ 31,657 \$ 30,369 \$ 31,657 \$ 30,369 \$ 31,657 \$ 33,280 \$ 31,200 \$ 31,200 \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,563 1,563 1,563 1,563 1,563 1,563	SVS00000177 SVS00000178 SVS00000179 SVS00000180 SVS00000181 SVS00000182 SVS00000183 SVS00000183 SVS00000187 SVS00000188 SVS00000190 SVS00000191 SVS00000192 SVS00000195 SVS00000195 SVS00000195 SVS00000195 SVS00000195	THERAPY TECH ITHERAPY TECH ITHERAPY TECH ITHERAPY TECH IVS NRSG SPVVS ADMISSION COORDRECREATIONAL THERAPIST IINRSG ASSTNRSG ASSTBLDG MAINT TECH IIMED SOCIAL SVC REP 3
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.0000 \$ 22.1154 \$ 18.5000 \$ 23.4109 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 82,244 \$ 50,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 31,200 \$ 46,000 \$ 38,480 \$ 48,695 \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,563 1,563 1,563 1,563 1,563 1,563	SVS000000177 SVS00000178 SVS00000180 SVS00000181 SVS00000182 SVS00000183 SVS00000183 SVS00000184 SVS00000183 SVS00000184 SVS00000185 SVS00000187 SVS00000187 SVS00000187 SVS00000187 SVS00000191 SVS00000192 SVS00000194 SVS00000194 SVS00000194 SVS00000194 SVS00000194 SVS00000192 SVS000002194 SVS000002194 SVS000002194 SVS000002194 SVS00000211 SVS00000221 SVS00000231 SVS00000231	THERAPY TECH ITHERAPY TECH ITHERAPY TECH ITHERAPY TECH IVS NRSG SPVVS ADMISSION COORDRECREATIONAL THERAPIST IINRSG ASSTNRSG ASSTADMV ASST 2BLDG MAINT TECH IIMED SOCIAL SVC REP 3RECREATION THERAPIST 2HOUSEKEEPING MGR
\$ \$ \$ \$ \$ \$ <mark>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$</mark> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.0000 \$ 22.1154 \$ 18.5000 \$ 23.4109 \$ 16.00000 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ \$2,244 \$ \$0,000 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$33,280 \$ \$33,280 \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,563 1,563 1,563 1,563 1,563 1,563	SVS000000177 SVS00000178 SVS00000180 SVS00000181 SVS00000182 SVS00000183 SVS00000183 SVS00000184 SVS00000183 SVS00000184 SVS00000185 SVS00000187 SVS00000187 SVS00000187 SVS00000187 SVS00000191 SVS00000192 SVS00000191 SVS00000201 SVS000002191 SVS00000226 SVS00000231 SVS00000232 SVS00000232	THERAPY TECH ITHERAPY TECH ITHERAPY TECH ITHERAPY TECH IVS NRSG SPVVS ADMISSION COORDRECREATIONAL THERAPIST IINRSG ASSTNRSG ASSTHNSG ASSTNRSG ASSTNRSG ASSTADMV ASST 2BLDG MAINT TECH IIMED SOCIAL SVC REP 3RECREATION THERAPIST 2HOUSEKEEPING MGRHOUSEKEEPER SPV 1
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 16.0000 \$ 15.0000 \$ 15.0000 \$ 22.1154 \$ 18.5000 \$ 23.4109 \$ 16.0000 \$ 24.0000 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 82,244 \$ 50,000 \$ 38,480 \$ 29,498 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 30,369 \$ 31,200 \$ 46,000 \$ 38,480 \$ 48,695 \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,563 1,563 1,563 1,563 1,563 1,563	SVS000000177 SVS000000178 SVS00000180 SVS00000181 SVS00000182 SVS00000183 SVS00000183 SVS00000184 SVS00000183 SVS00000184 SVS00000183 SVS00000187 SVS00000187 SVS00000188 SVS00000191 SVS00000192 SVS00000192 SVS00000201 SVS00000201 SVS0000021 SVS00000226 SVS00000231 SVS00000243 SVS00000243	THERAPY TECH ITHERAPY TECH ITHERAPY TECH ITHERAPY TECH IVS NRSG SPVVS ADMISSION COORDRECREATIONAL THERAPIST IINRSG ASSTNRSG ASSTHOUS CIAL SVC REP 3RECREATION THERAPIST 2HOUSEKEEPING MGRHOUSEKEEPER SPV 1THERAPEUTIC PROG MGR
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.0000 \$ 15.0000 \$ 15.0000 \$ 39.5404 \$ 24.0385 \$ 18.5000 \$ 14.1818 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.2197 \$ 14.6006 \$ 15.0000 \$ 22.1154 \$ 18.5000 \$ 23.4109 \$ 16.00000 \$	31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ \$2,244 \$ \$0,000 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$30,369 \$ \$33,280 \$ \$33,280 \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$	3,125 3,125 3,125 3,125 3,125 3,125 3,125	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,563 1,563 1,563 1,563 1,563 1,563	SVS000000177 SVS00000178 SVS00000180 SVS00000181 SVS00000182 SVS00000183 SVS00000183 SVS00000184 SVS00000183 SVS00000184 SVS00000185 SVS00000187 SVS00000187 SVS00000187 SVS00000187 SVS00000191 SVS00000192 SVS00000191 SVS00000201 SVS000002191 SVS00000226 SVS00000231 SVS00000232 SVS00000232	THERAPY TECH ITHERAPY TECH ITHERAPY TECH ITHERAPY TECH IVS NRSG SPVVS ADMISSION COORDRECREATIONAL THERAPIST IINRSG ASSTNRSG ASSTHNSG ASSTNRSG ASSTNRSG ASSTADMV ASST 2BLDG MAINT TECH IIMED SOCIAL SVC REP 3RECREATION THERAPIST 2HOUSEKEEPING MGRHOUSEKEEPER SPV 1

Hiring Incentives* - ASVH-P FY 2023 Budget Request

÷	27 6964 6							SV50000025C	
\$	27.6864 \$ 39.5404 \$							SVS000000256 SVS000000257	UNIT NURSING SPV NRSG SPV
\$ \$	39.5404 \$ 39.5404 \$							SVS00000258	NRSG SPV
\$	28.6000 \$							SVS00000259	MDS COORD
\$	12.6202 \$	-						SVS00000239	GROUNDSKEEPER I
\$	12.6202 \$	-						SVS00000284	CUSTODIAL WKR 2
\$	14.6006 \$		3,125	\$	3,125	\$	1,563	SVS00000295	NRSG ASST
\$	14.6006 \$		3,125	ې \$	3,125	\$	1,563	SVS00000297	NRSG ASST
\$	14.6006 \$		3,125	ې \$	3,125	\$	1,563	SVS00000298	NRSG ASST
\$	14.6006 \$		3,125	ې \$	3,125	\$	1,563	SVS00000298	NRSG ASST
\$	14.6006 \$		3,125	\$	3,125	\$	1,563	SVS000000300	NRSG ASST
\$	14.6006 \$		3,125	\$	3,125	\$	1,563	SVS000000301	NRSG ASST
\$	14.6006 \$		3,125	ې \$	3,125	\$	1,563	SVS000000302	NRSG ASST
\$	14.6006 \$		3,125	\$	3,125	\$	1,563	SVS000000303	NRSG ASST
\$	14.6006 \$		3,125	\$	3,125	\$	1,563	SVS000000304	NRSG ASST
\$	14.6006 \$		3,125	\$	3,125	\$	1,563	SVS000000305	NRSG ASST
\$	14.6006 \$		3,125	ې \$	3,125	\$	1,563	SVS00000306	NRSG ASST
\$	14.6006 \$		3,125	ې \$	3,125	\$	1,563	SVS00000307	NRSG ASST
\$	14.1818 \$		5,125	Ļ	5,125	ڔ	1,505	SVS000000308	NRSG ASST
\$	14.6006 \$		3,125	\$	3,125	\$	1,563	SVS00000309	NRSG ASST
\$	13.5494 \$		 5,125	Ļ	5,125	ڔ	1,505	SVS000000310	NRSG ASST
\$	14.6006 \$		3,125	\$	3,125	\$	1,563	SVS00000311	NRSG ASST
\$	22.8768 \$		 5,125	Ļ	5,125	ڔ	1,505	SVS000000312	GERIATRIC LPN 2
\$	24.9635 \$		3,125	\$	3,125	\$	1,563	SVS00000313	GERIATRIC LPN 2
\$	24.9635 \$		3,125	ې \$	3,125	\$	1,563	SVS000000316	GERIATRIC LPN 2
\$	24.9635 \$		3,125	ې \$	3,125	\$	1,563	SVS000000318	GERIATRIC LPN 2
ې \$	26.9649 \$		5,125	Ş	5,125	ې	1,505	SVS00000319	GERIATRIC LPN 2
\$	24.9635 \$		3,125	\$	3,125	\$	1,563	SVS00000320	GERIATRIC LPN 2
ې \$	24.9033 \$		 5,125	Ş	5,125	ې	1,505	SVS00000321	GERIATRIC LPN 2
\$	24.9635 \$		3,125	\$	3,125	\$	1,563	SVS00000322	GERIATRIC LPN 2
\$	23.6757 \$		5,125	Ļ	5,125	<i>ڊ</i>	1,505	SVS00000323	GERIATRIC LPN 2
\$	26.9649 \$							SVS00000323	GERIATRIC LPN 2
\$	24.9635 \$		3,125	\$	3,125	\$	1,563	SVS00000325	GERIATRIC LPN 2
\$	25.3181 \$		5,125	Ļ	5,125	ڔ	1,505	SVS00000326	GERIATRIC LPN 2
\$	26.9649 \$							SVS00000327	GERIATRIC LPN 2
\$	26.2320 \$							SVS00000328	GERIATRIC LPN 2
\$	23.6757 \$							SVS000000329	GERIATRIC LPN 2
\$	24.9635 \$		3,125	\$	3,125	¢	1,563	SVS00000330	GERIATRIC LPN 2
\$	25.3181 \$		5,125	Ļ	5,125	<i>ڊ</i>	1,505	SVS000000332	GERIATRIC LPN 2
\$	22.8768 \$							SVS000000333	GERIATRIC LPN 2
\$	26.9649 \$							SVS000000335	GERIATRIC LPN 2
\$	24.9635 \$		3,125	\$	3,125	\$	1,563	SVS00000336	GERIATRIC LPN 2
\$	26.9649 \$		5,125	Ļ	5,125	<i>ڊ</i>	1,505	SVS00000337	GERIATRIC LPN 2
\$	22.8768 \$	-						SVS000000338	GERIATRIC LPN 2
\$	26.9649 \$							SVS000000339	GERIATRIC LPN 2
\$ \$	24.4746 \$	-						SVS00000340	
\$ \$	24.4746 \$		3,125	\$	3,125	\$	1,563	SVS000000540	GERIATRIC LPN 2 GERIATRIC LPN 2
\$	24.9635 \$			ې \$	3,125		1,563	SVS000000682	GERIATRIC LPN 2
\$	22.8768 \$		5,125	Ŧ	5,125	Ŷ	1,505	SVS00000082	GERIATRIC LPN 2
\$	24.9635 \$		3,125	\$	3,125	\$	1,563	SVS000000684	GERIATRIC LPN 2
\$	22.8768 \$		5,125	Ŷ	3,123	Ŷ	1,503	SVS000000685	GERIATRIC LPN 2
\$	16.5000 \$							SVS000000687	BLDG MAINT TECH II
\$	16.0000 \$	-						SVS000000688	ACCTG TECH
\$	12.1500 \$							SVS000000689	HOUSEKEEPING ATTENDANT
\$	17.5000 \$	-						SVS000000696	MED PAYMENTS RECOVRY SPCT
\$	15.2197 \$							SVS000000702	NRSG ASST
\$	14.6006 \$		3,125	Ś	3,125	\$	1,563	SVS00000709	NRSG ASST
\$	14.6006 \$			\$	3,125	\$	1,563	SVS000000715	NRSG ASST
\$	14.6006 \$		3,125		3,125		1,563	SVS000000716	NRSG ASST
\$	14.6006 \$		3,125		3,125		1,563	SVS000000732	NRSG ASST
\$ \$	32.0000 \$		5,125	Ŷ	3,123	ç	1,505	SVS00000733	MDS COORD
\$	41.0000 \$							SVS00000792	VS ASST DIR OF NRSG
ې \$	20.0000 \$							SVS00000799	ACCTG SPCT 2
\$ \$	28.2161 \$	-						SVS000000829	GERIATRIC VETERANS SERVICES NU
\$	32.8088 \$		3,125	\$	3,125	Ś	1,563	SVS00000830	
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			\$ 228,125	\$	228,125	\$	114,063		

Hiring Incentives* - ASVH-T FY 2023 Budget Request

Vacant Positions Eligible

									Vacant Positions Eligible
			FY22 Incentive	FY23 Incent	ive	FY23 Cost Net	of		
I	Hourly Rate	Annual Rate	(Including ERE)	(Including E		VA Reimb		Position #	Position Description
			((,	(Including ERI			
\$	52.8847	110,000						SVS00000006	VS ASST DIR/ASVH ADMR
\$	18.5000	38,480						SVS00000141	RECREATIONAL THERAPIST 2
\$	15.0000	31,200						SVS00000247	ADMV ASST III
\$	17.0000	35,360						SVS00000444	ADMINISTRATIVE ASSISTANT 3
\$	23.6757	49,245						SVS00000445	GERIATRIC LPN 2
\$	29.0000	60,320						SVS00000447	ASST BUS MGR
\$	20.0000	41,600						SVS00000448	ACCTG SPCT 2
\$	19.0000	39,520						SVS00000449	MED PAYMENTS RECOVRY SPCT
\$	25.4434	 52,922	\$ 3,125	Ş 3	,125	Ş 1,5		SVS00000450	GERIATRIC LPN 2
\$	25.0000	52,000						SVS00000452	PHYSCL PLANT SPV 2
\$	26.9649	56,087						SVS00000454	GERIATRIC LPN 2
\$	23.4109	48,695						SVS00000455	HOUSEKEEPING MGR
\$	20.0000	41,600						SVS00000456	VS DIETARY SVCS MGR
\$	13.9318	28,978						SVS00000457	COOK 3
\$	13.9318	28,978						SVS00000458	COOK 3
\$	14.5000	30,160						SVS00000459	COOK 3
\$	13.9318	28,978						SVS00000460	COOK 3
\$	14.5000	30,160						SVS00000461	COOK 3
\$	13.9318	28,978						SVS00000462	COOK 3
\$	12.1500	25,272						SVS00000464	FOOD SVC WRK 2
\$	12.1500	25,272						SVS00000466	FOOD SVC WKR 2
\$	12.1500	25,272						SVS00000468	FOOD SVC WKR 2
\$	12.1500	25,272						SVS00000470	FOOD SVC WKR 2
\$	12.1500	25,272						SVS00000471	FOOD SVC WKR 2
\$	47.0000	97,760						SVS00000475	VS DIR OF NRSG SVCS
\$	14.7343	30,647						SVS00000476	MEDICAL RECORDS SPCT
\$	22.1154	46,000						SVS00000477	MED SOCIAL SVC REP 3
\$	25.6736	53,401						SVS00000479	THERAPEUTIC PROG MGR
\$	12.1500	25,272						SVS00000481	HOUSEKEEPING ATTENDANT
\$	12.1500	25,272						SVS00000489	HOUSEKEEPING ATTENDANT
\$	12.1500	25,272						SVS00000490	HOUSEKEEPING ATTENDANT
\$	12.1500	25,272						SVS00000492	HOUSEKEEPING ATTENDANT
\$	13.1250	27,300						SVS00000494	CUSTODIAL WKR 2
\$	13.1250	27,300						SVS00000495	CUSTODIAL WKR 2
\$	30.0000	62,400						SVS00000498	VS MDS COORD
\$	17.0000	35,360						SVS00000499	ADMV ASST 2
\$	39.5404	82,244						SVS00000501	VS NRSG SPV
\$	39.5404	82,244						SVS00000502	VS NRSG SPV
\$	39.5404	82,244						SVS00000503	VS NRSG SPV
\$	39.5404	82,244						SVS00000505	NRSG UNIT SPV
\$	26.9649	\$ 56,087						SVS00000511	GERIATRIC LPN 2
\$	24.4746	50,907						SVS00000512	GERIATRIC LPN 2
\$	22.8768	47,584						SVS00000513	GERIATRIC LPN 2
\$	25.3181	52,662	A	A	4.95	<u>^</u>		SVS00000514	GERIATRIC LPN 2
\$	25.4434	52,922	\$ 3,125	\$ 3	,125	\$ 1,5	63	SVS00000516	GERIATRIC LPN 2
\$	26.9649	56,087						SVS00000517	GERIATRIC LPN 2
\$	25.3181	52,662						SVS00000518	GERIATRIC LPN 2
\$	22.8768	47,584						SVS00000519	GERIATRIC LPN 2
\$	24.4746	50,907						SVS00000520	GERIATRIC LPN 2
\$	26.2320	54,563						SVS00000521	GERIATRIC LPN 2
\$	22.8768	47,584						SVS00000522	GERIATRIC LPN 2
\$	25.3181	52,662						SVS00000523	GERIATRIC LPN 2
\$	23.6757	49,245	4			A		SVS00000524	GERIATRIC LPN 2
\$	25.4434	52,922			,125			SVS00000525	GERIATRIC LPN 2
\$	25.4434	52,922	\$ 3,125	Ş 3	,125	\$ 1,5	63	SVS00000526	GERIATRIC LPN 2
\$	22.8768	47,584						SVS00000527	GERIATRIC LPN 2
\$	22.8768	47,584	4					SVS00000528	GERIATRIC LPN 2
\$	25.4434	52,922	\$ 3,125	\$3	,125	Ş 1,5	63	SVS00000529	GERIATRIC LPN 2
\$	22.8768	47,584						SVS00000530	GERIATRIC LPN 2
\$		47,584						SVS00000531	GERIATRIC LPN 2
\$	15.2197	31,657	4					SVS00000535	NRSG ASST
\$	14.7230	\$ 30,624	\$ 3,125	Ş 3	,125	\$ 1,5	63	SVS00000536	NRSG ASST

Hiring Incentives* - ASVH-T FY 2023 Budget Request

\$ \$								
\$	14.7230 \$	30,624	\$ 3,125	\$ 3,1	.25 \$	1,563	SVS00000537	NRSG ASST
	14.7230 \$	30,624	\$ 3,125	\$ 3,1	.25 \$	1,563	SVS00000538	NRSG ASST
\$	15.2197 \$	31,657					SVS00000539	NRSG ASST
\$	14.5158 \$	30,193					SVS00000540	NRSG ASST
\$	14.5158 \$						SVS000000541	NRSG ASST
			ć <u>2 125</u>	ć 21	ar é	1 562	SVS000000542	
\$						- 1		NRSG ASST
\$	14.7230 \$		\$ 3,125	\$ 3,1.	.25 \$	1,563	SVS00000543	NRSG ASST
\$	14.8618 \$	30,913					SVS00000544	NRSG ASST
\$	14.1818 \$	29,498					SVS00000545	NRSG ASST
\$	13.5494 \$	28,183					SVS00000546	NRSG ASST
\$	13.8596 \$	28,828					SVS00000547	NRSG ASST
\$	14.7230 \$		\$ 3,125	\$ 31	.25 \$	1 563	SVS00000548	NRSG ASST
\$	14.5158 \$		Ş 3,123	φ 3,1.	2J J	1,303	SVS000000549	NRSG ASST
\$	14.5158 \$						SVS00000550	TRANSPORTATION NURSING ASSISTA
\$	14.7230 \$		\$ 3,125	\$ 3,1	.25 \$	1,563	SVS00000551	NRSG ASST
\$	15.2197 \$	31,657					SVS00000552	NRSG ASST
\$	14.7230 \$	30,624	\$ 3,125	\$ 3,1	.25 \$	1,563	SVS00000554	NRSG ASST
\$	13.8596 \$	28,828					SVS00000555	NRSG ASST
\$	15.2197 \$						SVS00000556	NRSG ASST
\$	15.2197 \$						SVS00000557	NRSG ASST
\$	15.2197 \$						SVS000000558	NRSG ASST
\$	14.1818 \$						SVS00000560	NRSG ASST
\$	14.1818 \$	29,498					SVS00000562	NRSG ASST
\$	14.7230 \$	30,624	\$ 3,125	\$ 3,1	.25 \$	1,563	SVS00000564	NRSG ASST
\$	15.2197 \$	31,657					SVS00000566	NRSG ASST
\$	14.7230 \$	30,624	\$ 3,125	\$ 3,1	.25 \$	1.563	SVS00000567	NRSG ASST
\$	14.7230 \$		\$ 3,125				SVS00000568	NRSG ASST
\$			\$ 3,125				SVS00000570	NRSG ASST
\$	14.7230 \$,	\$ 3,125	\$ 3,1	.25 \$	1,563	SVS00000571	NRSG ASST
\$	15.2197 \$						SVS00000572	NRSG ASST
\$	13.5494 \$	28,183					SVS00000574	NRSG ASST
\$	14.7230 \$	30,624	\$ 3,125	\$ 3,1	.25 \$	1,563	SVS00000575	NRSG ASST
\$	14.1818 \$	29,498					SVS00000576	NRSG ASST
\$	14.7230 \$		\$ 3,125	\$ 3,1	.25 \$	1 563	SVS00000577	NRSG ASST
\$	15.2197 \$		<i>y 3,123</i>	φ 3,1.	23 Y	1,505	SVS000000578	NRSG ASST
\$	14.5158 \$						SVS00000579	NRSG ASST
\$	13.8596 \$						SVS00000580	NRSG ASST
\$	15.2197 \$	31,657					SVS00000581	NRSG ASST
\$	14.7230 \$	30,624	\$ 3,125	\$ 3,1	.25 \$	1,563	SVS00000582	NRSG ASST
\$	14.7230 \$	30,624	\$ 3,125	\$ 3,1	.25 \$	1,563	SVS00000583	NRSG ASST
\$	14.7230 \$						SVS00000584	NRSG ASST
\$	14.5158 \$		φ 0,120	φ 0)1	20 V	1,000		
							\$1/\$00000585	NRSG ASST
\$	14.8618 \$						SVS00000585	
		30,913					SVS00000586	NRSG ASST
\$	15.2197 \$	30,913 31,657					SVS00000586 SVS00000587	NRSG ASST NRSG ASST
\$ \$	15.2197 \$ 15.2197 \$	30,913 31,657					SVS00000586	NRSG ASST
\$	15.2197 \$	30,913 31,657 31,657	\$ 3,125	\$ 3,1	25 \$	1,563	SVS00000586 SVS00000587	NRSG ASST NRSG ASST
\$ \$	15.2197 \$ 15.2197 \$	30,913 31,657 31,657 30,624					SVS000000586 SVS000000587 SVS000000588	NRSG ASST NRSG ASST NRSG ASST
\$ \$ \$ \$	15.2197 \$ 15.2197 \$ 14.7230 \$	30,913 31,657 31,657 30,624 30,624					SVS00000586 SVS00000587 SVS00000588 SVS00000589	NRSG ASST NRSG ASST NRSG ASST NRSG ASST
\$ \$ \$ \$ \$	15.2197 \$ 15.2197 \$ 14.7230 \$ 14.7230 \$ 16.5000 \$	30,913 31,657 31,657 30,624 30,624 34,320	\$ 3,125	\$ 3,1	.25 \$	1,563	SVS00000586 SVS00000587 SVS00000588 SVS00000589 SVS00000590 SVS00000591	NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST THERAPY TECHNICIAN 1
\$ \$ \$ \$ \$	15.2197 \$ 15.2197 \$ 14.7230 \$ 14.7230 \$ 16.5000 \$ 14.7230 \$	30,913 31,657 31,657 30,624 30,624 34,320 30,624	\$ 3,125	\$ 3,1	.25 \$	1,563	SVS00000586 SVS00000587 SVS00000588 SVS00000589 SVS00000590 SVS00000591 SVS00000592	NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST THERAPY TECHNICIAN 1 NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$	15.2197 \$ 15.2197 \$ 14.7230 \$ 14.7230 \$ 16.5000 \$ 14.7230 \$ 26.9649 \$	30,913 31,657 31,657 30,624 30,624 34,320 30,624 56,087	\$ 3,125	\$ 3,1	.25 \$	1,563	SVS00000586 SVS00000587 SVS00000588 SVS00000590 SVS00000591 SVS00000592 SVS00000593	NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST THERAPY TECHNICIAN 1 NRSG ASST GERIATRIC LPN 2
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.2197 \$ 15.2197 \$ 14.7230 \$ 14.7230 \$ 16.5000 \$ 14.7230 \$ 26.9649 \$ 15.2197 \$	30,913 31,657 31,657 30,624 30,624 34,320 30,624 56,087 31,657	\$ 3,125	\$ 3,1	.25 \$	1,563	SVS00000586 SVS00000587 SVS00000588 SVS00000590 SVS00000591 SVS00000592 SVS00000593 SVS00000594	NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST THERAPY TECHNICIAN 1 NRSG ASST GERIATRIC LPN 2 NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.2197 \$ 15.2197 \$ 14.7230 \$ 14.7230 \$ 16.5000 \$ 14.7230 \$ 26.9649 \$ 15.2197 \$ 15.2197 \$ 14.7638 \$	30,913 31,657 31,657 30,624 30,624 34,320 30,624 56,087 31,657 30,913	\$ 3,125 \$ 3,125	\$ 3,1: \$ 3,1:	.25 \$.25 \$	1,563 1,563	SVS00000586 SVS00000587 SVS00000588 SVS00000590 SVS00000591 SVS00000592 SVS00000593 SVS00000594 SVS00000595	NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST THERAPY TECHNICIAN 1 NRSG ASST GERIATRIC LPN 2 NRSG ASST NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.2197 \$ 15.2197 \$ 14.7230 \$ 14.7230 \$ 16.5000 \$ 14.7230 \$ 26.9649 \$ 15.2197 \$	30,913 31,657 31,657 30,624 30,624 34,320 30,624 56,087 31,657 30,913	\$ 3,125 \$ 3,125	\$ 3,1: \$ 3,1:	.25 \$.25 \$	1,563 1,563	SVS00000586 SVS00000587 SVS00000588 SVS00000590 SVS00000591 SVS00000592 SVS00000593 SVS00000594	NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST THERAPY TECHNICIAN 1 NRSG ASST GERIATRIC LPN 2 NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.2197 \$ 15.2197 \$ 14.7230 \$ 14.7230 \$ 16.5000 \$ 14.7230 \$ 26.9649 \$ 15.2197 \$ 15.2197 \$ 14.7638 \$	30,913 31,657 30,624 30,624 34,320 30,624 56,087 31,657 30,913 30,624	\$ 3,125 \$ 3,125 \$ 3,125	\$ 3,1: \$ 3,1: \$ 3,1:	25 \$ 25 \$ 25 \$	1,563 1,563 1,563	SVS00000586 SVS00000587 SVS00000588 SVS00000590 SVS00000591 SVS00000592 SVS00000593 SVS00000594 SVS00000595	NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST THERAPY TECHNICIAN 1 NRSG ASST GERIATRIC LPN 2 NRSG ASST NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.2197 \$ 15.2197 \$ 14.7230 \$ 14.7230 \$ 16.5000 \$ 14.7230 \$ 26.9649 \$ 15.2197 \$ 14.8618 \$ 14.7230 \$	30,913 31,657 30,624 30,624 34,320 30,624 56,087 31,657 30,913 30,624 30,624	\$ 3,125 \$ 3,125 \$ 3,125	\$ 3,1: \$ 3,1: \$ 3,1:	25 \$ 25 \$ 25 \$	1,563 1,563 1,563	SVS00000586 SVS00000587 SVS00000589 SVS00000590 SVS00000591 SVS00000593 SVS00000593 SVS00000594 SVS00000595 SVS00000596	NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST THERAPY TECHNICIAN 1 NRSG ASST GERIATRIC LPN 2 NRSG ASST NRSG ASST NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.2197 \$ 15.2197 \$ 14.7230 \$ 14.7230 \$ 16.5000 \$ 14.7230 \$ 26.9649 \$ 15.2197 \$ 14.8618 \$ 14.7230 \$ 14.7230 \$ 14.8618 \$ 14.7230 \$ 14.7230 \$ 15.2197 \$ 15.2197 \$	30,913 31,657 30,624 30,624 34,320 30,624 34,320 30,624 56,087 31,657 30,913 30,624 30,624 30,624 31,657	\$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125	\$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1:	25 \$ 25 \$ 25 \$ 25 \$ 25 \$	1,563 1,563 1,563 1,563	SVS00000586 SVS00000587 SVS00000589 SVS00000590 SVS00000591 SVS00000593 SVS00000593 SVS00000594 SVS00000595 SVS00000596 SVS00000597 SVS00000598	NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST THERAPY TECHNICIAN 1 NRSG ASST GERIATRIC LPN 2 NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.2197 \$ 15.2197 \$ 14.7230 \$ 16.5000 \$ 14.7230 \$ 15.2197 \$ 16.5000 \$ 14.7230 \$ 15.2197 \$ 14.8618 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$	30,913 31,657 30,624 30,624 34,320 30,624 56,087 31,657 30,913 30,624 30,624 30,624 31,657 30,624	\$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125	\$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1:	25 \$ 25 \$ 25 \$ 25 \$ 25 \$	1,563 1,563 1,563 1,563	SVS00000586 SVS00000587 SVS00000588 SVS00000590 SVS00000591 SVS00000593 SVS00000593 SVS00000594 SVS00000595 SVS00000594 SVS00000595 SVS00000594 SVS00000595 SVS00000595 SVS00000596 SVS00000597 SVS00000598 SVS00000598	NRSG ASST NRSG ASST NRSG ASST NRSG ASST THERAPY TECHNICIAN 1 NRSG ASST GERIATRIC LPN 2 NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.2197 \$ 15.2197 \$ 14.7230 \$ 14.7230 \$ 16.5000 \$ 14.7230 \$ 15.2197 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 15.2197 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$	30,913 31,657 31,657 30,624 30,624 34,320 30,624 56,087 31,657 30,913 30,624 30,624 30,624 31,657 30,624 31,657	\$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125	\$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1:	25 \$ 25 \$ 25 \$ 25 \$ 25 \$	1,563 1,563 1,563 1,563	SVS00000586 SVS00000587 SVS00000589 SVS00000590 SVS00000591 SVS00000592 SVS00000594 SVS00000595 SVS00000595 SVS00000595 SVS00000598 SVS00000598 SVS00000599 SVS00000599	NRSG ASST NRSG ASST NRSG ASST NRSG ASST THERAPY TECHNICIAN 1 NRSG ASST GERIATRIC LPN 2 NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.2197 \$ 15.2197 \$ 14.7230 \$ 14.7230 \$ 16.5000 \$ 14.7230 \$ 26.9649 \$ 15.2197 \$ 14.8618 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.1818 \$ 15.2197 \$	30,913 31,657 30,624 30,624 34,320 30,624 56,087 31,657 30,913 30,624 30,624 30,624 30,624 30,624 30,624 30,624 30,624 30,624 30,624	\$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125	\$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1:	25 \$ 25 \$ 25 \$ 25 \$ 25 \$ 25 \$	1,563 1,563 1,563 1,563 1,563	SVS00000586 SVS00000587 SVS00000588 SVS00000590 SVS00000591 SVS00000593 SVS00000593 SVS00000593 SVS00000593 SVS00000594 SVS00000595 SVS00000595 SVS00000596 SVS00000597 SVS00000598 SVS00000598 SVS00000599 SVS00000599 SVS00000599 SVS00000599	NRSG ASST NRSG ASST NRSG ASST NRSG ASST THERAPY TECHNICIAN 1 NRSG ASST OERIATRIC LPN 2 NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.2197 \$ 15.2197 \$ 14.7230 \$ 14.7230 \$ 16.5000 \$ 14.7230 \$ 26.9649 \$ 15.2197 \$ 14.8618 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.1818 \$ 15.2197 \$ 14.7230 \$	30,913 31,657 30,624 30,624 34,320 30,624 56,087 31,657 30,913 30,624 30,624 31,657 30,624 31,657 30,624	\$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125	\$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1:	25 \$ 25 \$ 25 \$ 25 \$ 25 \$ 25 \$	1,563 1,563 1,563 1,563 1,563	SVS00000586 SVS00000587 SVS00000588 SVS00000590 SVS00000591 SVS00000593 SVS00000593 SVS00000593 SVS00000593 SVS00000593 SVS00000595 SVS00000595 SVS00000595 SVS00000597 SVS00000598 SVS00000599 SVS00000599 SVS00000599 SVS00000600 SVS00000600 SVS00000601	NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST THERAPY TECHNICIAN 1 NRSG ASST GERIATRIC LPN 2 NRSG ASST NRSG ASST
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15.2197 \$ 15.2197 \$ 14.7230 \$ 14.7230 \$ 16.5000 \$ 14.7230 \$ 26.9649 \$ 15.2197 \$ 14.8618 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.7230 \$ 14.1818 \$ 15.2197 \$	30,913 31,657 30,624 30,624 34,320 30,624 56,087 31,657 30,913 30,624 30,624 31,657 30,624 31,657 30,624	\$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125	\$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1: \$ 3,1:	25 \$ 25 \$ 25 \$ 25 \$ 25 \$ 25 \$	1,563 1,563 1,563 1,563 1,563	SVS00000586 SVS00000587 SVS00000588 SVS00000590 SVS00000591 SVS00000593 SVS00000593 SVS00000593 SVS00000593 SVS00000594 SVS00000595 SVS00000595 SVS00000596 SVS00000597 SVS00000598 SVS00000598 SVS00000599 SVS00000599 SVS00000599 SVS00000599	NRSG ASST NRSG ASST NRSG ASST NRSG ASST THERAPY TECHNICIAN 1 NRSG ASST OERIATRIC LPN 2 NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST NRSG ASST
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Hiring Incentives* - ASVH-T FY 2023 Budget Request

\$ 15.0000 \$	31,200				SVS00000636	BLDG MAINT TECH 2
\$ 25.4434 \$	52,922	\$ 3,125	\$ 3,125	\$ 1,563	SVS00000637	GERIATRIC LPN 2
\$ 41.0000 \$	85,280				SVS00000639	VS ASST DIR OF NRSG
\$ 22.3500 \$	46,488				SVS00000640	VS ADMSN COORD
\$ 33.0000 \$	68,640				SVS00000641	VS QA CMPLNC OFFCR
\$ 25.4434 \$	52,922	\$ 3,125	\$ 3,125	\$ 1,563	SVS00000645	GERIATRIC VETS SVC NURSE II
\$ 34.1567 \$	71,046				SVS00000647	GERIATRIC VETS SVC NURSE II
\$ 29.6273 \$	61,625				SVS00000656	GERIATRIC VETS SVC NURSE II
\$ 12.1500 \$	25,272				SVS00000661	FOOD SVC WKR 3
\$ 12.1500 \$	25,272				SVS00000662	FOOD SVC WKR 3
\$ 12.1500 \$	25,272				SVS00000663	FOOD SVC WKR 3
\$ 25.2404 \$	52,500				SVS00000668	VS MED RCDS SPV
\$ 25.3181 \$	52,662				SVS00000673	GERIATRIC LPN 2
\$ 25.4434 \$	52,922	\$ 3,125	\$ 3,125	\$ 1,563	SVS00000690	GERIATRIC LPN 2
\$ 12.1500 \$	25,272				SVS00000691	HOUSEKEEPING ATTENDANT
\$ 12.1500 \$	25,272				SVS00000694	HOUSEKEEPING ATTENDANT
\$ 12.1500 \$	25,272				SVS00000697	HOUSEKEEPING ATTENDANT
\$ 12.1500 \$	25,272				SVS00000698	HOUSEKEEPING ATTENDANT
\$ 12.1500 \$	25,272				SVS00000699	HOUSEKEEPING ATTENDANT
\$ 26.9649 \$	56,087				SVS00000700	GERIATRIC LPN 2
\$ 15.2197 \$	31,657				SVS00000703	NRSG ASST
\$ 14.7230 \$	30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS00000705	NRSG ASST
\$ 14.7230 \$	30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS00000706	NRSG ASST
\$ 15.2197 \$	31,657				SVS00000707	NRSG ASST
\$ 15.2197 \$	31,657				SVS00000711	NRSG ASST
\$ 12.6202 \$	26,250				SVS00000712	CUSTODIAL WKR 2
\$ 12.1500 \$	25,272				SVS00000713	HOUSEKEEPING ATTENDANT
\$ 12.1500 \$	25,272				SVS00000714	HOUSEKEEPING ATTENDANT
\$ 41.0000 \$	85,280				SVS00000779	VS ASST DIR OF NRSG
\$ 15.0000 \$	31,200				SVS00000794	RECREATIONAL THERAPIST 2
\$ 28.2161 \$	58,689				SVS00000800	GERIATRIC VETS SVC NURSE II
\$ 25.0000 \$	52,000				SVS00000801	SOCIAL SVCS SPV
\$ 15.0000 \$	31,200				SVS00000815	BUILDING MAINTENANCE TECHNICIA
		\$ 118,750	\$ 118,750	\$ 59,375		

Arizona Department of Veterans' Services Hiring Incentives* - ASVH-Flagstaff FY 2023 Budget Request

LIST OF POSITIONS BY TITLE

Title	Count	Grade	Rate	Annual - Each	Annual - All	FY22 Incentive (Including ERE)	FY23 Incentive (Including ERE)	FY23 Incentive Net of VA Reimb (Including ERE)
NRSG ASST (CNAs)								
Resident Care - Permanent	32	12	15.6679	32,589	1,042,856	10,000	115,000	57,500
Resident Care - Floating	4	12	15.6679	32,589	130,357	1,250	14,375	7,188
Restorative Care (Therapy Technicians)	4	12	16.5000	34,320	137,280	1,250	14,375	7,188
Transport Care	1	12	15.6679	32,589	32,589	1,250	5,000	2,500
GERIATRIC LPN 2	16	LPN	26.4614	55,040	880,635	5,000	57,500	28,750
VS NRSG SPV (RNs)	12	N2	39.5404	82,244	986,928			
SUB-TOTAL	69				3,210,646	18,750	206,250	103,125

Arizona Department of Veterans' Services Hiring Incentives* - ASVH-Yuma FY 2023 Budget Request

LIST OF POSITIONS BY TITLE

Title	e	Count	Grade	Rate	Annual - Each	Annual - All	FY22 Incentive (Including ERE)	FY23 Incentive (Including ERE)	FY23 Incentive Net of VA Reimb (Including ERE)
NRS	SG ASST (CNAs)								
	Resident Care - Permanent	32	12	14.6429	30,457	974,631	50,000	100,000	50,000
	Resident Care - Floating	4	12	14.6429	30,457	121,829	6,250	12,500	6,250
	Restorative Care (Therapy Technicians)	4	12	16.5000	34,320	137,280	6,250	12,500	6,250
	Transport Care	1	12	14.6429	30,457	30,457	3,125	3,125	1,563
GER	RIATRIC LPN 2	16	LPN	26.4614	55,040	880,635	25,000	50,000	25,000
VS N	NRSG SPV (RNs)	12	N2	39.5404	82,244	986,928			
	SUB-TOTAL	69				3,131,761	90,625	178,125	89,063

ARIZONA DEPARTMENT of **VETERANS' SERVICES**

FY 2023





Agency:	Department of Veterans' Services				
Fund: AA1000	General Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		0.1	0.0	0.0
		Fund Total:	0.1	0.0	0.0

Agency:	Department of Veterans' Services			
Fund: VS1601 AFIS Code	1 Veterans' Income Tax Settlement Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4871	RESIDUAL EQUITY ADJUSTMENT	(2.8)	0.0	0.0
	Fund T	otal: (2.8)	0.0	0.0

Agency:	Department of Veterans' Services				
Fund: VS200) Federal Grants Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS		482.2	0.0	0.0
4213	FEDERAL GRANTS - CAPITAL		23,365.3	4,178.0	800.0
4911	FEDERAL TRANSFERS IN		961.9	0.0	0.0
	Fu	Ind Total:	24,809.4	4,178.0	800.0

Arizona Department of Veterans' Services FY23 Revenue Schedule Funds with Revenues Over \$100,000

VS2000 – Federal Grant Fund:

The Arizona Department of Veterans' Services (ADVS) deposits federal grant reimbursements into this fund for several programs. Federal grant reimbursements during FY21 consisted of a cooperative agreement the Department has with the US Department of Veterans Affairs (VA), a pass-through grant received from the Arizona Department of Economic Security (ADES) and two pass-through grants from the Governor's Office. In addition to the grant monies mentioned, ADVS received stimulus money from the Department of Health and Human Services. This funding is specific to long term care facilities. These monies were received prior to any instructions provided by ADOA/GAO to create and use the function 2975, please see VS2975.

During FY22 the Department will continue to receive funding from the cooperative agreement it currently has with the VA and pass-through grants from the Governor's Office in addition to Capital Grants from the VA for the construction and establishment of Veterans Homes in Yuma and Flagstaff. ADVS expects continuation of the cooperative agreement and the Governor's Office pass-through grants in FY23 and the future. The Capital Grants from the VA to establish Veterans Homes in Yuma and Flagstaff should continue through FY22 and part of FY23. ADVS began construction in mid-2019 and continue through October 2021; expenses in third quarter of FY22 and FY23 are expected in relationship to furniture and equipment purchases needed after construction is complete and as the new Homes expand the number of residents served. ADVS expects to begin operating both new Veterans Homes during FY22. ADVS's revenue projections are based on its historical experience regarding these programs and its construction plans for the two new Veterans Homes.

Agency:	Department of Veterans' Services				
Fund: VS2339	Military Family Relief Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4611	UNRESTRICTED DONATIONS		1,080.0	1,050.0	1,050.0
4631	TREASURERS INTEREST INCOME		29.8	29.0	29.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		0.2	0.0	0.0
4901	OPERATING TRANSFERS IN		15.3	0.0	0.0
	F	und Total:	1,125.3	1,079.0	1,079.0

Arizona Department of Veterans' Services FY23 Revenue Schedule Funds with Revenues Over \$100,000

VS2339 – Military Family Relief Fund:

The Arizona Department of Veterans' Services (ADVS) estimates revenues for this fund based on its experience with the public's response and support over the past eight years and based on prior performance in interest revenue. This fund benefits from a State Tax Credit of \$200 for donors filing as single or head of household and \$400 for donors filing as married filing together up to \$1 Million per year. Since ADVS has experienced in the last eight years total donations for slightly more than the maximum amount allowed, ADVS forecasts similar behavior in the future.

During FY 2021 a transfer was completed to close out appropriation VS21403. The balance was \$15,291.01 and had been appropriated for the MFRF program.

Agency:	Department of Veterans' Services				
Fund: VS235	5 State Home for Veterans Trust Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4333	INSTITUTIONAL CARE	-	29,811.7	36,812.2	58,990.1
4373	SURPLUS PROPERTY		0.7	0.5	0.6
4611	UNRESTRICTED DONATIONS		0.3	0.2	0.3
4631	TREASURERS INTEREST INCOME		67.3	50.0	45.0
4699	MISCELLANEOUS RECEIPTS		0.4	0.5	0.7
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		2.2	0.0	0.0
		Fund Total:	29,882.5	36,863.4	59,036.7

Arizona Department of Veterans' Services FY23 Revenue Schedule Funds with Revenues Over \$100,000

VS2355 – State Home for Veterans Trust Fund:

The Arizona Department of Veterans' Services (ADVS) estimates the number of residents served at each State Home for Veterans (Phoenix, Tucson, Flagstaff and Yuma) and estimates the amount earned by type based on experience; in this manner, ADVS calculates revenue per month, per Home. ADVS expects revenues to drop slightly in FY21, due to the limited number of residents served at the beginning of the fiscal year due to COVID-19. In FY22, ADVS expects to receive certification to operate the new facilities and resume serving a sustainable number of residents in its current facilities; ADVS began accepting new admissions to its current facilities in September 2020. ADVS's intention is to increase the census in current Homes to a level sustainable with its current appropriation.

Arizona Department of Veterans' Services FY 2023 Budget Request Homes FY22 Projected Census Days

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	165.37	168.72	166.74	175.89	172.45	180.51	191.73	183.39	223.53	233.10	258.74	268.16	2,388.33
Medicare	79.43	81.92	81.08	85.65	84.29	88.56	92.90	87.86	104.63	107.39	117.47	120.13	1,131.3
VASC-70%	4,003.70	4,141.33	4,100.65	4,333.34	4,268.92	4,489.10	4,693.88	4,425.77	5,236.78	5,350.45	5,828.22	5,936.87	56,809.0
Medicaid	2,261.50	2,335.03	2,311.52	2,442.12	2,404.33	2,526.83	2,647.49	2,500.98	2,971.05	3,044.06	3,324.57	3,394.84	32,164.3
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6,510.00	6,727.00	6,660.00	7,037.00	6,930.00	7,285.00	7,626.00	7,198.00	8,536.00	8,735.00	9,529.00	9,720.00	92,493.00
Total Residents	210.00	217.00	222.00	227.00	231.00	235.00	246.00	256.00	276.00	290.00	309.00	322.00	
SVH - PHOENIX													
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	38.10	40.18	39.89	42.26	41.90	44.34	45.37	41.92	47.45	46.93	49.53	48.94	526.80
Medicare	38.10	40.18	39.89	42.26	41.90	44.34	45.37	41.92	47.45	46.93	49.53	48.94	526.8
VASC-70%	2,190.78	2,310.28	2,293.58	2,429.78	2,409.22	2,549.27	2,609.02	2,410.50	2,728.52	2,698.32	2,848.02	2,813.97	30,291.2
Medicaid	1,143.02	1,205.36	1,196.65	1,267.71	1,256.98	1,330.06	1,361.23	1,257.65	1,423.58	1,407.82	1,485.92	1,468.16	15,804.1
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3,410.00	3,596.00	3,570.00	3,782.00	3,750.00	3,968.00	4,061.00	3,752.00	4,247.00	4,200.00	4,433.00	4,380.00	47,149.0
Total Residents	110.00	116.00	119.00	122.00	125.00	128.00	131.00	134.00	137.00	140.00	143.00	146.00	
WH - TUCSON													
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	127.27	128.54	126.86	133.63	130.55	136.17	139.99	128.74	145.08	141.63	147.63	142.87	1,628.9
Medicare	41.33	41.74	41.20	43.40	42.40	44.22	45.46	41.81	47.11	46.00	47.94	46.40	529.0
VASC-70%	1,812.92	1,831.05	1,807.07	1,903.57	1,859.71	1,939.83	1,994.21	1,833.97	2,066.73	2,017.61	2,102.99	2,035.15	23,204.8
Medicaid	1,118.48	1,129.67	1,114.88	1,174.41	1,147.35	1,196.78	1,230.33	1,131.47	1,275.07	1,244.77	1,297.44	1,255.59	14,316.2
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3,100.00	3,131.00	3,090.00	3,255.00	3,180.00	3,317.00	3,410.00	3,136.00	3,534.00	3,450.00	3,596.00	3,480.00	39,679.00
Total Residents	100.00	101.00	103.00	105.00	106.00	107.00	110.00	112.00	114.00	115.00	116.00	116.00	
WH - FLAGSTAFF (E)	pected Compl	etion in Nove	ember 2021)*										
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay									6.36	12.73	24.63	31.82	75.5
Medicare									2.07	4.13	8.00	10.33	24.5
									90.65	181.29	350.89	453.23	1,076.0
VASC-70%									55.92	111.85	216.48	279.62	663.8
VASC-70% Medicaid									55.52			275.02	
									-	-		-	-
Medicaid	-	-	-	-	-	-	-	-	- 155.00	- 310.00	- 600.00	- 775.00	1,840.00
Medicaid VA Per Diem	-	-	-	-	-	-	-	-	-	- 310.00 10.00	-	-	-
Medicaid VA Per Diem Total	-	-	-	-	-	-			- 155.00		- 600.00	775.00	-
Medicaid VA Per Diem Total Total Residents	-	-	-	- - Oct.					- 155.00		- 600.00	775.00	-
Medicaid VA Per Diem Total Total Residents VH - YUMA (Expect	ed Completion	in Septembe	- er 2021)*	-	-	-	-	-	- 155.00 5.00	10.00	600.00 20.00		- 1,840.0

90.65

55.92

155.00

5.00

-

181.29

111.85

310.00

10.00

350.89

216.48

600.00

20.00

453.23

279.62

775.00

25.00

526.33

324.72

900.00

30.00

634.52

391.47

1,085.00

35.00

* ASVH-Flagstaff and ASVH-Yuma must complete a certification process for licensure and U.S. VA approval; that process starts with one resident in each facility.

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Prepared By: Luis A. Marquez, CPM Date: 8/11/2021

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VASC-70%

Medicaid

VA Per Diem Total

Total Residents

2,236.91

1,380.07

3,825.00

Arizona Department of Veterans' Services FY 2023 Budget Request Homes FY22 Projected Revenues

ALL COMBINED Category July Aug. Sept. Oct. Nov. Dec. Jan. Feb. Mar. Apr. May June Total Private Pay 65,816 67,149 66,364 70,003 68,635 71,843 76,308 72,990 88,965 92,776 102,978 106,729 950,555 32,605 32,271 34,090 33,549 35,246 34,970 42,740 46,753 47,812 450,268 Medicare 31,613 36,975 41,644 VASC-70% 1,593,474 1,648,249 1,632,058 1,724,671 1,699,032 1,786,661 1,868,165 1,761,456 2,084,240 2,129,480 2,319,633 2,362,874 22,609,992 900,078 929,343 919,987 971,963 956,924 1,005,680 1,053,700 995,388 1,211,534 1,323,177 1,351,145 12,801,399 Medicaid 1,182,479 VA Per Diem 2,590,980 2,677,346 2,650,680 2,800,726 2,758,140 2,899,430 3,035,148 2,864,804 3,397,328 3,476,530 3,792,542 3,868,560 36,812,214 Total **ASVH - PHOENIX** Category July Sept. Oct. Nov. Dec. Jan. Feb. Mar. May June Total Aug. Apr. Private Pay 15,991 15,876 16,676 17,645 18,059 16,685 18,886 18,677 19,713 209,668 15,164 16,818 19,478 Medicare 15,164 15,991 15,876 16,818 16,676 17,645 18,059 16,685 18,886 18,677 19,713 19,478 209,668 VASC-70% 871,931 919,491 912,843 967,051 958,869 1,014,611 1,038,391 959,380 1,085,951 1,073,933 1,133,511 1,119,959 12,055,920

Medicaid 454,921 479,735 476,266 504,548 500,279 529,362 541,769 500,546 566,583 560,313 591,397 584,326 6,290,045 VA Per Diem -Total 1,357,180 1,431,208 1,420,860 1,492,500 1,579,264 1,690,306 1,671,600 1,764,334 1,743,240 18,765,302 1,505,236 1,616,278 1,493,296

ASVH - TUCSON

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	50,652	51,158	50,488	53,184	51,959	54,197	55,717	51,240	57,743	56,370	58,756	56,861	648,325
Medicare	16,449	16,613	16,396	17,271	16,873	17,600	18,094	16,640	18,752	18,306	19,081	18,465	210,541
VASC-70%	721,542	728,758	719,215	757,620	740,163	772,050	793,697	729,922	822,558	803,007	836,989	809,990	9,235,511
Medicaid	445,157	449,608	443,721	467,415	456,645	476,318	489,673	450,326	507,479	495,417	516,382	499,725	5,697,865
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,233,800	1,246,138	1,229,820	1,295,490	1,265,640	1,320,166	1,357,180	1,248,128	1,406,532	1,373,100	1,431,208	1,385,040	15,792,242

ASVH - FLAGSTAFF (Expected Completion in November 2021)*

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	-	-	-	-	-	-	-	-	2,533	5,065	9,804	12,663	30,064
Medicare	-	-	-	-	-	-	-	-	822	1,645	3,184	4,112	9,763
VASC-70%	-	-	-	-	-	-	-	-	36,077	72,154	139,653	180,386	428,270
Medicaid	-	-	-	-	-	-	-	-	22,258	44,516	86,159	111,289	264,222
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	61,690	123,380	238,800	308,450	732,320

ASVH - YUMA (Expected Completion in September 2021)*

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	-	-	-	-	-	-	2,533	5,065	9,804	12,663	14,705	17,728	62,498
Medicare	-	-	-	-	-	-	822	1,645	3,184	4,112	4,775	5,757	20,296
VASC-70%	-	-	-	-	-	-	36,077	72,154	139,653	180,386	209,480	252,540	890,290
Medicaid	-	-	-	-	-	-	22,258	44,516	86,159	111,289	129,239	155,805	549,266
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	61,690	123,380	238,800	308,450	358,200	431,830	1,522,350

* ASVH-Flagstaff and ASVH-Yuma must complete a certification process for licensure and U.S. VA approval; that process starts with one resident in each facility.

Prepared By: Luis A. Marquez, CPM Date: 8/11/2021

Arizona Department of Veterans' Services FY 2023 Budget Request Homes FY23 Projected Census Days

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	288.67	302.43	306.00	329.97	332.64	357.50	370.22	345.89	393.13	386.61	403.31	390.30	4,206.
Medicare	128.83	134.00	134.68	144.34	144.69	154.69	158.82	147.18	166.26	162.90	169.57	164.10	1,810
VASC-70%	6,359.46	6,600.50	6,620.85	7,082.59	7,087.38	7,564.67	7,745.96	7,160.10	8,072.28	7,899.61	8,217.32	7,952.24	88,362
Medicaid	3,639.04	3,782.06	3,798.47	4,068.11	4,075.28	4,354.15	4,466.00	4,134.83	4,667.32	4,570.89	4,756.80	4,603.36	50,916.
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10,416.00	10,819.00	10,860.00	11,625.00	11,640.00	12,431.00	12,741.00	11,788.00	13,299.00	13,020.00	13,547.00	13,110.00	145,296.
Total Residents	336.00	349.00	362.00	375.00	388.00	401.00	411.00	421.00	429.00	434.00	437.00	437.00	
VH - PHOENIX													
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	51.96	52.99	52.29	55.07	54.30	57.15	57.15	51.62	57.15	55.31	57.15	55.31	657
Medicare	51.96	52.99	52.29	55.07	54.30	57.15	57.15	51.62	57.15	55.31	57.15	55.31	657
VASC-70%	2,987.43	3,047.18	3,006.70	3,166.68	3,122.35	3,286.17	3,286.17	2,968.16	3,286.17	3,180.17	3,286.17	3,180.17	37,803
Medicaid	1,558.66	1,589.83	1,568.72	1,652.18	1,629.05	1,714.53	1,714.53	1,548.60	1,714.53	1,659.22	1,714.53	1,659.22	19,723
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	
Total	4,650.00	4,743.00	4,680.00	4,929.00	4,860.00	5,115.00	5,115.00	4,620.00	5,115.00	4,950.00	5,115.00	4,950.00	58,842
Total Residents	150.00	153.00	156.00	159.00	162.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	
VH - TUCSON													
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	147.63	147.63	142.87	147.63	142.87	147.63	147.63	133.34	147.63	142.87	147.63	142.87	1,738
Medicare	47.94	47.94	46.40	47.94	46.40	47.94	47.94	43.30	47.94	46.40	47.94	46.40	564
VASC-70%	2,102.99	2,102.99	2,035.15	2,102.99	2,035.15	2,102.99	2,102.99	1,899.47	2,102.99	2,035.15	2,102.99	2,035.15	24,760
Medicaid	1,297.44	1,297.44	1,255.59	1,297.44	1,255.59	1,297.44	1,297.44	1,171.88	1,297.44	1,255.59	1,297.44	1,255.59	15,276
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	
Total	3,596.00	3,596.00	3,480.00	3,596.00	3,480.00	3,596.00	3,596.00	3,248.00	3,596.00	3,480.00	3,596.00	3,480.00	42,340
										110.00	110.00		
Total Residents	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	
	-1				116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	
	-1				116.00 Nov.	116.00 Dec.	116.00 Jan.	116.00 Feb.	116.00 Mar.	Apr.	May	June	Total
VH - FLAGSTAFF (E	xpected Comp	letion in Nove	ember 2021)*										
VH - FLAGSTAFF (E Category	xpected Comp July	letion in Nove Aug.	ember 2021)* Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	848
VH - FLAGSTAFF (E Category Private Pay	xpected Comp July 38.18	letion in Nove Aug. 44.54	ember 2021)* Sept. 49.26	Oct. 57.27	Nov. 61.58	Dec. 70.00	Jan. 76.36	Feb. 74.72	Mar. 89.09	Apr. 92.37	May 99.27	June 96.06	848 275
VH - FLAGSTAFF (E Category Private Pay Medicare	Expected Comp July 38.18 12.40	letion in Nove Aug. 44.54 14.47	ember 2021)* Sept. 49.26 16.00	Oct. 57.27 18.60	Nov. 61.58 20.00	Dec. 70.00 22.73	Jan. 76.36 24.80	Feb. 74.72 24.26	Mar. 89.09 28.93	Apr. 92.37 30.00	May 99.27 32.24	June 96.06 31.20	Total 848 275 12,089 7,458
VH - FLAGSTAFF (E Category Private Pay Medicare VASC-70%	Expected Comp July 38.18 12.40 543.88	letion in Nove Aug. 44.54 14.47 634.52 391.47 -	ember 2021)* Sept. 49.26 16.00 701.78	Oct. 57.27 18.60 815.81 503.32	Nov. 61.58 20.00 877.22	Dec. 70.00 22.73 997.11 615.17	Jan. 76.36 24.80 1,087.75 671.09	Feb. 74.72 24.26 1,064.36 656.66	Mar. 89.09 28.93 1,269.04	Apr. 92.37 30.00 1,315.83 811.80	May 99.27 32.24 1,414.08 872.42	June 96.06 31.20 1,368.46 844.28	848 275 12,089 7,458
VH - FLAGSTAFF (E Category Private Pay Medicare VASC-70% Medicaid	Expected Comp July 38.18 12.40 543.88	letion in Nove Aug. 44.54 14.47 634.52	ember 2021)* Sept. 49.26 16.00 701.78	Oct. 57.27 18.60 815.81	Nov. 61.58 20.00 877.22	Dec. 70.00 22.73 997.11	Jan. 76.36 24.80 1,087.75	Feb. 74.72 24.26 1,064.36	Mar. 89.09 28.93 1,269.04	Apr. 92.37 30.00 1,315.83	May 99.27 32.24 1,414.08	June 96.06 31.20 1,368.46	848 275 12,089
VH - FLAGSTAFF (E Category Private Pay Medicare VASC-70% Medicaid VA Per Diem	Expected Comp July 38.18 12.40 543.88 335.55 -	letion in Nove Aug. 44.54 14.47 634.52 391.47 -	ember 2021)* Sept. 49.26 16.00 701.78 432.96 -	Oct. 57.27 18.60 815.81 503.32	Nov. 61.58 20.00 877.22 541.20	Dec. 70.00 22.73 997.11 615.17	Jan. 76.36 24.80 1,087.75 671.09	Feb. 74.72 24.26 1,064.36 656.66	Mar. 89.09 28.93 1,269.04 782.94 -	Apr. 92.37 30.00 1,315.83 811.80	May 99.27 32.24 1,414.08 872.42	June 96.06 31.20 1,368.46 844.28	848 275 12,085 7,458
VH - FLAGSTAFF (E Category Private Pay Medicare VASC-70% Medicaid VA Per Diem Total Total Residents	xpected Comp July 38.18 12.40 543.88 335.55 - - 930.00 30.00	letion in Nove Aug. 44.54 14.47 634.52 391.47 - 1,085.00 35.00	ember 2021)* Sept. 49.26 16.00 701.78 432.96 - - 1,200.00 40.00	Oct. 57.27 18.60 815.81 503.32 - 1,395.00	Nov. 61.58 20.00 877.22 541.20 - 1,500.00	Dec. 70.00 22.73 997.11 615.17 - 1,705.00	Jan. 76.36 24.80 1,087.75 671.09 - - 1,860.00	Feb. 74.72 24.26 1,064.36 656.66 - - 1,820.00	Mar. 89.09 28.93 1,269.04 782.94 - 2,170.00	Apr. 92.37 30.00 1,315.83 811.80 - 2,250.00	May 99.27 32.24 1,414.08 872.42 - 2,418.00	June 96.06 31.20 1,368.46 844.28 - 2,340.00	848 275 12,085 7,458
VH - FLAGSTAFF (E Category Private Pay Medicare VASC-70% Medicaid VA Per Diem Total	xpected Comp July 38.18 12.40 543.88 335.55 - - 930.00 30.00	letion in Nove Aug. 44.54 14.47 634.52 391.47 - 1,085.00 35.00	ember 2021)* Sept. 49.26 16.00 701.78 432.96 - - 1,200.00 40.00	Oct. 57.27 18.60 815.81 503.32 - 1,395.00	Nov. 61.58 20.00 877.22 541.20 - 1,500.00	Dec. 70.00 22.73 997.11 615.17 - 1,705.00	Jan. 76.36 24.80 1,087.75 671.09 - - 1,860.00	Feb. 74.72 24.26 1,064.36 656.66 - - 1,820.00	Mar. 89.09 28.93 1,269.04 782.94 - 2,170.00	Apr. 92.37 30.00 1,315.83 811.80 - 2,250.00	May 99.27 32.24 1,414.08 872.42 - 2,418.00	June 96.06 31.20 1,368.46 844.28 - 2,340.00	848 275 12,085 7,458

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	50.91	57.27	61.58	70.00	73.90	82.72	89.09	86.21	99.27	96.06	99.27	96.06	962.33
Medicare	16.53	18.60	20.00	22.73	24.00	26.86	28.93	28.00	32.24	31.20	32.24	31.20	312.51
VASC-70%	725.17	815.81	877.22	997.11	1,052.66	1,178.40	1,269.04	1,228.11	1,414.08	1,368.46	1,414.08	1,368.46	13,708.61
Medicaid	447.39	503.32	541.20	615.17	649.44	727.02	782.94	757.68	872.42	844.28	872.42	844.28	8,457.55
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,240.00	1,395.00	1,500.00	1,705.00	1,800.00	2,015.00	2,170.00	2,100.00	2,418.00	2,340.00	2,418.00	2,340.00	23,441.00
Total Residents	40.00	45.00	50.00	55.00	60.00	65.00	70.00	75.00	78.00	78.00	78.00	78.00	

* ASVH-Flagstaff and ASVH-Yuma must complete a certification process for licensure and U.S. VA approval; that process starts with one resident in each facility.

Prepared By: Luis A. Marquez, CPM Date: 8/11/2021

Arizona Department of Veterans' Services FY 2023 Budget Request Homes FY23 Projected Revenues

ALL COMBINED July Oct. Total Category Aug. Sept. Nov. Dec. Jan. Feb. Mar. Apr. May June Private Pay 117,200 122,789 124,236 133,966 135,053 145,144 150,311 140,432 159,612 156,963 163,745 158,463 1,707,913 59,756 Medicare 52,304 54,404 54,681 58,603 58,745 62,803 64,481 67,501 66,136 68,844 66,623 734,880 2,688,065 2,877,476 35,875,361 VASC-70% 2,581,942 2,679,804 2,875,530 3,071,255 3,144,859 2,906,999 3,277,347 3,207,242 3,336,231 3,228,611 Medicaid 1,477,451 1,535,517 1,542,178 1,651,651 1,654,566 1,767,785 1,813,195 1,678,740 1,894,934 1,855,780 1,931,262 1,868,963 20,672,022 VA Per Diem Total 4,228,896 4,392,514 4,409,160 4,719,750 4,725,840 5,046,986 5,172,846 4,785,928 5,399,394 5,286,120 5,500,082 5,322,660 58,990,176 **ASVH - PHOENIX**

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	21,094	21,516	21,230	22,359	22,046	23,203	23,203	20,958	23,203	22,455	23,203	22,455	266,926
Medicare	21,094	21,516	21,230	22,359	22,046	23,203	23,203	20,958	23,203	22,455	23,203	22,455	266,926
VASC-70%	1,212,897	1,237,155	1,220,722	1,285,670	1,267,673	1,334,186	1,334,186	1,205,072	1,334,186	1,291,148	1,334,186	1,291,148	15,348,229
Medicaid	632,816	645,472	636,898	670,785	661,394	696,097	696,097	628,733	696,097	673,642	696,097	673,642	8,007,772
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,887,900	1,925,658	1,900,080	2,001,174	1,973,160	2,076,690	2,076,690	1,875,720	2,076,690	2,009,700	2,076,690	2,009,700	23,889,852

ASVH - TUCSON

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	59,937	59,937	58,004	59,937	58,004	59,937	59,937	54,137	59,937	58,004	59,937	58,004	705,710
Medicare	19,464	19,464	18,836	19,464	18,836	19,464	19,464	17,581	19,464	18,836	19,464	18,836	229,176
VASC-70%	853,813	853,813	826,271	853,813	826,271	853,813	853,813	771,186	853,813	826,271	853,813	826,271	10,052,962
Medicaid	526,762	526,762	509,769	526,762	509,769	526,762	526,762	475,785	526,762	509,769	526,762	509,769	6,202,192
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,459,976	1,459,976	1,412,880	1,459,976	1,412,880	1,459,976	1,459,976	1,318,688	1,459,976	1,412,880	1,459,976	1,412,880	17,190,040

ASVH - FLAGSTAFF (Expected Completion in November 2021)*

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Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	15,501	18,084	20,001	23,251	25,002	28,418	31,002	30,335	36,169	37,502	40,302	39,002	344,571
Medicare	5,034	5,873	6,495	7,551	8,119	9,229	10,068	9,851	11,746	12,179	13,088	12,666	111,898
VASC-70%	220,814	257,616	284,921	331,221	356,151	404,825	441,628	432,130	515,232	534,227	574,116	555,596	4,908,476
Medicaid	136,231	158,937	175,782	204,347	219,728	249,758	272,463	266,603	317,873	329,592	354,202	342,776	3,028,293
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	377,580	440,510	487,200	566,370	609,000	692,230	755,160	738,920	881,020	913,500	981,708	950,040	8,393,238

ASVH - YUMA (Expected Completion in September 2021)*

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	20,668	23,251	25,002	28,418	30,002	33,585	36,169	35,002	40,302	39,002	40,302	39,002	390,707
Medicare	6,712	7,551	8,119	9,229	9,743	10,907	11,746	11,367	13,088	12,666	13,088	12,666	126,880
VASC-70%	294,418	331,221	356,151	404,825	427,381	478,430	515,232	498,612	574,116	555,596	574,116	555,596	5,565,694
Medicaid	181,642	204,347	219,728	249,758	263,674	295,168	317,873	307,619	354,202	342,776	354,202	342,776	3,433,765
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	503,440	566,370	609,000	692,230	730,800	818,090	881,020	852,600	981,708	950,040	981,708	950,040	9,517,046

* ASVH-Flagstaff and ASVH-Yuma must complete a certification process for licensure and U.S. VA approval; that process starts with one resident in each facility.

Prepared By: Luis A. Marquez, CPM Date: 8/11/2021

Arizona Department of Veterans' Services FY 2023 Budget Request Homes FY24 Projected Census Days

ALL COMBINED													
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	403.31	403.31	390.30	403.31	390.30	403.31	403.31	364.28	403.31	390.30	403.31	390.30	4,748.69
Medicare	169.57	169.57	164.10	169.57	164.10	169.57	169.57	153.16	169.57	164.10	169.57	164.10	1,996.50
VASC-70%	8,217.32	8,217.32	7,952.24	8,217.32	7,952.24	8,217.32	8,217.32	7,422.09	8,217.32	7,952.24	8,217.32	7,952.24	96,752.29
Medicaid	4,756.80	4,756.80	4,603.36	4,756.80	4,603.36	4,756.80	4,756.80	4,296.47	4,756.80	4,603.36	4,756.80	4,603.36	56,007.53
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13,547.00	13,547.00	13,110.00	13,547.00	13,110.00	13,547.00	13,547.00	12,236.00	13,547.00	13,110.00	13,547.00	13,110.00	159,505.00
Total Residents	437.00	437.00	437.00	437.00	437.00	437.00	437.00	437.00	437.00	437.00	437.00	437.00	
ASVH - PHOENIX													
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	57.15	57.15	55.31	57.15	55.31	57.15	57.15	51.62	57.15	55.31	57.15	55.31	672.91
Medicare	57.15	57.15	55.31	57.15	55.31	57.15	57.15	51.62	57.15	55.31	57.15	55.31	672.91
VASC-70%	3,286.17	3,286.17	3,180.17	3,286.17	3,180.17	3,286.17	3,286.17	2,968.16	3,286.17	3,180.17	3,286.17	3,180.17	38,692.04
Medicaid	1,714.53	1,714.53	1,659.22	1,714.53	1,659.22	1,714.53	1,714.53	1,548.60	1,714.53	1,659.22	1,714.53	1,659.22	20,187.15
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5,115.00	5,115.00	4,950.00	5,115.00	4,950.00	5,115.00	5,115.00	4,620.00	5,115.00	4,950.00	5,115.00	4,950.00	60,225.00
Total Residents	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	165.00	,
ASVH - TUCSON													
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	147.63	147.63	142.87	147.63	142.87	147.63	147.63	133.34	147.63	142.87	147.63	142.87	1,738.20
Medicare	47.94	47.94	46.40	47.94	46.40	47.94	47.94	43.30	47.94	46.40	47.94	46.40	564.47
VASC-70%	2,102.99	2,102.99	2,035.15	2,102.99	2,035.15	2,102.99	2,102.99	1,899.47	2,102.99	2,035.15	2,102.99	2,035.15	24,760.99
Medicaid	1,297.44	1,297.44	1,255.59	1,297.44	1,255.59	1,297.44	1,297.44	1,171.88	1,297.44	1,255.59	1,297.44	1,255.59	15,276.34
VA Per Diem		-,	-,		-,					-,	-,		
Total	3,596.00	3,596.00	3,480.00	3,596.00	3,480.00	3,596.00	3,596.00	3,248.00	3,596.00	3,480.00	3,596.00	3,480.00	42,340.00
Total Residents	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	116.00	
ASVH - FLAGSTAFF (E)	xpected Comp	letion in Nov	ember 2021) [;]	k									
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	99.27	99.27	96.06	99.27	96.06	99.27	99.27	89.66	99.27	96.06	99.27	96.06	1,168.79
Medicare	32.24	32.24	31.20	32.24	31.20	32.24	32.24	29.12	32.24	31.20	32.24	31.20	379.56
VASC-70%	1,414.08	1,414.08	1,368.46	1,414.08	1,368.46	1,414.08	1,414.08	1,277.23	1,414.08	1,368.46	1,414.08	1,368.46	16,649.63
Medicaid	872.42	872.42	844.28	872.42	844.28	872.42	872.42	787.99	872.42	844.28	872.42	844.28	10,272.02
VA Per Diem	072.42	072.42	044.20	072.42	044.20	072.42	072.42	787.55	072.42	044.20	072.42	044.20	10,272.02
Total	2,418.00	2,418.00	2,340.00	2,418.00	2,340.00	2,418.00	2,418.00	2,184.00	2,418.00	2,340.00	2,418.00	2,340.00	28,470.00
	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	20,470.00
Total Residents	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	78.00	
ASVH - YUMA (Expect	ted Completio	n in Septemb	er 2021)*										
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	99.27	99.27	96.06	99.27	96.06	99.27	99.27	89.66	99.27	96.06	99.27	96.06	1,168.79
Medicare	32.24	32.24	31.20	32.24	31.20	32.24	32.24	29.12	32.24	31.20	32.24	31.20	379.56
VASC-70%	1,414.08	1,414.08	1,368.46	1,414.08	1,368.46	1,414.08	1,414.08	1,277.23	1,414.08	1,368.46	1,414.08	1,368.46	16,649.63
Medicaid	872.42	872.42	844.28	872.42	844.28	872.42	872.42	787.99	872.42	844.28	872.42	844.28	10,272.02
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-

2,418.00

78.00

2,418.00

78.00

2,184.00

78.00

2,418.00

78.00

2,340.00

78.00

* ASVH-Flagstaff and ASVH-Yuma must complete a certification process for licensure and U.S. VA approval; that process starts with one resident in each facility.

2,418.00

78.00

2,340.00

78.00

2,340.00

78.00

Prepared By: Luis A. Marquez, CPM Date: 8/11/2021

Total Residents

2,418.00

78.00

2,418.00

78.00

Total

28,470.00

2,340.00

78.00

2,418.00

78.00

Arizona Department of Veterans' Services FY 2023 Budget Request Homes FY24 Projected Revenues

ALL COMBINED July Oct. Category Aug. Sept. Nov. Dec. Jan. Feb. Mar. Apr. May June Total Private Pay 162,830 163,255 158,400 164,105 159,223 164,955 164,955 148,992 164,955 159,634 164,955 159,634 1,935,893 Medicare 67,227 67,652 65,881 68,502 66,704 69,352 69,352 62,641 69,352 67,115 69,352 67,115 810,247 VASC-70% 3,238,697 3,263,134 3,181,521 3,312,009 3,228,819 3,360,883 3,360,883 3,035,636 3,360,883 3,252,467 3,360,883 3,252,467 39,208,283 Medicaid 1,881,783 1,894,533 1,845,758 1,920,033 1,870,435 1,945,533 1,945,533 1,757,255 1,945,533 1,882,774 1,945,533 1,882,774 22,717,475 VA Per Diem Total 5,350,538 5,388,575 5,251,560 5,464,649 5,325,180 5,540,723 5,540,723 5,004,524 5,540,723 5,361,990 5,540,723 5,361,990 64,671,898

ASVH - PHOENIX

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	21,250	21,675	21,387	22,525	22,209	23,375	23,375	21,113	23,375	22,621	23,375	22,621	268,898
Medicare	21,250	21,675	21,387	22,525	22,209	23,375	23,375	21,113	23,375	22,621	23,375	22,621	268,898
VASC-70%	1,221,859	1,246,296	1,229,742	1,295,170	1,277,040	1,344,045	1,344,045	1,213,976	1,344,045	1,300,689	1,344,045	1,300,689	15,461,639
Medicaid	637,492	650,241	641,604	675,741	666,282	701,241	701,241	633,379	701,241	678,620	701,241	678,620	8,066,942
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,901,850	1,939,887	1,914,120	2,015,961	1,987,740	2,092,035	2,092,035	1,889,580	2,092,035	2,024,550	2,092,035	2,024,550	24,066,378

ASVH - TUCSON

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	60,380	60,380	58,432	60,380	58,432	60,380	60,380	54,537	60,380	58,432	60,380	58,432	710,924
Medicare	19,608	19,608	18,976	19,608	18,976	19,608	19,608	17,711	19,608	18,976	19,608	18,976	230,870
VASC-70%	860,122	860,122	832,376	860,122	832,376	860,122	860,122	776,885	860,122	832,376	860,122	832,376	10,127,245
Medicaid	530,654	530,654	513,536	530,654	513,536	530,654	530,654	479,300	530,654	513,536	530,654	513,536	6,248,021
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	
Total	1,470,764	1,470,764	1,423,320	1,470,764	1,423,320	1,470,764	1,470,764	1,328,432	1,470,764	1,423,320	1,470,764	1,423,320	17,317,060

ASVH - FLAGSTAFF (Expected Completion in November 2021)*

•			,										
Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	40,600	40,600	39,291	40,600	39,291	40,600	40,600	36,671	40,600	39,291	40,600	39,291	478,035
Medicare	13,185	13,185	12,759	13,185	12,759	13,185	13,185	11,909	13,185	12,759	13,185	12,759	155,240
VASC-70%	578,358	578,358	559,701	578,358	559,701	578,358	578,358	522,388	578,358	559,701	578,358	559,701	6,809,699
Medicaid	356,819	356,819	345,309	356,819	345,309	356,819	356,819	322,288	356,819	345,309	356,819	345,309	4,201,256
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	988,962	988,962	957,060	988,962	957,060	988,962	988,962	893,256	988,962	957,060	988,962	957,060	11,644,230

ASVH - YUMA (Expected Completion in September 2021)*

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	40,600	40,600	39,291	40,600	39,291	40,600	40,600	36,671	40,600	39,291	40,600	39,291	478,035
Medicare	13,185	13,185	12,759	13,185	12,759	13,185	13,185	11,909	13,185	12,759	13,185	12,759	155,240
VASC-70%	578,358	578,358	559,701	578,358	559,701	578,358	578,358	522,388	578,358	559,701	578,358	559,701	6,809,699
Medicaid	356,819	356,819	345,309	356,819	345,309	356,819	356,819	322,288	356,819	345,309	356,819	345,309	4,201,256
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	988,962	988,962	957,060	988,962	957,060	988,962	988,962	893,256	988,962	957,060	988,962	957,060	11,644,230

* ASVH-Flagstaff and ASVH-Yuma must complete a certification process for licensure and U.S. VA approval; that process starts with one resident in each facility.

Prepared By: Luis A. Marquez, CPM Date: 8/11/2021

Agency:	Department of Veterans' Services				
Fund: VS2441	Veterans' Donation Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4161	MOTOR VEHICLE TAX		2,594.3	2,600.0	2,650.0
4611	UNRESTRICTED DONATIONS		292.9	300.0	310.0
4612	RESTRICTED DONATIONS		0.7	0.7	0.7
4631	TREASURERS INTEREST INCOME		16.3	10.0	8.0
4902	INDIRECT COST TRANSFERS IN		23.8	0.0	0.0
	F	und Total:	2,927.9	2,910.7	2,968.7

Arizona Department of Veterans' Services FY23 Revenue Schedule Funds with Revenues Over \$100,000

VS2441 – Veterans' Donation Fund:

The Arizona Department of Veterans' Services (ADVS) estimates revenues for this fund based on its experience with the public's response and support over the past nine years. This fund receives revenue from various license plates (motor vehicle tax) designated for this purpose and donations received from the public. ADVS expects these to continue in FY22 and the future.

Agency:	Department of Veterans' Services				
Fund: VS24	49 Employee Recognition Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4611	UNRESTRICTED DONATIONS	-	0.2	0.3	0.4
4612	RESTRICTED DONATIONS		0.6	0.7	0.7
		Fund Total:	0.8	1.0	1.1

Agency:	Department of Veterans' Services				
Fund: VS2499	Arizona State Veterans' Cemetery Trust Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4333	INSTITUTIONAL CARE	-	4.0	0.0	0.0
4339	OTHER FEES AND CHARGES FOR SERVICES		775.2	776.0	776.4
4611	UNRESTRICTED DONATIONS		2.2	1.0	1.0
4631	TREASURERS INTEREST INCOME		7.6	7.8	8.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		0.2	0.0	0.0
		Fund Total:	789.1	784.8	785.4

Arizona Department of Veterans' Services FY23 Revenue Schedule Funds with Revenues Over \$100,000

VS2499 – Arizona State Veterans' Cemetery Trust Fund:

The Arizona Department of Veterans' Services (ADVS) operates three cemeteries; Sierra Vista, Marana, and Camp Navajo near Flagstaff. The cemetery in Sierra Vista has been in operation since 2009 and the other two cemeteries began operations during the late part of FY16. ADVS estimates revenue into this fund based on its experience after operating all three cemeteries for five years and based on its experience operating the cemetery in Sierra Vista since 2009. ADVS forecasts a fairly stable stream of revenue, similar to FY21, in FY22 and the future.

Agency:	Department of Veterans' Services				
Fund: VS29	75 Title VI - Coronavirus Relief Fund				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	-	5,799.9	0.0	0.0
4911	FEDERAL TRANSFERS IN		20.0	0.0	0.0
		Fund Total:	5,819.9	0.0	0.0

Arizona Department of Veterans' Services FY23 Revenue Schedule Funds with Revenues Over \$100,000

VS2975 – Corona Virus Relief Fund:

The Arizona Department of Veterans' Services (ADVS) received funds from the US Department of Health and Human Services (HHS) during fiscal years 2020 and 2021. These funds were designated as stimulus money to offset revenue losses and the cost incurred by long-term care nursing facilities. Although, the funds were from the Federal Government they were placed into fund VS2975 designated and established under the direction of the Arizona Department of Administration, General Accounting Office (ADOA-GAO). ADVS does not expect to continue to receive these funds beyond FY 2022.

ARIZONA DEPARTMENT of **VETERANS' SERVICES**

FY 2023





gency	: Department of Veterans' Services			
und:	VS1601 Veterans' Income Tax Settlement Fund			İ
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	Balance Forward from Prior Year	87.6	0.0	0.0
	Revenue (From Revenue Schedule)	(2.8)	0.0	0.0
	Total Available	84.8	0.0	0.0
	Total Appropriated Disbursements	84.7	0.0	0.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	0.0	0.0	0.0
	Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	84.7	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	84.7	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2021	FY 2022	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services Travel - In State	0.0	0.0	0.0
	Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
		0.0	0.0	0.0
	Residual Equity Transfer	0.0		
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	• •			0.0 0.0 0.0

Agency: Depart	ment of Veterans' Services
Fund Description	
OSPB:	This consists of legislative appropriations and is used to pay claims made by Native American veterans whose military pay improperly had state income tax withheld by the Department of Defense between 1993 and 2006. Veterans' Services receives 5% of the fund's beginning balance each year to cover costs associated with administering the fund. Any monies remaining in the fund after the payment of all valid claims revert to the state General Fund on June 30, 2021.

y: Department of Veterans' Services			
VS2000 Federal Grants Fund			Ī
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimat FY 202
Balance Forward from Prior Year	9,022.9	13,115.2	1,000.2
Revenue (From Revenue Schedule)	24,809.4	4,178.0	800.0
Total Available	33,832.3	17,293.2	1,800.2
Total Appropriated Disbursements	8,455.5	0.0	0.0
Total Non-Appropriated Disbursements	12,261.6	16,293.0	16,293.
Balance Forward to Next Year	13,115.2	1,000.2	(14,492.
Appropriated Expenditure	15,115.2	1,000.2	(11,152.0
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.
Travel - In State	0.0	0.0	0.
Travel - Out of State	0.0	0.0	0.
Food	0.0	0.0	0.
Aid to Organizations and Individuals	0.0	0.0	0.
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0. 0.
Capital Outlay	0.0	0.0	0.
Debt Service	0.0	0.0	0.
Cost Allocation	0.0	0.0	0.
Transfers	0.0	0.0	0.
Expenditure Categories Total:	0.0	0.0	0.
Non-Lapsing Authority from Prior Years	8,455.5	0.0	0.
Administrative Adjustments	0.0	0.0	0.
Capital Projects (Land, Buildings, Improvement	•	0.0	0.
Appropriated 27th Pay Roll	0.0	0.0	0.
Legislative Fund Transfers	0.0	0.0	0.
IT Project Transfers Appropriated Expenditure Total:	<u> </u>	0.0	<u> </u>
Appropriated FTE:	0.0	0.0	
	0.0	0.0	0.
Non-Appropriated Expenditure Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estima FY 20
Personal Services	407.8	407.0	407.
Employee Related Expenses	118.6	118.5	118.
Prof. And Outside Services	28.9	914.5	914.
Travel - In State	0.0	5.7	5.
Travel - Out of State	0.0	11.5	11.
Food	0.0	0.0	0.
Aid to Organizations and Individuals	0.0	0.0	0.
Other Operating Expenses Equipment	29.4 100.6	44.2 10,551.6	44. 10,551.
Capital Outlay	11,576.3	4,240.0	4,240.
Debt Service	0.0	0.0	0.
Cost Allocation	0.0	0.0	0.
Transfers	0.0	0.0	0.
Expenditure Categories Total:	12,261.6	16,293.0	16,293.
Cap Transfer due to Fund Balance	0.0	0.0	0.
Residual Equity Transfer	0.0	0.0	0.
Prior Commitments or Obligated Expenditures		0.0	0.
Non Appropriated 27th Pay Roll	0.0	0.0	0.
Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	12,261.6 0.0	16,293.0 0.0	16,293.0 0.0

Agency:	Depart	ment of Veterans' Services
	Fund Description	
	OSPB:	This fund receives revenues from grants and reimbursements from the federal government which are used to provide services to veterans in accordance with the terms of each specific grant.

Arizona Department of Veterans' Services FY23 Sources and Uses Explanation for Funds Having a Negative Fund Balance for Any Year

VS2000 – Federal Grant Fund:

The Arizona Department of Veterans' Services (ADVS) deposits federal grant reimbursements into this fund for several programs. Federal grant reimbursements during FY21 consisted of a cooperative agreement the Department has with the US Department of Veterans Affairs (VA), a pass-through grant received from the Arizona Department of Economic Security (ADES) and two pass-through grants from the Governor's Office. In addition to the grant monies mentioned, ADVS received stimulus money from the Department of Health and Human Services. This funding is specific to long term care facilities. These monies were received prior to any instructions provided by ADOA/GAO to create and use the function 2975, please see VS2975.

During FY22 the Department will continue to receive funding from the cooperative agreement it currently has with the VA and pass-through grants from the Governor's Office in addition to Capital Grants from the VA for the construction and establishment of Veterans Homes in Yuma and Flagstaff. ADVS expects continuation of the cooperative agreement and the Governor's Office pass-through grants in FY23 and the future. The Capital Grants from the VA to establish Veterans Homes in Yuma and Flagstaff should continue through FY22 and part of FY23. ADVS began construction in mid-2019 and continue through October 2021; expenses in third quarter of FY22 and FY23 are expected in relationship to furniture and equipment purchases needed after construction is complete and as the new Homes expand the number of residents served. ADVS expects to begin operating both new Veterans Homes during FY22. ADVS's revenue projections are based on its historical experience regarding these programs and its construction plans for the two new Veterans Homes.

The Budget Development Information Exchange System (BUDDIES) automatically autopopulates expenses for FY23 based on estimates for FY22 and in that manner shows incorrectly a negative balance for FY23.

ncy:	Department of Veterans' Services			1
d: V	S2339 Military Family Relief Fund			İ
C	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Ba	alance Forward from Prior Year	6,711.5	7,402.5	7,381.5
Re	evenue (From Revenue Schedule)	1,125.3	1,079.0	1,079.0
То	otal Available	7,836.7	8,481.5	8,460.5
То	otal Appropriated Disbursements	0.0	0.0	0.0
	otal Non-Appropriated Disbursements	434.2	1,100.0	1,100.0
	alance Forward to Next Year	7,402.5	7,381.5	7,360.5
	Appropriated Expenditure	7,102.5	7,501.5	7,500.5
A	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
_	IT Project Transfers	0.0	0.0	0.0
	opropriated Expenditure Total:	0.0	0.0	0.0
Ар	oppropriated FTE:	0.0	0.0	0.0
N	Ion-Appropriated Expenditure	Actual	Estimate	Estimate
	Expenditure Categories	FY 2021	FY 2022	FY 2023
	Personal Services	23.7	65.0	65.0
	Employee Related Expenses	7.5	35.0	35.0
	Prof. And Outside Services Travel - In State	3.4 0.0	0.0 0.0	0.0 0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	384.2	1,000.0	1,000.0
	Other Operating Expenses	15.4	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
		0.0	0.0	0.0
	Cost Allocation	0.0	0.0	
	Transfers	0.0	0.0	0.0
	Transfers Expenditure Categories Total:	<u> </u>	0.0 1,100.0	0.0 1,100.0
	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0 434.2 0.0	0.0 1,100.0 0.0	0.0 1,100.0 0.0
	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 434.2 0.0 0.0	0.0 1,100.0 0.0 0.0	0.0 1,100.0 0.0 0.0
	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 434.2 0.0 0.0 0.0	0.0 1,100.0 0.0 0.0 0.0	0.0 1,100.0 0.0 0.0 0.0
No	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 434.2 0.0 0.0	0.0 1,100.0 0.0 0.0	0.0 1,100.0 0.0 0.0

Agency	: Dej	partment of Veterans' Services
	Fund Descript	tion
	OSPB:	Revenues are received from private donations, grants, and bequests. Funds are used to provide financial assistance to family members of deceased or wounded veterans who were deployed from a military base in Arizona or who were members of the Arizona Army or Air National Guard.

gency	22 Department of Veterans' Services]
und:	VS2355 State Home for Veterans Trust Fund			
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	Balance Forward from Prior Year	24,619.3	18,507.2	4,851.6
	Revenue (From Revenue Schedule)	29,882.5	36,863.4	59,036.7
	Total Available	54,501.8	55,370.6	63,888.3
	Total Appropriated Disbursements	35,994.7	50,519.0	59,578.6
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	18,507.2	4,851.6	4,309.2
	Appropriated Expenditure	10,507.2	7,001.0	7,509.1
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
	Personal Services	14,905.9	20,096.2	26,052.2
	Employee Related Expenses	5,990.2	7,708.9	10,041.0
	Prof. And Outside Services	6,462.2	10,088.9	10,635.2
	Travel - In State	130.3	44.4	62.8
	Travel - Out of State	1.4	16.7	13.
	Food	2,088.4	3,455.9	3,589.
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	5,397.9	8,188.6	8,307.4
	Equipment	1,003.6	919.4	875.8
	Capital Outlay	14.8	0.0	0.0
	Debt Service Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	35,994.7	50,519.0	59,578.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	35,994.7	50,519.0	59,578.0
	Apppropriated FTE:	644.0	644.0	644.0
	Non-Appropriated Expenditure	Actual	Estimate	Estimat
	Expenditure Categories	FY 2021	FY 2022	FY 202
	Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
		0.0	0.0	0.0
	Cost Allocation		<u> </u>	
	Cost Allocation Transfers	0.0	0.0	
	Cost Allocation Transfers Expenditure Categories Total:	0.0	0.0	0.0
	Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0 0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0
	Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0
	Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0

Agency:	Depar	ment of Veterans' Services
	Fund Description	
	OSPB:	Revenues are received from charges for living in the nursing home. Funds are used to provide long-term medical care and other related services to residents of the Arizona State Veterans' Home.

cy:	Department of Veterans' Services			
: VS24	41 Veterans' Donation Fund			Ì
Cash	Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
Balanc	e Forward from Prior Year	4,713.6	4,379.9	5,925.6
Revenu	ue (From Revenue Schedule)	2,927.9	2,910.7	2,968.7
Total A	vailable	7,641.4	7,290.6	8,894.3
Total A	ppropriated Disbursements	0.0	0.0	0.0
	Ion-Appropriated Disbursements	3,261.6	1,365.0	1,365.0
	e Forward to Next Year	4,379.9	5,925.6	7,529.3
	opriated Expenditure	1,57 5.5	5,525.0	7,525.5
	xpenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
-	ersonal Services	0.0	0.0	0.0
	mployee Related Expenses	0.0	0.0	0.0
	rof. And Outside Services	0.0	0.0	0.0
	ravel - In State	0.0	0.0	0.0
	ravel - Out of State	0.0	0.0	0.0
	bod	0.0	0.0	0.0
	d to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0
	ther Operating Expenses quipment	0.0	0.0	0.0 0.0
	apital Outlay	0.0	0.0	0.0
	ebt Service	0.0	0.0	0.0
C	ost Allocation	0.0	0.0	0.0
Т	ransfers	0.0	0.0	0.0
E	xpenditure Categories Total:	0.0	0.0	0.0
N	on-Lapsing Authority from Prior Years	0.0	0.0	0.0
	dministrative Adjustments	0.0	0.0	0.0
	apital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	ppropriated 27th Pay Roll	0.0	0.0	0.0
	egislative Fund Transfers Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
	priated Expenditure Total:	0.0	0.0	0.0
	opriated FTE:	0.0	0.0	0.0
	Appropriated Expenditure	0.0	0.0	0.0
	xpenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
Pe	ersonal Services	(46.1)	0.0	0.0
E	mployee Related Expenses	25.9	0.0	0.0
	rof. And Outside Services	212.9	0.0	0.0
	ravel - In State	0.0	0.0	0.0
	ravel - Out of State	0.0	0.0	0.0
	ood Id to Organizations and Individuals	6.4 941.7	0.0 945.0	0.(945.(
	ther Operating Expenses	463.7	945.0 0.0	945.0
	quipment	60.6	0.0	0.0
	apital Outlay	1,432.3	0.0	0.0
	ebt Service	0.0	0.0	0.0
	ost Allocation	164.2	420.0	420.0
	ransfers	0.0	0.0	0.0
	xpenditure Categories Total:	3,261.6	1,365.0	1,365.0
	ap Transfer due to Fund Balance	0.0	0.0	0.0
	esidual Equity Transfer	0.0	0.0	0.0
	rior Commitments or Obligated Expenditures	0.0	0.0	0.0
	on Appropriated 27th Pay Roll	0.0	0.0	0.0
	ppropriated Expenditure Total:	3,261.6	1,365.0	1,365.0

Agency	Fund Description OSPB: Revenu	nent of Veterans' Services
	Fund Description	
	OSPB:	Revenues are generated through public and private contributions and through the sales of Veteran and Freedom license plates. Funds are used for the benefit of Veterans in Arizona.

ncy:	Department of Veterans' Services			
d:	VS2449 Employee Recognition Fund			
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
E	Balance Forward from Prior Year	0.0	0.4	1.0
F	Revenue (From Revenue Schedule)	0.8	1.0	1.1
Т	Total Available	0.8	1.4	2.1
Т	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	0.4	0.4	0.4
E	Balance Forward to Next Year	0.4	1.0	1.7
Γ	Appropriated Expenditure			
L	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0 0.0	0.0
	Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0	0.0 0.0
	IT Project Transfers	0.0	0.0	0.0
A	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
-	Non-Appropriated Expenditure			
L	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals Other Operating Expenses	0.0 0.4	0.0 0.4	0.0 0.4
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.4	0.4	0.4
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
		~ ~	~ ~	
	Prior Commitments or Obligated Expenditures	0.0	0.0	
N		0.0 0.0 0.4	0.0 0.0 0.4	0.0 0.0 0.4

Agency:	Depart		
F	Fund Description		
	OSPB:	Revenue is generated through donations from agency State employees and through Employee Recognition fund raising events. Funds are used to recognize outstanding employee performance and to conduct events that enhance the morale of the agency.	

gency	2: Department of Veterans' Services			
und:	VS2481 State Veterans' Cemetery Fund			
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	Balance Forward from Prior Year	0.0	0.0	0.0
	Total Available	0.0	0.0	0.0
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	0.0	0.0	0.0
	Appropriated Expenditure	0.0	0.0	0.0
		Actual	Estimate	Estimat
	Expenditure Categories	FY 2021	FY 2022	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0 0.0	0.0
	Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0	0.0 0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
		0.0	0.0	0.0
	Cost Allocation			0.0
	Cost Allocation Transfers	0.0	0.0	0.0
		0.0	0.0	
	Transfers			0.0
	Transfers Expenditure Categories Total:	0.0	0.0	0.0 0.0
	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0 0.0	0.0 0.0	0.0 0.0 0.0
	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0
	Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0

Agency:	Depa	rtment of Veterans' Services
[Fund Descriptio	n
	OSPB:	This fund originally received revenues from a transfer from the Veterans' Home Trust Fund to construct the Southern Arizona Cemetery. New revenues come from federal grants from Department of Veterans Affairs. Funds are used for constuction costs associated with building new Veterans' cemeteries.

gency	: Department of Veterans' Services			
und:	VS2499 Arizona State Veterans' Cemetery Trust Fund			İ
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	Balance Forward from Prior Year	1,882.7	1,976.4	2,276.2
	Revenue (From Revenue Schedule)	789.1	784.8	785.4
	Total Available	2,671.8	2,761.2	3,061.6
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	695.4	485.0	485.0
	Balance Forward to Next Year	1,976.4	2,276.2	2,576.6
		1,970.4	2,270.2	2,570.0
	Appropriated Expenditure Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:		0.0	
	Non-Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	Personal Services	22.5	19.0	19.0
	Employee Related Expenses	10.6	9.0	9.0
	Prof. And Outside Services	304.0	60.0	60.0
	Travel - In State	30.6	7.0	7.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	212.9	200.0	200.0
	Equipment	63.3 E1.6	30.0	30.0
	Capital Outlay Debt Service	51.6 0.0	160.0 0.0	160.0 0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	695.4	485.0	485.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	695.4	485.0	485.0
	Non-Apppropriated FTE:	0.0	0.0	0.0

Agency:	Depar	ment of Veterans' Services	
	Fund Description		
	OSPB:	The fund receives burial fees and cemetery plot allowances from the interment of eligible veterans buried at Veterans' Cemeteries. These revenues are used to help offset a portion of the costs of operating the facility.	

cy:	Department of Veterans' Services			
	VS2500 IGA and ISA Fund			ĺ
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	Balance Forward from Prior Year	0.0	0.0	0.0
	Total Available	0.0	0.0	0.0
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	0.0	0.0	0.0
	Balance Forward to Next Year	0.0	0.0	0.0
	Appropriated Expenditure	0.0	0.0	0.0
		Actual	Estimate	Estimat
	Expenditure Categories	FY 2021	FY 2022	FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0 0.0	0.0	0.0
	Other Operating Expenses Equipment	0.0	0.0 0.0	0.0 0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure	A . (Estimate	E a time a t
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food Aid to Organizations and Individuals	0.0	0.0	0.0
	Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Cap Transfer due to Fund Balance	0.0	0.0	0.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0
	Non-Appropriated Expenditure Total:	0.0	0.0	0.0
	non-Appropriated Experiature rotal.	0.0	0.0	0.0

Agency:	Depart	ment of Veterans' Services	
Fund	d Description		
OS	PB:	This fund was established for state agencies as a clearing account to prop receipts and disbursements associated with intergovernmental and interag not reported in other funds.	

ıcy	Department of Veterans' Services			
:	VS2975 Title VI - Coronavirus Relief Fund			
	Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	Balance Forward from Prior Year	0.0	5,348.8	0.0
	Revenue (From Revenue Schedule)	5,819.9	0.0	0.0
	Total Available	5,819.9	5,348.8	0.0
	Total Appropriated Disbursements	0.0	0.0	0.0
	Total Non-Appropriated Disbursements	471.1	5,348.8	2,694.8
	Balance Forward to Next Year	5,348.8	0.0	(2,694.8
	Appropriated Expenditure	575 1010	010	(2)00 110
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 202
	Personal Services	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	0.0	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.0
	Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimat FY 202
	Personal Services	(72.3)	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0
	Prof. And Outside Services	0.0	0.0	0.0
	Travel - In State	228.5	0.0	0.0
	Travel - Out of State	0.0	0.0	0.0
	Food	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0
	Other Operating Expenses	309.0	2,654.0	0.0
	Equipment	5.9	0.0	0.0
	Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0 2,694.8	2,694.8
	Expenditure Categories Total:	471.1	5,348.8	2,694.8
	Cap Transfer due to Fund Balance	0.0	0.0	2,094.0
	Residual Equity Transfer	0.0	0.0	0.0
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
		0.0	0.0	0.0
	Non Appropriated 27th Pay Roll		0.0	0.0
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:		5.348.8	2.694 8
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	471.1	5,348.8 0.0	2,694.8 0.0

OSPB:

Arizona Department of Veterans' Services FY23 Sources and Uses Explanation for Funds Having a Negative Fund Balance for Any Year

VS2975 – Corona Virus Relief Fund:

The Arizona Department of Veterans' Services (ADVS) received funds from the US Department of Health and Human Services (HHS) during fiscal years 2020 and 2021. These funds were designated as stimulus money to offset revenue losses and the cost incurred by long-term care nursing facilities. Although, the funds were from the Federal Government they were placed into fund VS2975 designated and established under the direction of the Arizona Department of Administration, General Accounting Office (ADOA-GAO). ADVS does not expect to continue to receive these funds beyond FY 2022.

The Budget Development Information Exchange System (BUDDIES) automatically autopopulates expenses for FY23 based on estimates for FY22 and in that manner shows incorrectly a negative balance for FY23.

ARIZONA DEPARTMENT of **VETERANS' SERVICES**

FY 2023



AGENCY SUMMARY of EXPENDITURES

Age	ncy: Department of Veterans' Services				
Арр	ropriated	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Administration	2,401.3	2,364.0	0.0	2,364.0
3	Veterans' Services	2,612.5	5,319.9	255.2	5,575.1
4	State Veterans' Home	35,994.7	50,519.0	8,300.8	59,578.6
5	Arizona Veterans' Cemeteries	995.3	941.6	52.1	993.7
		42,003.7	59,144.5	8,608.1	68,511.4
	Expenditure Categories				
	FTE	760.3	772.3	0.0	772.3
	Personal Services	18,507.6	24,124.6	5,637.5	30,310.4
	Employee Related Expenses	7,352.2	9,329.1	2,200.1	11,739.8
	Professional and Outside Services	6,502.2	11,297.7	546.8	11,844.5
	Travel In-State	152.5	68.8	18.5	87.2
	Travel Out of State	2.5	17.8	(3.2)	14.6
	Food	2,088.4	3,455.9	133.2	3,589.1
	Aid to Organizations and Individuals	0.0	450.0	0.0	450.0
	Other Operating Expenses	6,247.2	9,333.2	118.8	9,452.0
	Equipment	1,080.5	1,052.1	(43.6)	1,008.5
	Capital Outlay	14.8	15.3	0.0	15.3
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	55.9	0.0	0.0	0.0
	Expenditure Categories Total:	42,003.7	59,144.5	8,608.1	68,511.4

Agency: Department of Veterans' Services				
Non-Appropriated	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Administration	2,047.8	2,045.4	0.0	2,045.4
3 Veterans' Services	558.5	1,226.0	0.0	1,226.0
4 State Veterans' Home	13,822.5	20,835.8	0.0	18,181.8
5 Arizona Veterans' Cemeteries	695.4	485.0	0.0	485.0
	17,124.3	24,592.2	0.0	21,938.2
Expenditure Categories				
FTE	6.5	6.5	0.0	6.5
Personal Services	335.6	491.0	0.0	491.0
Employee Related Expenses	162.6	162.5	0.0	162.5
Professional and Outside Services	549.2	974.5	0.0	974.5
Travel In-State	259.1	12.7	0.0	12.7
Travel Out of State	0.0	11.5	0.0	11.5
Food	6.4	0.0	0.0	0.0
Aid to Organizations and Individuals	1,325.9	1,945.0	0.0	1,945.0
Other Operating Expenses	1,030.7	2,898.6	0.0	244.6
Equipment	230.4	10,581.6	0.0	10,581.6
Capital Outlay	13,060.2	4,400.0	0.0	4,400.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	164.2	420.0	0.0	420.0
Transfers	0.0	2,694.8	0.0	2,694.8
Expenditure Categories Total:	17,124.3	24,592.2	0.0	21,938.2

Summary of Expenditure and Budget Request for All Funds Agency: Department of Veterans' Services Agency Total for All Funds: 59,128.0 83,736.7 8,608.1 90,449.6

Fund: AA1000 General Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Administration	2,401.3	2,364.0	0.0	2,364.0
3	Veterans' Services	2,612.5	5,319.9	255.2	5,575.1
5	Arizona Veterans' Cemeteries	995.3	941.6	52.1	993.7
		6,009.1	8,625.5	307.3	8,932.8
	Expenditure Categories				
	FTE	116.3	128.3	0.0	128.3
	Personal Services	3,601.7	4,028.4	229.3	4,257.7
	Employee Related Expenses	1,362.0	1,620.2	78.0	1,698.2
	Professional and Outside Services	40.0	1,208.8	0.0	1,208.8
	Travel In-State	22.2	24.4	0.0	24.4
	Travel Out of State	1.1	1.1	0.0	1.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	450.0	0.0	450.0
	Other Operating Expenses	849.3	1,144.6	0.0	1,144.6
	Equipment	76.9	132.7	0.0	132.7
	Capital Outlay	0.0	15.3	0.0	15.3
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	55.9	0.0	0.0	0.0
	Expenditure Categories Total:	6,009.1	8,625.5	307.3	8,932.8
Fund	d Total:	6,009.1	8,625.5	307.3	8,932.8

Agency: Department of Veterans' Services

Fund: VS2000 Federal Grants Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
3	Veterans' Services	558.5	1,226.0	0.0	1,226.0
4	State Veterans' Home	11,703.1	15,067.0	0.0	15,067.0
		12,261.6	16,293.0	0.0	16,293.0
	Expenditure Categories				
	Personal Services	407.8	407.0	0.0	407.0
	Employee Related Expenses	118.6	118.5	0.0	118.5
	Professional and Outside Services	28.9	914.5	0.0	914.5
	Travel In-State	0.0	5.7	0.0	5.7
	Travel Out of State	0.0	11.5	0.0	11.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	29.4	44.2	0.0	44.2
	Equipment	100.6	10,551.6	0.0	10,551.6
	Capital Outlay	11,576.3	4,240.0	0.0	4,240.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	12,261.6	16,293.0	0.0	16,293.0
Fun	d Total:	12,261.6	16,293.0	0.0	16,293.0

Agency: Department of Veterans' Services

Fund: VS2339 Military Family Relief Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Administration	434.2	1,100.0	0.0	1,100.0
	434.2	1,100.0	0.0	1,100.0
Expenditure Categories				
Personal Services	23.7	65.0	0.0	65.0
Employee Related Expenses	7.5	35.0	0.0	35.0
Professional and Outside Services	3.4	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	384.2	1,000.0	0.0	1,000.0
Other Operating Expenses	15.4	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	434.2	1,100.0	0.0	1,100.0
Fund Total:	434.2	1,100.0	0.0	1,100.0

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost	Center/Program:				
1	State Veterans' Home	35,994.7	50,519.0	8,300.8	59,578.6
		35,994.7	50,519.0	8,300.8	59,578.6
I	Expenditure Categories				
	FTE	644.0	644.0	0.0	644.0
	Personal Services	14,905.9	20,096.2	5,408.2	26,052.7
	Employee Related Expenses	5,990.2	7,708.9	2,122.1	10,041.6
	Professional and Outside Services	6,462.2	10,088.9	546.8	10,635.7
	Travel In-State	130.3	44.4	18.5	62.8
	Travel Out of State	1.4	16.7	(3.2)	13.5
	Food	2,088.4	3,455.9	133.2	3,589.1
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5,397.9	8,188.6	118.8	8,307.4
	Equipment	1,003.6	919.4	(43.6)	875.8
	Capital Outlay	14.8	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	35,994.7	50,519.0	8,300.8	59,578.6
Fund	d Total:	35,994.7	50,519.0	8,300.8	59,578.6

Department of Veterans' Services

Agency:

Agency: Department of Veterans' Services

Fund: VS2441 Veterans' Donation Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Administration	1,603.0	945.0	0.0	945.0
4	State Veterans' Home	1,658.6	420.0	0.0	420.0
		3,261.6	1,365.0	0.0	1,365.0
	Expenditure Categories				
	Personal Services	(46.1)	0.0	0.0	0.0
	Employee Related Expenses	25.9	0.0	0.0	0.0
	Professional and Outside Services	212.9	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	6.4	0.0	0.0	0.0
	Aid to Organizations and Individuals	941.7	945.0	0.0	945.0
	Other Operating Expenses	463.7	0.0	0.0	0.0
	Equipment	60.6	0.0	0.0	0.0
	Capital Outlay	1,432.3	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	164.2	420.0	0.0	420.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	3,261.6	1,365.0	0.0	1,365.0
Fun	d Total:	3,261.6	1,365.0	0.0	1,365.0

Agency: Department of Veterans' Services

Fund: VS2449 Employee Recognition Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost 0	Center/Program:				
1	Administration	0.4	0.4	0.0	0.4
		0.4	0.4	0.0	0.4
E	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.4	0.4	0.0	0.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
I	Expenditure Categories Total:	0.4	0.4	0.0	0.4
Fund	Total:	0.4	0.4	0.0	0.4

Agency: Department of Veterans' Services

Fund: VS2481 State Veterans' Cemetery Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
5	Arizona Veterans' Cemeteries	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
	Expenditure Categories				
	FTE	6.5	6.5	0.0	6.5
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fun	d Total:	0.0	0.0	0.0	0.0

Agency:		Department of Veterans' Services
Fund:	VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
5	Arizona Veterans' Cemeteries	695.4	485.0	0.0	485.0
		695.4	485.0	0.0	485.0
	Expenditure Categories				
	Personal Services	22.5	19.0	0.0	19.0
	Employee Related Expenses	10.6	9.0	0.0	9.0
	Professional and Outside Services	304.0	60.0	0.0	60.0
	Travel In-State	30.6	7.0	0.0	7.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	212.9	200.0	0.0	200.0
	Equipment	63.3	30.0	0.0	30.0
	Capital Outlay	51.6	160.0	0.0	160.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	695.4	485.0	0.0	485.0
Fun	d Total:	695.4	485.0	0.0	485.0

Agency: Department of Veterans' Services

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Administration	10.3	0.0	0.0	0.0
4	State Veterans' Home	460.8	5,348.8	0.0	2,694.8
		471.1	5,348.8	0.0	2,694.8
	Expenditure Categories				
	Personal Services	(72.3)	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	228.5	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	309.0	2,654.0	0.0	0.0
	Equipment	5.9	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	2,694.8	0.0	2,694.8
	Expenditure Categories Total:	471.1	5,348.8	0.0	2,694.8
Fun	d Total:	471.1	5,348.8	0.0	2,694.8

Agency:	Department of Veterans' Services				
Fund: VS2975	Title VI - Coronavirus Relief Fund (Ne	on-Appropriated)			
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Agency Total for S	elected Funds	59,128.0	83,736.7	8,608.1	90,449.6

ARIZONA DEPARTMENT of **VETERANS' SERVICES**

FY 2023



ADMINISTRATION

Program Summary of Expenditures and Budget Request

-4

Administration Program Summary Total: Denditure Categories	FY 2021 Actual 4,449.1 4,449.1	FY 2022 Expd. Plan 4,409.4 4,409.4	FY 2023 Fund. Issue	FY 2023 Total Request
Administration Program Summary Total:		,	0.0	
Program Summary Total:		,	0.0	
· ·	4,449.1	4,409.4		4,409.4
penditure Categories		.,	0.0	4,409.4
benalture categories				
) FTE Positions	46.8	46.8	0.0	46.8
) Personal Services	1,402.6	1,262.5	0.0	1,262.5
D Employee Related Expenses	534.3	494.3	0.0	494.3
Professional and Outside Services	32.6	5.9	0.0	5.9
) Travel In-State	14.6	14.4	0.0	14.4
) Travel Out of State	1.1	1.1	0.0	1.1
) Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,325.9	1,945.0	0.0	1,945.0
O Other Operating Expenses	717.0	614.3	0.0	614.3
) Equipment	72.7	56.6	0.0	56.6
) Capital Outlay	292.4	15.3	0.0	15.3
) Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
D Transfers	55.9	0.0	0.0	0.0
Expenditure Categories Total:	4,449.1	4,409.4	0.0	4,409.4
nd Source				
ropriated Funds				
1000-A General Fund (Appropriated)	2,401.3	2,364.0	0.0	2,364.0
	2,401.3	2,364.0	0.0	2,364.0
-Appropriated Funds				
2339-N Military Family Relief Fund (Non-Appropriated)	434.2	1,100.0	0.0	1,100.0
2441-N Veterans' Donation Fund (Non-Appropriated)	1,603.0	945.0	0.0	945.0
2449-N Employee Recognition Fund (Non-Appropriated)	0.4	0.4	0.0	0.4
2975-N Title VI - Coronavirus Relief Fund (Non-Appropriat	10.3	0.0	0.0	0.0
	2,047.8	2,045.4	0.0	2,045.4
Fund Source Total:	4,449.1	4,409.4	0.0	4,409.4

Agency:	Department of Veterans' Serv	ices			
Program:	Administration				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AA10	00-A General Fund (Appropriated)				
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
I-1 Administra	tion	2,401.3	2,364.0	0.0	2,364.0
	Тс	otal 2,401.3	2,364.0	0.0	2,364.0
Appropriated Fun	ding				
Expenditure Categ	ories				
FTE Positions		46.8	46.8	0.0	46.8
Personal Services		1,415.0	1,197.5	0.0	1,197.5
Employ	ee Related Expenses	500.9	459.3	0.0	459.3
Profess	ional and Outside Services	6.0	5.9	0.0	5.9
Travel	In-State	14.6	14.4	0.0	14.4
Travel	Out of State	1.1	1.1	0.0	1.1
Food		0.0	0.0	0.0	0.0
Aid to (Organizations and Individuals	0.0	0.0	0.0	0.0
	Operating Expenses	335.1	613.9	0.0	613.9
Equipm		72.7	56.6	0.0	56.6
Capital	-	0.0	15.3	0.0	15.3
Debt S		0.0	0.0	0.0	0.0
	location	0.0	0.0	0.0	0.0
Transfe	ers	55.9	0.0	0.0	0.0
Expenditure Categ	ories Total:	2,401.3	2,364.0	0.0	2,364.0
Fund AA1000-A To	tal:	2,401.3	2,364.0	0.0	2,364.0

Agency:	Department of Veterans' Serv	ices			
Program:	Administration				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: VS2339-N	Military Family Relief Fund (N	on-Appropriated)			
Program Expenditures	5				
COST CENTE	R/PROGRAM BUDGET UNIT				
1-1 Administration		434.2	1,100.0	0.0	1,100.0
	To	otal 434.2	1,100.0	0.0	1,100.0
Non-Appropriated Fur	nding				
Expenditure Categories	5				
Personal Se	rvices	23.7	65.0	0.0	65.0
Employee R	elated Expenses	7.5	35.0	0.0	35.0
Professional	and Outside Services	3.4	0.0	0.0	0.0
Travel In-St	ate	0.0	0.0	0.0	0.0
Travel Out o	of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	nizations and Individuals	384.2	1,000.0	0.0	1,000.0
-	ating Expenses	15.4	0.0	0.0	0.0
Equipment		0.0	0.0	0.0	0.0
Capital Out	-	0.0	0.0	0.0	0.0
Debt Service	-	0.0	0.0	0.0	0.0
Cost Allocat	on	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		434.2	1,100.0	0.0	1,100.0
Fund VS2339-N Total:		434.2	1,100.0	0.0	1,100.0

Agency:	Department of Veterans' Servi	ces			
Program:	Administration				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: VS24	441-N Veterans' Donation Fund (Non	-Appropriated)			
Program Expend	itures				
COST CE	ENTER/PROGRAM BUDGET UNIT				
-1 Administra	ation	1,603.0	945.0	0.0	945.0
	Tot	tal 1,603.0	945.0	0.0	945.0
Non-Appropriate	d Funding				
Expenditure Cate	gories				
Person	al Services	(46.1)	0.0	0.0	0.0
Employ	yee Related Expenses	25.9	0.0	0.0	0.0
Profess	sional and Outside Services	23.2	0.0	0.0	0.0
Travel	In-State	0.0	0.0	0.0	0.0
Travel	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	Organizations and Individuals	941.7	945.0	0.0	945.0
	Operating Expenses	365.9	0.0	0.0	0.0
Equipn		0.0	0.0	0.0	0.0
	Outlay	292.4	0.0	0.0	0.0
Debt S		0.0	0.0	0.0	0.0
	llocation	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Transf	ers	0.0	0.0	0.0	0.0
Expenditure Cateo	gories Total:	1,603.0	945.0	0.0	945.0
und VS2441-N To	otal:	1,603.0	945.0	0.0	945.0

Agency:	Department of Veterans' Se	rvices				
Program:	Administration					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: VS2449-	N Employee Recognition Fun	d (Non-	Appropriated)			
Program Expenditure	es					
COST CENT	ER/PROGRAM BUDGET UNIT					
1-1 Administration	l		0.4	0.4	0.0	0.4
		Total	0.4	0.4	0.0	0.4
Non-Appropriated Fu	Inding					
Expenditure Categorie	es					
Personal S	ervices		0.0	0.0	0.0	0.0
Employee	Related Expenses		0.0	0.0	0.0	0.0
Professiona	al and Outside Services		0.0	0.0	0.0	0.0
Travel In-S	State		0.0	0.0	0.0	0.0
Travel Out	of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
=	anizations and Individuals		0.0	0.0	0.0	0.0
	rating Expenses		0.4 0.0	0.4 0.0	0.0 0.0	0.4
Equipment			0.0	0.0	0.0	0.0 0.0
Capital Ou Debt Servi	-		0.0	0.0	0.0	0.0
Cost Alloca			0.0	0.0	0.0	0.0
Transfers			0.0	0.0	0.0	0.0
Expenditure Categories Total:			0.4	0.4	0.0	0.4
Fund VS2449-N Total:		-	0.4	0.4	0.0	0.4

Agency:	Department of Veterans' Services				
Program:	Administration				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: VS29	- 75-N Title VI - Coronavirus Relief Fund				
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
1-1 Administrat	lion	10.3	0.0	0.0	0.0
	Total	10.3	0.0	0.0	0.0
Non-Appropriated	Funding				
Expenditure Categ	ories				
Persona	al Services	10.0	0.0	0.0	0.0
Employ	ee Related Expenses	0.0	0.0	0.0	0.0
	ional and Outside Services	0.0	0.0	0.0	0.0
Travel I		0.0	0.0	0.0	0.0
	Dut of State	0.0	0.0	0.0	0.0
Food	.	0.0 0.0	0.0 0.0	0.0	0.0 0.0
	Organizations and Individuals	0.0	0.0	0.0 0.0	0.0
Equipm	Operating Expenses	0.0	0.0	0.0	0.0
Capital		0.0	0.0	0.0	0.0
Debt Se	,	0.0	0.0	0.0	0.0
Cost All		0.0	0.0	0.0	0.0
Transfe	rs	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:	10.3	0.0	0.0	0.0
Fund VS2975-N To	tal:	10.3	0.0	0.0	0.0
Program 1 Total:		4,449.1	4,409.4	0.0	4,409.4

Agency:	Department of Veterans' Services
Program:	Administration

Expenditure Categories		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE		46.8	46.8	0.0	46.8
6000 Personal Services		1,402.6	1,262.5	0.0	1,262.5
6100 Employee Related Expenses		534.3	494.3	0.0	494.3
6200 Professional and Outside Services		32.6	5.9	0.0	5.9
6500 Travel In-State		14.6	14.4	0.0	14.4
6600 Travel Out of State		1.1	1.1	0.0	1.1
6700 Food		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individua	als	1,325.9	1,945.0	0.0	1,945.0
7000 Other Operating Expenses		717.0	614.3	0.0	614.3
8000 Equipment		72.7	56.6	0.0	56.6
8100 Capital Outlay		292.4	15.3	0.0	15.3
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers	_	55.9	0.0	0.0	0.0
Expenditure Cat	egories Total:	4,449.1	4,409.4	0.0	4,409.4
Fund Source					
Appropriated Funds					
AA1000-A General Fund (Appropriated)		2,401.3	2,364.0	0.0	2,364.0
		2,401.3	2,364.0	0.0	2,364.0
Non-Appropriated Funds					
VS2339-N Military Family Relief Fund (N	on-Appropriated)	434.2	1,100.0	0.0	1,100.0
VS2441-N Veterans' Donation Fund (No	n-Appropriated)	1,603.0	945.0	0.0	945.0
VS2449-N Employee Recognition Fund (Non-Appropriated)	0.4	0.4	0.0	0.4
VS2975-N Title VI - Coronavirus Relief F	und (Non-Appropriat	10.3	0.0	0.0	0.0
		2,047.8	2,045.4	0.0	2,045.4
Fund Source To	tal:	4,449.1	4,409.4	0.0	4,409.4

gency:	Department of Veterans' Services				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Administration				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	46.8	46.8	0.0	46.8
6000	Personal Services	1,415.0	1,197.5	0.0	1,197.5
6100	Employee Related Expenses	500.9	459.3	0.0	459.3
6200	Professional and Outside Services	6.0	5.9	0.0	5.9
6500	Travel In-State	14.6	14.4	0.0	14.4
6600	Travel Out of State	1.1	1.1	0.0	1.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	335.1	613.9	0.0	613.
8000	Equipment	72.7	56.6	0.0	56.
8100	Capital Outlay	0.0	15.3	0.0	15.3
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	55.9	0.0	0.0	0.0
Appro	priated Total:	2,401.3	2,364.0	0.0	2,364.
Fund Total	:	2,401.3	2,364.0	0.0	2,364.
Fund:	VS2339-N Military Family Relief Fund				
Non-App	propriated				
6000	Personal Services	23.7	65.0	0.0	65.0
6100	Employee Related Expenses	7.5	35.0	0.0	35.0
6200	Professional and Outside Services	3.4	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	384.2	1,000.0	0.0	1,000.
7000	Other Operating Expenses	15.4	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

gency:	Department of Veterans' Services				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Administration				
Fund:	VS2339-N Military Family Relief Fund				
Non-Ap	propriated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-	Appropriated Total:	434.2	1,100.0	0.0	1,100
Fund Tota	d:	434.2	1,100.0	0.0	1,100
Fund:	VS2441-N Veterans' Donation Fund				
Non-Ap	propriated				
6000	Personal Services	(46.1)	0.0	0.0	0
6100	Employee Related Expenses	25.9	0.0	0.0	0
6200	Professional and Outside Services	23.2	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	941.7	945.0	0.0	945
7000	Other Operating Expenses	365.9	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	292.4	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-	Appropriated Total:	1,603.0	945.0	0.0	945
Fund Tota	l:	1,603.0	945.0	0.0	945
Fund:	VS2449-N Employee Recognition Fund				
Non-Ap	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.

gency:	Department of Veterans' Services				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Administration				
Fund:	VS2449-N Employee Recognition Fund				
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.4	0.4	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	0.4	0.4	0.0	C
Fund Total	:	0.4	0.4	0.0	C
Fund:	VS2975-N Title VI - Coronavirus Relief Fu	nd			
Non-App	propriated				
6000	Personal Services	10.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.3	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0

Agency:	Department of Veterans' S	Services			
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Administration				
Fund:	VS2975-N Title VI - Coronavirus I	Relief Fund			
Non-Appro		Relief Fund			
Non-Appro		Relief Fund10.3	0.0	0.0	0.0
Non-Appro	priated		0.0	0.0	

Agency: Department of Veterans' Services		
Program: Administration		
	FY 2021 Actual	FY 2022 Expd. Plan
FTE	46.8	46.8
Expenditure Category Total	46.8	46.8
Appropriated		
AA1000-A General Fund (Appropriated)	46.8	46.8
	46.8	46.8
Fund Source Total	46.8	46.8
Personal Services	1,402.6	1,262.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,402.6	1,262.5
Appropriated		
AA1000-A General Fund (Appropriated)	1,415.0	1,197.5
	1,415.0	1,197.5
Non-Appropriated	_	_
VS2339-N Military Family Relief Fund (Non-Appropriated)	23.7	65.0
VS2441-N Veterans' Donation Fund (Non-Appropriated)	(46.1)	0.0
VS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	10.0	0.0
	(12.4)	65.0
Fund Source Total	1,402.6	1,262.5
Employee Related Expenses	534.3	494.3
Expenditure Category Total	534.3	494.3
Appropriated		
AA1000-A General Fund (Appropriated)	500.9	459.3
	500.9	459.3
Non-Appropriated		
VS2339-N Military Family Relief Fund (Non-Appropriated)	7.5	35.0
VS2441-N Veterans' Donation Fund (Non-Appropriated)	25.9	0.0
	33.4	35.0
Fund Source Total	534.3	494.3
Professional and Outside Services		5.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	3.3	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.4	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Agency:	Department of Veterans' Services		
Program:	Administration		
		FY 2021 Actual	FY 2022 Expd. Plan
Non - Confidenti	al Specialist Fees	0.0	
Confidential Spe		0.0	
Outside Actuaria	l Costs	0.0	
Other Profession	al And Outside Services	28.9	
	Expenditure Category Total	32.6	5.9
Appropriated			
AA1000-A Gene	ral Fund (Appropriated)	6.0	5.9
		6.0	5.9
Non-Appropriated			
	ry Family Relief Fund (Non-Appropriated)	3.4	0.0
VS2441-N Veter	ans' Donation Fund (Non-Appropriated)	23.2	0.0
		26.6	0.0
	Fund Source Total	32.6	5.9
Travel In-State		14.6	14.4
	Expenditure Category Total	14.6	14.4
Appropriated			
AA1000-A Gene	ral Fund (Appropriated)	14.6	14.4
		14.6	14.4
	Fund Source Total	14.6	14.4
Travel Out of Sta	ate	1.1	1.1
	Expenditure Category Total	1.1	1.1
Appropriated			
AA1000-A Gene	ral Fund (Appropriated)	1.1	1.1
		1.1	1.1
	Fund Source Total	1.1	1.1
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizat	ions and Individuals	1,325.9	1,945.0
	Expenditure Category Total	1,325.9	1,945.0
Non-Appropriated			-
	ry Family Relief Fund (Non-Appropriated)	384.2	1,000.0
	ans' Donation Fund (Non-Appropriated)	941.7	945.0
		1,325.9	1,945.0
	Fund Source Total	1,325.9	1,945.0
Other Operating	-		614.3
	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
	nt Charges To State Agency	19.8	
	nt Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	hysical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
General Liability	Non-Taxable- Self Ins	0.0	

Agency:	Department of Veterans' Services		
Program:	Administration		
		FY 2021 Actual	FY 2022 Expd. Plar
Medical Malprac	tice - Self-Insured	0.0	
Automobile Liab	ility - Self Insured	0.0	
General Propert	y Damage - Self- Insured	0.0	
Automobile Phy	sical Damage-Self Insured	0.0	
Liability Insuran	ce Premiums	0.0	
Property Insura	nce Premiums	0.0	
Workers Compe	nsation Benefit Payments	0.0	
Self Insurance -	Administrative Fees	0.0	
Self Insurance -	Premiums	0.0	
Self Insurance -	Claim Payments	0.0	
Self Insurance -	Pharmacy Claims	0.0	
Premium Tax O	n Altcs	0.0	
Other Insurance	e-Related Charges	0.0	
Internal Service	Data Processing	1.7	
Internal Service	Data Proc- Pc/Lan	0.0	
External Progra	mming-Mainframe/Legacy	0.0	
External Progra	mming- Pc/Lan/Serv/Web	0.0	
External Data E	ntry	0.0	
Othr External D	ata Proc-Mainframe/Legacy	0.0	
Othr External D	ata Proc-Pc/Lan/Serv/Web	11.2	
Pmt for AFIS De	evelopment & Usage	0.9	
Internal Service	Telecommunications	0.0	
External Teleco	m Long Distance-In-State	79.0	
External Teleco	m Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wast	e Disposal	0.0	
Water		0.0	
Gas And Fuel O	il For Buildings	0.0	
Other Utilities		0.0	
Building Rent C	harges To State Agencies	0.0	
Priv Lease To O	wn Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld	Rent Chrgs To Agy	0.0	
Rental Of Land	And Buildings	146.4	
Rental Of Comp	uter Equipment	0.0	
Rental Of Other	Machinery And Equipment	0.0	
Miscellaneous R	ent	0.0	
Interest On Ove	erdue Payments	0.0	
All Other Intere	st Payments	0.0	
Internal Acct/Bu	udg/Financial Svcs	0.0	
Other Internal S		0.4	
Repair And Maii	ntenance - Buildings	5.9	
Repair And Maii	ntenance - Vehicles	0.0	
	nt - Mainframe And Legacy	0.6	
Repair And Mai	nt-Pc/Lan/Serv/Web	0.0	
Repair And Maii	ntenance - Other Equipment	5.9	
Other Repair Ar		0.0	
Software Suppo	rt And Maintenance	18.7	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplie	S	0.0	

Agency: Department of Veterans' Services		
Program: Administration		
	FY 2021 Actual	FY 2022 Expd. Plan
Office Supplies	4.8	
Computer Supplies	3.2	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.3	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.5	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	2.4	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.9	
Other Education And Training Costs	7.5	
Advertising	4.1	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	1.8	
Photography	0.0	
Postage And Delivery	20.3	
Document shredding and Destruction Services	0.6	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	5.2	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	4.3	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	

Agency: Department of	f Veterans' Services		
Program: Administration	on		
		FY 2021 Actual	FY 2022 Expd. Plan
Payments To State Inmates		0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocations-Nontaxable		0.0	
Employee Relocations-Taxable		0.0	
Non-Confidential Invest/Legal/Law	Enf	0.0	
Conf/Sensitive Invest/Legal/Under	cover	0.0	
Fingerprinting, Background Checks	, Etc.	0.0	
Other Miscellaneous Operating		369.8	
	xpenditure Category Total	717.0	614.3
Appropriated AA1000-A General Fund (Appropri	ated)	335.1	613.9
		335.1	613.9
Non-Appropriated			
VS2339-N Military Family Relief Fu	,	15.4	0.0
VS2441-N Veterans' Donation Fun		365.9	0.0
VS2449-N Employee Recognition F	,	0.4	0.4
VS2975-N Title VI - Coronavirus R	elief Fund (Non-Appropriated)	0.3	0.0
_		381.9	0.4
F	und Source Total	717.0	614.3
Current Year Expenditures			56.6
Capital Equipment Budget And App	prop	0.0	
Vehicles Capital Purchase		0.0	
Vehicles Capital Leases		0.0	
Furniture Capital Purchase		0.0	
Depreciable Works Of Art & Hist Tr	eas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Trea	as/Coll Cap Purchase	0.0	
Furniture Capital Leases		0.0	
Computer Equipment Capital Purch		14.4	
Computer Equipment Capital Lease		0.0	
Telecommunication Equip-Capital F		0.0	
Telecommunication Equip-Capital L		0.0	
Other Equipment Capital Purchase		0.0	
Other Equipment Capital Leases		0.0	
Purchased Or Licensed Software-W		1.1	
Internally Generated Software-Wel	osite	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extraction	=	0.0	
Oth Int Assets purchased, license		0.0	
Other intangible assets acquired by	y capital lease	0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capital Pu	ircnase	0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And App	rop	0.0	
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase	N	5.5	
Works Of Art And Hist Treas-Non (Lapital	0.0	
Furniture Non-Capital Leases		0.0	

Computer Equipment Non-Capital Purchase

43.5

Agency:	Department of Veterans' Services		
Program:	Administration		1
		FY 2021 Actual	FY 2022 Expd. Plan
Computer Equipment	Non-Capital Lease	0.0	
Telecomm Equip Nor		0.0	
Telecomm Equip Nor		0.0	
Other Equipment Nor		0.0	
Weapons Non-Capita	l Purchase	0.0	
Other Equipment Nor	n-Capital Lease	0.0	
Purchased Or License	ed Software/Website	8.2	
Internally Generated	Software/Website	0.0	
LICENSES AND PERM	1ITS	0.0	
Right-Of-Way/Easem		0.0	
=	ets - Purchased, Licensed or Internall	0.0	
	Web By Capital Lease	0.0	
=	ets Acquired by Capital Lease	0.0	
	ngible Assets to be Expenses	0.0	
Non-Capital Equipme	nt Excluded from Cost Allocation	0.0	
	Expenditure Category Total	72.7	56.6
Appropriated			
AA1000-A General F	und (Appropriated)	72.7	56.6
		72.7	56.6
	Fund Source Total	72.7	56.6
Capital Outlay		292.4	15.3
Cupital Outlay	Expenditure Category Total	292.4	15.3
Appropriated			
AA1000-A General F	und (Appropriated)	0.0	15.3
		0.0	15.3
Non-Appropriated			
VS2441-N Veterans'	Donation Fund (Non-Appropriated)	292.4	0.0
		292.4	0.0
	Fund Source Total	292.4	15.3
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation	Fundaditions Options 7. ()	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		55.0	0.0
1101151615	Expenditure Category Total	<u>55.9</u> 55.9	0.0 0.0
Appropriated			
AA1000-A General F	und (Appropriated)	55.9	0.0
ATTON A General L			
	Event Day	55.9	0.0
	Fund Source Total	55.9	0.0
Employee Retiremen	t Coverage	Deres	nal
Retirement System		Perso FTE Servi	
Arizona State Retireme			97.5 AA1000
	-		35.0 VS2339
Arizona State Retireme	ni System	0.0 6	JJ.U VJZJJ9

Agency:	Department of Veterans' Services					
Program:	Administration					
		FY 2021 Actual	FY 2022 Expd. Plan			
Combined Reg	ular & Elected Positions At/Above					

FICA Maximum of \$142,800						
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life				
1.0	145.0	0.0				

ARIZONA DEPARTMENT of **VETERANS' SERVICES**

FY 2023



VETERANS' SUPPORT SERVICES (formerly Suicide Prevention)

Agen Prog					
Exper	Expenditure Categories		FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000	Personal Services	52.1	52.1	0.0	52.1
6100	Employee Related Expenses	17.0	24.4	0.0	24.4
6200	Professional and Outside Services	0.8	1,149.6	0.0	1,149.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	69.9	1,226.1	0.0	1,226.1
Fund	Source				
•••••	priated Funds				
AA10	00-A General Fund (Appropriated)	69.9	1,226.1	0.0	1,226.1
	-	69.9	1,226.1	0.0	1,226.1
	Fund Source Total:	69.9	1,226.1	0.0	1,226.1

Agency:	Department of Veterans' Services				
		FY 2021	FY 2022	FY 2023	FY 2023
	-	Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Veterans' Suicide Prevention				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	52.1	52.1	0.0	52.
6100	Employee Related Expenses	17.0	24.4	0.0	24
6200	Professional and Outside Services	0.8	1,149.6	0.0	1,149
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	69.9	1,226.1	0.0	1,226
Fund Total	:	69.9	1,226.1	0.0	1,226
ogram Total	For Selected Funds:	69.9	1,226.1	0.0	1,226

	epartment of Veterans' Services		
Program: S	LI Veterans' Suicide Prevention		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Developed Consistent		50.4	50.4
Personal Services		52.1	52.1
Boards and Commission	ons Expenditure Category Total	0.0 52.1	0.0 52.1
Annuantistad	Expenditure Category Total	52.1	52.1
Appropriated	nd (Appropriated)	ED 1	ED 1
AA1000-A General Fu	na (Appropriatea)	52.1	52.1
	Frend Occurrent Table	52.1	52.1
	Fund Source Total	52.1	52.1
Employee Related Exp)enses	17.0	24.4
	Expenditure Category Total	17.0	24.4
Appropriated		-	
AA1000-A General Fu	nd (Appropriated)	17.0	24.4
		17.0	24.4
	Fund Source Total	17.0	24.4
Professional and Outsi			1,149.6
External Prof/Outside		0.0	
External Investment S		0.0	
Other External Financi		0.0	
Attorney General Lega		0.0	
External Legal Service		0.0	
External Engineer/Arc		0.0	
External Engineer/Arc	hitect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Se	rvices	0.0	
Hospital Services		0.0	
Other Medical Services	5	0.0	
Institutional Care		0.0	
Education And Trainin	g	0.0	
Vendor Travel		0.0	
Professional & Outside	e Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non R	leportable	0.0	
External Telecom Cons	sulting Services	0.0	
Costs related to those	in custody of the State	0.0	
Non - Confidential Spe	ecialist Fees	0.0	
Confidential Specialist		0.0	
Outside Actuarial Cost		0.0	
Other Professional And		0.8	
	Expenditure Category Total	0.8	1,149.6
Appropriated			
AA1000-A General Fu	nd (Appropriated)	0.8	1,149.6
		0.8	1,149.6
	Fund Source Total	0.8	1,149.6
	Fund Source Total	0.0	1,140.0

Agency: Department of Veterans' Services		
Program: SLI Veterans' Suicide Prevention		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	0.0	0.0
		0.0
Travel Out of State Expenditure Category Total	0.0 0.0	<u> </u>
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expanses		0.0
Other Operating Expenses Other Operating Expenditures Budg Approp	0.0	0.0
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

Agency: Department of Veterans' Service	es	
Program: SLI Veterans' Suicide Prevention	on	
	FY 2021 Actual	FY 2022 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
2	0.0	
Security Supplies	0.0	
Office Supplies		
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Agency: Department of Veterans' Services		
Program: SLI Veterans' Suicide Prevention		
	FY 2021 Actual	FY 2022 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	

Program:	SLI Veterans' Suicide Prevention			
			FY 2021 Actual	FY 2022 Expd. Plan
Internally Gener	rated Software-Website	_	0.0	
, Development in			0.0	
	asement/Extraction Rights		0.0	
	purchased, licensed or internally generate		0.0	
	assets acquired by capital lease		0.0	
Other Capital As			0.0	
Leasehold Impre	ovement-Capital Purchase		0.0	
Other Capital As	sset Leases		0.0	
Non-Capital Equ	iip Budget And Approp		0.0	
Vehicles Non-Ca	apital Purchase		0.0	
Vehicles Non-Ca	apital Leases		0.0	
Furniture Non-C	Capital Purchase		0.0	
Works Of Art Ar	nd Hist Treas-Non Capital		0.0	
Furniture Non-C	Capital Leases		0.0	
Computer Equip	ment Non-Capital Purchase		0.0	
Computer Equip	ment Non-Capital Lease		0.0	
Telecomm Equi	p Non-Capital Purchase		0.0	
Telecomm Equi	p Non-Capital Leases		0.0	
Other Equipmer	nt Non-Capital Purchase		0.0	
Weapons Non-C	Capital Purchase		0.0	
Other Equipmer	nt Non-Capital Lease		0.0	
Purchased Or Li	censed Software/Website		0.0	
-	rated Software/Website		0.0	
LICENSES AND	PERMITS		0.0	
Right-Of-Way/E	asement/Extraction Exp		0.0	
Other Intangible	e Assets - Purchased, Licensed or Internall		0.0	
Noncapital Softw	ware/Web By Capital Lease		0.0	
	e Assets Acquired by Capital Lease		0.0	
	d Tangible Assets to be Expenses		0.0	
Non-Capital Equ	ipment Excluded from Cost Allocation	_	0.0	
	Expenditure Category T	otal	0.0	0.0
Capital Outlay			0.0	0.0
	Expenditure Category T	otal	0.0	0.0
Debt Service			0.0	0.0
	Expenditure Category T	otal	0.0	0.0
Cost Allocation			0.0	0.0
Cost Allocation	Expenditure Category T	otal _	0.0 0.0	0.0
	Experior ure Category I	υιαι	0.0	0.0
Transfers			0.0	0.0
	Expenditure Category T	otal	0.0	0.0
Employee Retire	ement Coverage		_	
etirement Syste	m	FTE	Persona Services	

Agency:	Department of Veterans' Services		
Program:	SLI Veterans' Suicide Prevention		
		FY 2021 Actual	FY 2022 Expd. Plan

ARIZONA DEPARTMENT of **VETERANS' SERVICES**

FY 2023



Trauma Treatment Services

Agency:Department of Veterans' ServProgram:SLI Veterans' Trauma Treatment			ervices			
Expe	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request	
		-				
6000	Personal Services	0.0	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	450.0	0.0	450.0	
7000	Other Operating Expenses	0.0	0.0	0.0	0.0	
8000	Equipment	0.0	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	0.0	
	Expenditure Categories Total:	0.0	450.0	0.0	450.0	
Fund	Source					
Appro	priated Funds					
AA10	00-A General Fund (Appropriated)	0.0	450.0	0.0	450.0	
		0.0	450.0	0.0	450.0	
	Fund Source Total:	0.0	450.0	0.0	450.0	

Agency:	Department of Veterans' Services				
		FY 2021	FY 2022	FY 2023	FY 2023
	-	Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Veterans' Trauma Treatment Se	ervices			
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.4
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	450.0	0.0	450
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	450.0	0.0	450
Fund Total	:	0.0	450.0	0.0	450
ogram Total	For Selected Funds:	0.0	450.0	0.0	450

Agency: Departme	ent of Veterans' Services		
Program: SLI Vete	rans' Trauma Treatment Services		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses	For a little October Table	0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Serv	ices		0.0
External Prof/Outside Serv Bu	dg And Appn	0.0	
External Investment Services	5 11	0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service		0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	as Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist F		0.0	
Confidential Specialist Fees	ees	0.0	
Outside Actuarial Costs			
Other Professional And Outsid	la Canvisas	0.0	
Other Professional And Outsid	Expenditure Category Total	0.0 0.0	0.0
Travel In-State	Europe dittante Cattante ma Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv	viduals	0.0	450.0

Agency:	Department of Veterans' Services		
Program:	SLI Veterans' Trauma Treatment Services		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	450.0
Appropriated			
	ral Fund (Appropriated)	0.0	450.0
		0.0	450.0
	Fund Source Total	0.0	450.0
Other Operation	Evenenee		0.0
Other Operating	Expenditures Budg Approp	0.0	0.0
	Expenditures Excluded from Cost Allocati	0.0	
	nt Charges To State Agency	0.0	
	nt Deductible - Indemnity	0.0	
	nt Deductible - Legal	0.0	
	nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	hysical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	- Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
	ility - Self Insured	0.0	
	y Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insuran		0.0	
Property Insurar		0.0	
Workers Compe	nsation Benefit Payments	0.0	
Self Insurance -	Administrative Fees	0.0	
Self Insurance -	Premiums	0.0	
Self Insurance -	Claim Payments	0.0	
Self Insurance -	Pharmacy Claims	0.0	
Premium Tax Or	1 Altcs	0.0	
Other Insurance	-Related Charges	0.0	
Internal Service	Data Processing	0.0	
Internal Service	Data Proc- Pc/Lan	0.0	
	nming-Mainframe/Legacy	0.0	
=	nming- Pc/Lan/Serv/Web	0.0	
External Data Er		0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
	velopment & Usage	0.0	
	Telecommunications	0.0	
	n Long Distance-In-State	0.0	
	n Long Distance-Out-State	0.0	
	elecommunication Service	0.0	
		0.0	
Electricity	Disposal		
Sanitation Waste	E DISPUSAI	0.0	
Water	L For Duildings	0.0	
Gas And Fuel Oi	I For Buildings	0.0	
Other Utilities	-	0.0	
	narges To State Agencies	0.0	
	wn Bld Rent Chrgs To Agy	0.0	
	Rent Chrgs To Agy	0.0	
Rental Of Land A	And Buildings	0.0	

Agency: Department of Veterans' Services		
Program: SLI Veterans' Trauma Treatment Ser	rvices	
	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	

Agency: Department of Veterans' Services		
Program: SLI Veterans' Trauma Treatment Services		
	FY 2021 Actual	FY 2022 Expd. Plar
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf		
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating Expenditure Category Total	<u> </u>	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
	0.0	
Telecommunication Equip-Capital Purchase		
	0.0	
Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase		
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Department of Veterans' Services		
Program:	SLI Veterans' Trauma Treatment Services		
		FY 2021 Actual	FY 2022 Expd. Plan
Other Capital Ass	set Leases	0.0	-
Non-Capital Equip	p Budget And Approp	0.0	
Vehicles Non-Cap	pital Purchase	0.0	
Vehicles Non-Cap	pital Leases	0.0	
Furniture Non-Ca	pital Purchase	0.0	
Works Of Art And	l Hist Treas-Non Capital	0.0	
Furniture Non-Ca	pital Leases	0.0	
Computer Equipn	nent Non-Capital Purchase	0.0	
Computer Equipn	nent Non-Capital Lease	0.0	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
Weapons Non-Ca		0.0	
	Non-Capital Lease	0.0	
	ensed Software/Website	0.0	
	ated Software/Website	0.0	
LICENSES AND P		0.0	
Right-Of-Wav/Ea	sement/Extraction Exp	0.0	
	Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall		
=	are/Web By Capital Lease	0.0	
	Assets Acquired by Capital Lease	0.0	
	Tangible Assets to be Expenses	0.0	
	pment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Tanorero	Expenditure Category Total	0.0	0.0

ARIZONA DEPARTMENT of **VETERANS' SERVICES**

FY 2023





Program Summary of Expenditures and Budget Request

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Agency:Department of Veterans' ServicesProgram:Veterans' Services							
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request		
Progr	am Summary						
3-1	SLI Veterans' Benefit Counseling	3,101.1	4,869.8	255.2	5,125.0		
3-3	SLI Veterans' Suicide Prevention	69.9	1,226.1	0.0	1,226.1		
3-4	SLI Veterans' Trauma Treatment Services	0.0	450.0	0.0	450.0		
	Program Summary Total:	3,171.0	6,545.9	255.2	6,801.1		
Exper	nditure Categories						
0000	FTE Positions	57.0	69.0	0.0	69.0		
6000	Personal Services	2,012.9	2,682.8	190.4	2,873.2		
5100	Employee Related Expenses	736.5	1,049.6	64.8	1,114.4		
5200	Professional and Outside Services	6.1	1,784.2	0.0	1,784.2		
5500	Travel In-State	0.9	9.5	0.0	9.5		
5600	Travel Out of State	0.0	11.5	0.0	11.5		
5700	Food	0.0	0.0	0.0	0.0		
5800	Aid to Organizations and Individuals	0.0	450.0	0.0	450.0		
7000	Other Operating Expenses	412.6	496.2	0.0	496.2		
3000	Equipment	2.0	62.1	0.0	62.1		
3100	Capital Outlay	0.0	0.0	0.0	0.0		
3600	Debt Service	0.0	0.0	0.0	0.0		
9000	Cost Allocation	0.0	0.0	0.0	0.0		
9100	Transfers	0.0	0.0	0.0	0.0		
	Expenditure Categories Total:	3,171.0	6,545.9	255.2	6,801.1		
Fund	Source						
Approj	priated Funds						
AA10	00-A General Fund (Appropriated)	2,612.5	5,319.9	255.2	5,575.1		
		2,612.5	5,319.9	255.2	5,575.1		
Non-A	ppropriated Funds						
VS20	00-N Federal Grants Fund (Non-Appropriated)	558.5	1,226.0	0.0	1,226.0		
	-	558.5	1,226.0	0.0	1,226.0		
	Fund Source Total:	3,171.0	6,545.9	255.2	6,801.1		

Agen	Agency: Department of Veterans' Ser					
Prog	ram: Veterans' Services					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AA1000-A General Fund (Appropriate	d)				
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
3-1	SLI Veterans' Benefit Counseling		2,542.6	3,643.8	255.2	3,899.0
3-3	SLI Veterans' Suicide Prevention		69.9	1,226.1	0.0	1,226.1
3-4	SLI Veterans' Trauma Treatment Services		0.0	450.0	0.0	450.0
		Total	2,612.5	5,319.9	255.2	5,575.1
Appr	opriated Funding					
Exper	diture Categories					
	FTE Positions		57.0	69.0	0.0	69.0
	Personal Services		1,605.1	2,275.8	190.4	2,466.2
	Employee Related Expenses		617.9	931.1	64.8	995.9
	Professional and Outside Services		5.4	1,154.7	0.0	1,154.7
	Travel In-State		0.9	3.8	0.0	3.8
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	450.0	0.0	450.0
	Other Operating Expenses		383.2	452.0	0.0	452.0
	Equipment		0.0	52.5	0.0	52.5
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	-	0.0	0.0	0.0	0.0
Exper	diture Categories Total:	_	2,612.5	5,319.9	255.2	5,575.1
Fund	AA1000-A Total:	-	2,612.5	5,319.9	255.2	5,575.1

Agency:	Department of Veterans' Services				
Program:	Veterans' Services				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: VS2000	-N Federal Grants Fund (Non-Approp	oriated)			
Program Expenditur	res				
COST CENT	ER/PROGRAM BUDGET UNIT				
3-1 SLI Veterans	' Benefit Counseling	558.5	1,226.0	0.0	1,226.0
	Total	558.5	1,226.0	0.0	1,226.0
Non-Appropriated F	unding				
Expenditure Categor	ies				
Personal S	Services	407.8	407.0	0.0	407.0
Employee	Related Expenses	118.6	118.5	0.0	118.5
Profession	nal and Outside Services	0.7	629.5	0.0	629.5
Travel In-	State	0.0	5.7	0.0	5.7
Travel Ou	t of State	0.0	11.5	0.0	11.5
Food		0.0	0.0	0.0	0.0
=	anizations and Individuals	0.0	0.0	0.0	0.0
	erating Expenses	29.4	44.2	0.0	44.2
Equipmen		2.0	9.6	0.0	9.6
Capital Ou	-	0.0	0.0	0.0	0.0
Debt Serv		0.0	0.0	0.0	0.0
Cost Alloc		0.0	0.0	0.0	0.0
Transfers	-	0.0	0.0	0.0	0.0
Expenditure Categor	ies Total:	558.5	1,226.0	0.0	1,226.0
Fund VS2000-N Total	:	558.5	1,226.0	0.0	1,226.0
Program 3 Total:		3,171.0	6,545.9	255.2	6,801.1

-	Agency: Department of Veterans' Services Program: SLI Veterans' Benefit Counseling					
Exper	nditure Catego	ries	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE		57.0	69.0	0.0	69.0
5000	Personal Serv	vices	1,960.8	2,630.7	190.4	2,821.1
5100	Employee Re	lated Expenses	719.5	1,025.2	64.8	1,090.0
5200	Professional a	and Outside Services	5.3	634.6	0.0	634.6
5500	Travel In-Stat	te	0.9	9.5	0.0	9.5
5600	Travel Out of	State	0.0	11.5	0.0	11.5
5700	Food		0.0	0.0	0.0	0.0
5800	Aid to Organi	zations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operat	ing Expenses	412.6	496.2	0.0	496.2
3000	Equipment		2.0	62.1	0.0	62.1
3100	Capital Outlay	/	0.0	0.0	0.0	0.0
3600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocatio	n	0.0	0.0	0.0	0.0
9100	Transfers	_	0.0	0.0	0.0	0.0
		Expenditure Categories Total:	3,101.1	4,869.8	255.2	5,125.0
Fund	Source					
•••••	p riated Funds 00-A General I	Fund (Appropriated)	2,542.6	3,643.8	255.2	3,899.0
			2,542.6	3,643.8	255.2	3,899.0
lon-Ai	ppropriated Fu	inds	2,5 1215	5,6 1510	200.2	0,00010
		Grants Fund (Non-Appropriated)	558.5	1,226.0	0.0	1,226.0
		_	558.5	1,226.0	0.0	1,226.0
		Fund Source Total:	3,101.1	4,869.8	255.2	5,125.0

gency:	Department of Veterans' Services				
		FY 2021	FY 2022	FY 2023	FY 2023
	-	Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Veterans' Benefit Counseling				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	57.0	69.0	0.0	69.0
6000	Personal Services	1,553.0	2,223.7	190.4	2,414.1
6100	Employee Related Expenses	600.9	906.7	64.8	971.5
6200	Professional and Outside Services	4.6	5.1	0.0	5.1
6500	Travel In-State	0.9	3.8	0.0	3.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	383.2	452.0	0.0	452.0
8000	Equipment	0.0	52.5	0.0	52.
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	2,542.6	3,643.8	255.2	3,899.
Fund Total	:	2,542.6	3,643.8	255.2	3,899.
Fund:	VS2000-N Federal Grants Fund				
Non-App	propriated				
6000	Personal Services	407.8	407.0	0.0	407.0
6100	Employee Related Expenses	118.6	118.5	0.0	118.
6200	Professional and Outside Services	0.7	629.5	0.0	629.
6500	Travel In-State	0.0	5.7	0.0	5.3
6600	Travel Out of State	0.0	11.5	0.0	11.
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	29.4	44.2	0.0	44.2
8000	Equipment	2.0	9.6	0.0	9.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

Agency:	Department of Veterans' Services				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Veterans' Benefit Counseling				
Fund:	VS2000-N Federal Grants Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	558.5	1,226.0	0.0	1,226.0
Fund Total	:	558.5	1,226.0	0.0	1,226.
rogram Total	For Selected Funds:	3,101.1	4,869.8	255.2	5,125.

Agency:	Department of Veterans' Services		
Program:	SLI Veterans' Benefit Counseling		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		57.0	69.0
	Expenditure Category Total	57.0	69.0
Appropriated			
AA1000-A General	Fund (Appropriated)	57.0	69.0
		57.0	69.0
	Fund Source Total	57.0	69.0
Personal Services		1,960.8	2,630.7
Boards and Commis		0.0	0.0
	Expenditure Category Total	1,960.8	2,630.7
Appropriated			
AA1000-A General	Fund (Appropriated)	1,553.0	2,223.7
		1,553.0	2,223.7
Non-Appropriated			
VS2000-N Federal	Grants Fund (Non-Appropriated)	407.8	407.0
		407.8	407.0
	Fund Source Total	1,960.8	2,630.7
Employee Related E	Typenses	719.5	1,025.2
	Expenditure Category Total	719.5	1,025.2
Appropriated			
AA1000-A General	Fund (Appropriated)	600.9	906.7
		600.9	906.7
Non-Appropriated			
	Grants Fund (Non-Appropriated)	118.6	118.5
		118.6	118.5
	Fund Source Total	719.5	1,025.2
Professional and Ou	utside Services		634.6
External Prof/Outsid	de Serv Budg And Appn	0.0	
External Investmen	t Services	0.0	
Other External Fina	ncial Services	0.0	
Attorney General Le	egal Services	4.2	
External Legal Serv	ices	0.0	
External Engineer/A		0.0	
External Engineer/A	Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency	Services	0.0	
Hospital Services		0.0	
Other Medical Servi	ces	0.0	
Institutional Care		0.0	
Education And Train	ning	0.7	
Vendor Travel		0.0	
	ide Services Excluded from Cost Alloca	0.0	
Vendor Travel - Nor	-	0.0	
External Telecom C		0.0	
	se in custody of the State	0.0	
Non - Confidential S		0.0	
Confidential Special		0.0	
Outside Actuarial Co	osts	0.0	

		-	
Agency:	Department of Veterans' Services		
Program:	SLI Veterans' Benefit Counseling		
		FY 2021 Actual	FY 2022 Expd. Plan
Other Professio	onal And Outside Services	0.4	
	Expenditure Category Total	5.3	634.6
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	4.6	5.1
		4.6	5.1
Non-Appropriate	ed		
VS2000-N Fed	leral Grants Fund (Non-Appropriated)	0.7	629.5
		0.7	629.5
	Fund Source Total	5.3	634.6
Travel In-State	۵.	0.9	9.5
	Expenditure Category Total	0.9	9.5
Appropriated			
	neral Fund (Appropriated)	0.9	3.8
		0.9	3.8
Non-Appropriate	ed	0.9	5.0
	leral Grants Fund (Non-Appropriated)	0.0	5.7
		0.0	5.7
	Fund Source Total	0.9	9.5
	Cheska	0.0	11 E
Travel Out of S	Expenditure Category Total	<u> </u>	<u> </u>
Non-Appropriate		0.0	11.0
	leral Grants Fund (Non-Appropriated)	0.0	11.5
102000 11 100		0.0	11.5
	Fund Source Total	0.0	11.5
	Fund Source Total	0.0	11.5
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operatir	na Expenses		496.2
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
	ient Charges To State Agency	26.3	
	ient Deductible - Indemnity	0.0	
	ient Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
		0.0	
=	Physical-Taxadde- Sell Ins		
Gen Liab- Non		0.0	
Gen Liab- Non Gross Proceed	s Payments To Attorneys ty- Non-Taxable- Self Ins	0.0 0.0	
Gen Liab- Non Gross Proceed General Liabilit	s Payments To Attorneys		
Gen Liab- Non Gross Proceed General Liabilit Medical Malpra	s Payments To Attorneys ty- Non-Taxable- Self Ins	0.0	
Gen Liab- Non Gross Proceed General Liabilit Medical Malpra Automobile Lia	s Payments To Attorneys ty- Non-Taxable- Self Ins actice - Self-Insured	0.0 0.0	
Gen Liab- Non Gross Proceed General Liabilit Medical Malpra Automobile Lia General Proper	s Payments To Attorneys ty- Non-Taxable- Self Ins actice - Self-Insured ability - Self Insured	0.0 0.0 0.0	

Agency: Department of Veterans' Services						
Program:	SLI Veterans' Benefit Counseling					
		FY 2021 Actual	FY 2022 Expd. Plan			
Property Ins	Irance Premiums	0.0				
Workers Con	pensation Benefit Payments	0.0				
Self Insurance	e - Administrative Fees	0.0				
Self Insurance	e - Premiums	0.0				
Self Insurance	e - Claim Payments	0.0				
Self Insurance	e - Pharmacy Claims	0.0				
Premium Tax	COn Altcs	0.0				
Other Insura	nce-Related Charges	0.0				
Internal Serv	ice Data Processing	2.2				
Internal Serv	ice Data Proc- Pc/Lan	0.0				
External Prog	gramming-Mainframe/Legacy	0.0				
	gramming- Pc/Lan/Serv/Web	0.0				
External Data	a Entry	0.0				
Othr Externa	Data Proc-Mainframe/Legacy	0.0				
Othr Externa	l Data Proc-Pc/Lan/Serv/Web	38.8				
Pmt for AFIS	Development & Usage	1.4				
Internal Serv	ice Telecommunications	0.0				
External Tele	com Long Distance-In-State	75.3				
External Tele	com Long Distance-Out-State	0.0				
Other Extern	al Telecommunication Service	0.0				
Electricity		2.5				
Sanitation W	aste Disposal	0.2				
Water		0.6				
Gas And Fue	l Oil For Buildings	0.2				
Other Utilitie	5	0.0				
Building Rent	Charges To State Agencies	0.0				
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0				
Cert Of Part	Bld Rent Chrgs To Agy	0.0				
Rental Of La	nd And Buildings	144.3				
Rental Of Co	mputer Equipment	0.0				
Rental Of Ot	ner Machinery And Equipment	0.0				
Miscellaneou	s Rent	0.0				
Interest On (Overdue Payments	0.0				
All Other Inte	erest Payments	0.0				
Internal Acct	/Budg/Financial Svcs	0.0				
Other Interna	al Services	0.0				
Repair And M	laintenance - Buildings	0.0				
Repair And M	laintenance - Vehicles	0.0				
Repair And M	laint - Mainframe And Legacy	0.0				
Repair And M	laint-Pc/Lan/Serv/Web	0.0				
Repair And M	laintenance - Other Equipment	4.0				
Other Repair	And Maintenance	0.4				
Software Sup	port And Maintenance	89.2				
Uniforms		0.0				
Inmate Cloth	ing	0.0				
Security Sup	blies	0.0				
Office Suppli	es	0.8				
Computer Su	pplies	5.6				
Housekeepin	g Supplies	0.0				
	Bath Supplies	0.0				
Druas And M	edicine Supplies	0.0				

Agency:	Department of Veterans' Services		
Program:	SLI Veterans' Benefit Counseling		
		FY 2021 Actual	FY 2022 Expd. Plar
Medical Suppl	ies	0.0	
Dental Supplie		0.0	
	nd Transportation Fuels	0.0	
	ubricants And Supplies	0.0	
Rpr And Main	t Supplies-Not Auto Or Build	0.0	
•	aintenance Supplies-Building	0.0	
Other Operati		0.0	
Publications		0.0	
Aggregate Wi	thheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib		0.0	
•	urther Processing	0.0	
Other Resale	Supplies	0.0	
	of Capital Assets	0.0	
	of Investments	0.0	
Employee Tui	tion Reimbursement-Graduate	0.0	
Employee Tui	tion Reimb Under-Grad/Other	0.0	
Conference R	egistration-Attendance Fees	0.6	
Other Educati	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Print	ing	1.4	
Photography		0.0	
Postage And I	Delivery	1.0	
Document shr	edding and Destruction Services	0.1	
Translation ar	nd Sign Language Services	0.0	
Distribution T	o State Universities	0.0	
Other Intrasta	ate Distributions	0.0	
Awards		0.0	
Entertainmen	t And Promotional Items	0.0	
Dues		1.1	
Books- Subsc	riptions And Publications	0.5	
Costs For Digi	tal Image Or Microfilm	0.0	
Revolving Fur		0.0	
Credit Card Fe	ees Over Approved Limit	0.0	
Relief Bill Exp	enditures	0.0	
Surplus Prope	rty Distr To State Agencies	0.0	
Security Servi	ces	0.0	
Judgments - I	Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confi	dential Restitution To Indiv	0.0	
Judgments - I	Non-Confidential Restitution	0.0	
Judgments - F	Punitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Con	tracted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp	ense	0.0	
Interview Exp	ense	0.0	
	ocations-Nontaxable	0.0	
	ocations-Taxable	0.0	

Agency: Department of Veterans' Services		
Program: SLI Veterans' Benefit Counseling		
	FY 2021 Actual	FY 2022 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating		
Expenditure Category Total	<u> </u>	496.2
Appropriated	412.0	400.2
	202.2	452.0
AA1000-A General Fund (Appropriated)	383.2	452.0
New Annual to d	383.2	452.0
Non-Appropriated	20.4	44.2
VS2000-N Federal Grants Fund (Non-Appropriated)	29.4	44.2
	29.4	44.2
Fund Source Total	412.6	496.2
Current Year Expenditures		62.1
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	2.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights		
	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
בחוכו המווץ שכווכו מוכע שטונשמו ב/ שפטאונפ	0.0	

Agency:	Department of Veterans' Services		
Program:	SLI Veterans' Benefit Counseling		
		FY 2021 Actual	FY 2022 Expd. Plan
LICENSES AN	D PERMITS	0.0	
Right-Of-Way,	/Easement/Extraction Exp	0.0	
Other Intangil	ble Assets - Purchased, Licensed or Internall	0.0	
Noncapital So	ftware/Web By Capital Lease	0.0	
Other Intangil	ble Assets Acquired by Capital Lease	0.0	
Other Long Liv	ved Tangible Assets to be Expenses	0.0	
Non-Capital E	quipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	2.0	62.1
Appropriated			
AA1000-A Ge	neral Fund (Appropriated)	0.0	52.5
		0.0	52.5
Non-Appropriat			
VS2000-N Fee	deral Grants Fund (Non-Appropriated)	2.0	9.6
		2.0	9.6
	Fund Source Total	2.0	62.1
Capital Outlay	,	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	<u> </u>	0.0
		010	0.0
Cost Allocation	n	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transform		0.0	0.0
Transfers	Expenditure Category Total	0.0	0.0 0.0
		0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	69.0	2,630.7	AA1000-A

Combined Regular & Elected Positions At/Abov FICA Maximum of \$142,800					
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life			
0.0	0.0	0.0			

ARIZONA DEPARTMENT of **VETERANS' SERVICES**

FY 2023





Program Summary of Expenditures and Budget Request

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Agen Progr	-				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Progr	am Summary				
5-1	SLI Arizona State Veterans' Cemeteries	1,690.7	1,426.6	52.1	1,478.7
	Program Summary Total:	1,690.7	1,426.6	52.1	1,478.7
Exper	nditure Categories				
0000	FTE Positions	19.0	19.0	0.0	19.0
5000	Personal Services	604.1	574.1	38.9	613.0
6100	Employee Related Expenses	253.8	238.8	13.2	252.0
5200	Professional and Outside Services	332.5	108.2	0.0	108.2
5500	Travel In-State	37.3	13.2	0.0	13.2
5600	Travel Out of State	0.0	0.0	0.0	0.0
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	343.9	278.7	0.0	278.7
3000	Equipment	67.5	53.6	0.0	53.6
3100	Capital Outlay	51.6	160.0	0.0	160.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,690.7	1,426.6	52.1	1,478.7
Fund	Source				
	oriated Funds				
AA10	00-A General Fund (Appropriated)	995.3	941.6	52.1	993.7
		995.3	941.6	52.1	993.7
	ppropriated Funds				
	81-N State Veterans' Cemetery Fund (Non-Appropriate	0.0	0.0	0.0	0.0
VS24	99-N Arizona State Veterans' Cemetery Trust Fund (No	695.4	485.0	0.0	485.0
	_	695.4	485.0	0.0	485.0
	Fund Source Total:	1,690.7	1,426.6	52.1	1,478.7

Agency:	Department of Veterans'	Services				
Program:	Arizona Veterans' Cemet	eries				
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund: AA10	000-A General Fund (Appropria	ated)				
Program Expend	itures	1				
COST CE	ENTER/PROGRAM BUDGET UNI	Г				
5-1 SLI Arizor	a State Veterans' Cemeteries		995.3	941.6	52.1	993.7
		Total	995.3	941.6	52.1	993.7
Appropriated Fur	nding					
Expenditure Categ	gories					
FTE Posit	ions		12.5	12.5	0.0	12.5
Person	al Services		581.6	555.1	38.9	594.0
Employ	yee Related Expenses		243.2	229.8	13.2	243.0
Profess	sional and Outside Services		28.6	48.2	0.0	48.2
Travel	In-State		6.7	6.2	0.0	6.2
Travel	Out of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
	Organizations and Individuals		0.0	0.0	0.0	0.0
Other	Operating Expenses		131.0	78.7	0.0	78.7
Equipn			4.2	23.6	0.0	23.6
	Outlay		0.0	0.0	0.0	0.0
Debt S			0.0	0.0	0.0	0.0
	llocation		0.0	0.0	0.0	0.0
Transf	ers	-	0.0	0.0	0.0	0.0
Expenditure Cate	gories Total:		995.3	941.6	52.1	993.7
Fund AA1000-A To	otal:	-	995.3	941.6	52.1	993.7

Agency:	Department of Veterans' Serv	ices			
Program:	Arizona Veterans' Cemeteries				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: VS2481	-N State Veterans' Cemetery Fun	d (Non-Appropriate	ed)		
Program Expenditu	res				
COST CENT	ER/PROGRAM BUDGET UNIT				
5-1 SLI Arizona S	State Veterans' Cemeteries	0.0	0.0	0.0	0.0
	То	tal 0.0	0.0	0.0	0.0
Non-Appropriated F	unding				
Expenditure Categor	ies				
FTE Position		6.5	6.5	0.0	6.5
Personal S	Services	0.0	0.0	0.0	0.0
Employee	Related Expenses	0.0	0.0	0.0	0.0
Profession	nal and Outside Services	0.0	0.0	0.0	0.0
Travel In-	State	0.0	0.0	0.0	0.0
Travel Ou	t of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Org	ganizations and Individuals	0.0	0.0	0.0	0.0
Other Ope	erating Expenses	0.0	0.0	0.0	0.0
Equipmen	ht	0.0	0.0	0.0	0.0
Capital Ou	utlay	0.0	0.0	0.0	0.0
Debt Serv	vice	0.0	0.0	0.0	0.0
Cost Alloc		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categor	ies Total:	0.0	0.0	0.0	0.0
Fund VS2481-N Tota	l:	0.0	0.0	0.0	0.0

Agency: Department of Veterans' Services						
Program:	Arizona Veterans' Ceme	teries				
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund: VS2499-N	Arizona State Veterans'	Cemetery	Trust Fund (No	on-Appropriated	I)	
Program Expenditures	6	1				
COST CENTE	R/PROGRAM BUDGET UN	IT				
5-1 SLI Arizona Sta	te Veterans' Cemeteries		695.4	485.0	0.0	485.0
		Total	695.4	485.0	0.0	485.0
Non-Appropriated Fur	ding	Π				
Expenditure Categories	5	-				
Personal Se	vices		22.5	19.0	0.0	19.0
Employee R	elated Expenses		10.6	9.0	0.0	9.0
Professional	and Outside Services		304.0	60.0	0.0	60.0
Travel In-St			30.6	7.0	0.0	7.0
Travel Out o	of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
=	nizations and Individuals		0.0	0.0	0.0	0.0
	ting Expenses		212.9	200.0	0.0	200.0
Equipment			63.3	30.0	0.0	30.0
Capital Outla	-		51.6	160.0	0.0	160.0
Debt Service	-		0.0	0.0	0.0	0.0
Cost Allocati	on		0.0	0.0	0.0	0.0
Transfers		-	0.0	0.0	0.0	0.0
Expenditure Categories	s Total:	_	695.4	485.0	0.0	485.0
Fund VS2499-N Total:		-	695.4	485.0	0.0	485.0
Program 5 Total:			1,690.7	1,426.6	52.1	1,478.7

Agency: Program:		Department of Veterans' Services SLI Arizona State Veterans' Cemeteries						
Expe	nditu	re Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request		
Expe	nuntui	e outegones	Actual		1 0110. 13500	Total Request		
0000	FTE	E	19.0	19.0	0.0	19.0		
5000	Per	sonal Services	604.1	574.1	38.9	613.0		
5100	Em	ployee Related Expenses	253.8	238.8	13.2	252.0		
5200	Pro	fessional and Outside Services	332.5	108.2	0.0	108.2		
5500	Tra	vel In-State	37.3	13.2	0.0	13.2		
5600	Tra	vel Out of State	0.0	0.0	0.0	0.0		
5700	Foc	d	0.0	0.0	0.0	0.0		
5800	Aid	to Organizations and Individuals	0.0	0.0	0.0	0.0		
7000	Oth	er Operating Expenses	343.9	278.7	0.0	278.7		
3000	Εqu	lipment	67.5	53.6	0.0	53.6		
3100	Cap	bital Outlay	51.6	160.0	0.0	160.0		
3600	Deb	ot Service	0.0	0.0	0.0	0.0		
9000	Cos	t Allocation	0.0	0.0	0.0	0.0		
9100	Tra	nsfers	0.0	0.0	0.0	0.0		
		Expenditure Categories Total:	1,690.7	1,426.6	52.1	1,478.7		
Fund	Sour	ce						
\ppro	priate	ed Funds						
AA10	00-A	General Fund (Appropriated)	995.3	941.6	52.1	993.7		
			995.3	941.6	52.1	993.7		
lon-A	pprop	priated Funds						
VS24	81-N	State Veterans' Cemetery Fund (Non-Appropriate	0.0	0.0	0.0	0.0		
VS24	99-N	Arizona State Veterans' Cemetery Trust Fund (No	695.4	485.0	0.0	485.0		
			695.4	485.0	0.0	485.0		
		Fund Source Total:	1,690.7	1,426.6	52.1	1,478.7		

ency:	Department of Veterans' Services				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	SLI Arizona State Veterans' Cemet	eries			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	12.5	12.5	0.0	12.
6000	Personal Services	581.6	555.1	38.9	594
6100	Employee Related Expenses	243.2	229.8	13.2	243.
6200	Professional and Outside Services	28.6	48.2	0.0	48
6500	Travel In-State	6.7	6.2	0.0	6
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	131.0	78.7	0.0	78
8000	Equipment	4.2	23.6	0.0	23
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	995.3	941.6	52.1	993
Fund Total	:	995.3	941.6	52.1	993
Fund:	VS2481-N State Veterans' Cemetery Fund				
Non-App	propriated				
0000	FTE	6.5	6.5	0.0	6
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C

	Department of Veterans' Service	FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Arizona State Veterans' Cen	neteries			
Fund:	VS2481-N State Veterans' Cemetery Fu	nd			
Non-Ap	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	Appropriated Total:	0.0	0.0	0.0	0.
Fund Tota	:	0.0	0.0	0.0	0.
Fund:	VS2499-N Arizona State Veterans' Cem	etery Trust Fund			
Non-Ap	oropriated				
6000	Personal Services	22.5	19.0	0.0	19.
6100	Employee Related Expenses	10.6	9.0	0.0	9.
6200	Professional and Outside Services	304.0	60.0	0.0	60.
6500	Travel In-State	30.6	7.0	0.0	7.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	212.9	200.0	0.0	200.
8000	Equipment	63.3	30.0	0.0	30.
8100	Capital Outlay	51.6	160.0	0.0	160.
	Debt Service	0.0	0.0	0.0	0.
8600			0.0	0.0	0.
8600 9000	Cost Allocation	0.0			
8600	Cost Allocation Transfers	0.0	0.0	0.0	0.
8600 9000 9100					0.
8600 9000 9100	Transfers	0.0	0.0	0.0	0. 485

Agency: Department of Veterans' Services		
Program: SLI Arizona State Veterans' Cemeteries		
	FY 2021 Actual	FY 2022 Expd. Plan
FTE Expenditure Category Total	19.0 19.0	19.0 19.0
	19.0	19.0
Appropriated AA1000-A General Fund (Appropriated)	12.5	12.5
	12.5	12.5
Non-Appropriated	12.5	12.5
VS2481-N State Veterans' Cemetery Fund (Non-Appropriated)	6.5	6.5
	6.5	6.5
Fund Source Total	19.0	19.0
Personal Services	604.1	574.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	604.1	574.1
Appropriated		
AA1000-A General Fund (Appropriated)	581.6	555.1
New Assessment of a	581.6	555.1
Non-Appropriated VS2499-N Arizona State Veterans' Cemetery Trust Fund (Non-Appro	22.5	19.0
	22.5	19.0
Fund Source Total	604.1	574.1
	052.0	220.0
Employee Related Expenses Expenditure Category Total	253.8 253.8	238.8 238.8
Appropriated	200.0	200.0
AA1000-A General Fund (Appropriated)	243.2	229.8
The second second second second second second second second second second second second second second second se	243.2	229.8
Non-Appropriated		
VS2499-N Arizona State Veterans' Cemetery Trust Fund (Non-Appro	10.6	9.0
	10.6	9.0
Fund Source Total	253.8	238.8
Professional and Outside Services		108.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	1.5	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	82.6	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.7	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	

Agency:	Department of Veterans' Services		
Program:	SLI Arizona State Veterans' Cemeteries		1
		FY 2021 Actual	FY 2022 Expd. Plan
Non - Confider	ntial Specialist Fees	0.0	
Confidential Sp		0.0	
Outside Actuar		0.0	
Other Profession	onal And Outside Services	247.7	
	Expenditure Category Total	332.5	108.2
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	28.6	48.2
		28.6	48.2
Non-Appropriat	ed		
VS2499-N Ariz	zona State Veterans' Cemetery Trust Fund (Non-Appro	304.0	60.0
		304.0	60.0
	Fund Source Total	332.5	108.2
Travel In Chate		07.0	40.0
Travel In-State	e Expenditure Category Total	<u> </u>	<u>13.2</u> 13.2
Appropriated		57.5	15.2
Appropriated AA1000-A Ger	neral Fund (Appropriated)	6.7	6.2
		6.7	6.2
Non-Appropriate	ed	0.7	0.2
	zona State Veterans' Cemetery Trust Fund (Non-Appro	30.6	7.0
		30.6	7.0
	Fund Source Total	37.3	13.2
		57.5	15.2
Travel Out of S	State	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	ations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
	_		
Other Operatir			278.7
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	9.5	
	nent Deductible - Indemnity	0.0	
	nent Deductible - Legal	0.0	
	nent Deductible - Medical	0.0	
=	nent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	ls Payments To Attorneys	0.0	
General Liabilit	ty- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
Automobile Lia	ability - Self Insured	0.0	
General Prope	rty Damage - Self- Insured	0.0	
Automobile Ph	iysical Damage-Self Insured	0.0	
Liability Insura	ance Premiums	0.0	

Agency: Department of Veterans' Servic	Ces	
Program: SLI Arizona State Veterans' Ce	emeteries	
	FY 2021 Actual	FY 2022 Expd. Plar
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.9	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	55.9	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	49.6	
Sanitation Waste Disposal	10.2	
Water	30.2	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.2	
Repair And Maintenance - Buildings	3.1	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	15.4	
Other Repair And Maintenance	32.8	
Software Support And Maintenance	0.0	
Uniforms	0.2	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	2.4	
Computer Supplies	0.1	
Housekeeping Supplies	1.5	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	

Agency:	Department of Veterans' Services		
Program:	SLI Arizona State Veterans' Cemeteries		
		FY 2021 Actual	FY 2022 Expd. Plai
Dental Suppli	es	0.0	
	nd Transportation Fuels	2.3	
	ubricants And Supplies	2.4	
	t Supplies-Not Auto Or Build	35.3	
Repair And M	aintenance Supplies-Building	0.6	
Other Operat		31.4	
Publications		0.0	
Aggregate W	ithheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distril	oution Costs	0.0	
Material for F	urther Processing	0.0	
Other Resale	Supplies	0.0	
	s Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tu	ition Reimbursement-Graduate	0.0	
Employee Tu	ition Reimb Under-Grad/Other	0.0	
	egistration-Attendance Fees	1.7	
Other Educat	ion And Training Costs	0.0	
Advertising		0.2	
Sponsorships		0.0	
Internal Print	ing	0.0	
External Print	ing	0.0	
Photography		0.0	
Postage And	Delivery	6.4	
Document sh	redding and Destruction Services	1.8	
Translation a	nd Sign Language Services	0.0	
Distribution T	o State Universities	0.0	
Other Intrast	ate Distributions	0.0	
Awards		0.0	
Entertainmen	t And Promotional Items	0.0	
Dues		0.0	
Books- Subsc	riptions And Publications	0.2	
Costs For Dig	ital Image Or Microfilm	0.0	
Revolving Fu	nd Advances	0.0	
Credit Card F	ees Over Approved Limit	0.0	
Relief Bill Exp	enditures	0.0	
Surplus Prope	erty Distr To State Agencies	0.0	
Security Serv	ices	0.0	
Judgments -	Damages	0.0	
ICA Payment	s to Claimants Confidential	0.0	
Jdgmnt-Confi	dential Restitution To Indiv	0.0	
Judgments -	Non-Confidential Restitution	0.0	
Judgments -	Punitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Con	tracted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp	bense	0.0	
Interview Exp	pense	0.0	
Employee Re	locations-Nontaxable	0.0	
Employee Re	locations-Taxable	0.0	
Non-Confider	itial Invest/Legal/Law Enf	0.0	

Agency: Department of Veterans' Services		
Program: SLI Arizona State Veterans' Cemeteries		
	FY 2021 Actual	FY 2022 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	49.0	
Expenditure Category Total	343.9	278.7
Appropriated		
AA1000-A General Fund (Appropriated)	131.0	78.7
	131.0	78.7
Non-Appropriated		
VS2499-N Arizona State Veterans' Cemetery Trust Fund (Non-Appro	212.9	200.0
	212.9	200.0
Fund Source Total	343.9	278.7
Current Year Expenditures		53.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	61.8	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
	0.0	
Works Of Art And Hist Treas-Non Capital		
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.3	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	5.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	

Agency:	Department of Veterans' Services		
Program:	SLI Arizona State Veterans' Cemeteries		
		FY 2021 Actual	FY 2022 Expd. Plan
Right-Of-Way	/Easement/Extraction Exp	0.0	
	ble Assets - Purchased, Licensed or Internall	0.0	
Noncapital So	ftware/Web By Capital Lease	0.0	
Other Intangil	ble Assets Acquired by Capital Lease	0.0	
Other Long Li	ved Tangible Assets to be Expenses	0.0	
Non-Capital E	quipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	67.5	53.6
Appropriated			
AA1000-A Ge	eneral Fund (Appropriated)	4.2	23.6
		4.2	23.6
Non-Appropriat	ted		
VS2499-N Ari	izona State Veterans' Cemetery Trust Fund (Non-Appro	63.3	30.0
		63.3	30.0
	Fund Source Total	67.5	53.6
Capital Outlay	/	51.6	160.0
	Expenditure Category Total	51.6	160.0
Non-Appropriat	ted		
VS2499-N Ari	izona State Veterans' Cemetery Trust Fund (Non-Appro	51.6	160.0
		51.6	160.0
	Fund Source Total	51.6	160.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation	-	0.0	0.0
	Expenditure Category Total	0.0	0.0
		0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Reti	irement Coverage		
Retirement Sys		Person Servic	
	etirement System 19.0		9.0 VS2499
	eurement Gystelli 19.0	18	0.0 0243

0.0

	ned Regular & laximum of \$14	Elected Positions At/Above 42,800
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Arizona State Retirement System

555.1 AA1000-A

ARIZONA DEPARTMENT of **VETERANS' SERVICES**

FY 2023





Program Summary of Expenditures and Budget Request

Agency:Department of Veterans' ServicesProgram:State Veterans' Home					
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Progr	am Summary				
4-5	SLI State Veterans' Homes	49,817.2	71,354.8	8,300.8	77,760.4
	Program Summary Total:	49,817.2	71,354.8	8,300.8	77,760.4
Exper	nditure Categories				
0000	FTE Positions	644.0	644.0	0.0	644.0
5000	Personal Services	14,823.6	20,096.2	5,408.2	26,052.7
5100	Employee Related Expenses	5,990.2	7,708.9	2,122.1	10,041.6
5200	Professional and Outside Services	6,680.1	10,373.9	546.8	10,920.7
500	Travel In-State	358.8	44.4	18.5	62.8
600	Travel Out of State	1.4	16.7	(3.2)	13.5
700	Food	2,094.8	3,455.9	133.2	3,589.1
800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
000	Other Operating Expenses	5,804.4	10,842.6	118.8	8,307.4
000	Equipment	1,168.7	11,461.4	(43.6)	11,417.8
100	Capital Outlay	12,731.0	4,240.0	0.0	4,240.0
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	164.2	420.0	0.0	420.0
100	Transfers	0.0	2,694.8	0.0	2,694.8
	Expenditure Categories Total:	49,817.2	71,354.8	8,300.8	77,760.4
Fund	Source				
Approp	priated Funds				
VS23	55-A State Home for Veterans Trust Fund (Appropriate	35,994.7	50,519.0	8,300.8	59,578.6
	-	35,994.7	50,519.0	8,300.8	59,578.6
lon-A	opropriated Funds				
VS20	00-N Federal Grants Fund (Non-Appropriated)	11,703.1	15,067.0	0.0	15,067.0
VS24	41-N Veterans' Donation Fund (Non-Appropriated)	1,658.6	420.0	0.0	420.0
VS29	75-N Title VI - Coronavirus Relief Fund (Non-Appropriat	460.8	5,348.8	0.0	2,694.8
	_	13,822.5	20,835.8	0.0	18,181.8
	Fund Source Total:	49,817.2	71,354.8	8,300.8	77,760.4

Agency:	Department of Veterans' Servie	ces			
Program:	State Veterans' Home				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: VS2	000-N Federal Grants Fund (Non-App	propriated)			
Program Expend	litures				
COST C	ENTER/PROGRAM BUDGET UNIT				
I-5 SLI State	Veterans' Homes	11,703.1	15,067.0	0.0	15,067.0
	Tot	al 11,703.1	15,067.0	0.0	15,067.0
Non-Appropriate	d Funding				
Expenditure Cate	gories				
Persor	nal Services	0.0	0.0	0.0	0.0
Emplo	yee Related Expenses	0.0	0.0	0.0	0.0
Profes	sional and Outside Services	28.2	285.0	0.0	285.0
Trave	In-State	0.0	0.0	0.0	0.0
Travel	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to	Organizations and Individuals	0.0	0.0	0.0	0.0
Other	Operating Expenses	0.0	0.0	0.0	0.0
Equip		98.6	10,542.0	0.0	10,542.0
•	l Outlay	11,576.3	4,240.0	0.0	4,240.0
	Service	0.0	0.0	0.0	0.0
	llocation	0.0	0.0	0.0	0.0
Transf	ers	0.0	0.0	0.0	0.0
Expenditure Cate	gories Total:	11,703.1	15,067.0	0.0	15,067.0
Fund VS2000-N T	otal:	11,703.1	15,067.0	0.0	15,067.0

Agency	/ :	Department of Veterans' S	ervices				
Progra	m:	State Veterans' Home					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	VS2355-A	State Home for Veterans T	rust Fur	nd (Appropriate	ed)		
Progra	m Expenditures	I					
	COST CENTER	/PROGRAM BUDGET UNIT					
4-5	SLI State Vetera	ns' Homes		35,994.7	50,519.0	8,300.8	59,578.6
			Total	35,994.7	50,519.0	8,300.8	59,578.6
Approp	priated Funding]					
Expend	iture Categories						
	FTE Positions			644.0	644.0	0.0	644.0
	Personal Serv	vices		14,905.9	20,096.2	5,408.2	26,052.7
	Employee Re	lated Expenses		5,990.2	7,708.9	2,122.1	10,041.6
	Professional a	and Outside Services		6,462.2	10,088.9	546.8	10,635.7
	Travel In-Sta	te		130.3	44.4	18.5	62.8
	Travel Out of	State		1.4	16.7	(3.2)	
	Food			2,088.4	3,455.9	133.2	3,589.1
	-	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		5,397.9	8,188.6	118.8	8,307.4
	Equipment			1,003.6	919.4	(43.6)	
	Capital Outla	Ý		14.8	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expend	iture Categories	Total:	_	35,994.7	50,519.0	8,300.8	59,578.6
Fund V	S2355-A Total:		-	35,994.7	50,519.0	8,300.8	59,578.6

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Appropriated)			
1,658.6	420.0	0.0	420.0
l 1,658.6	420.0	0.0	420.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
189.7	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
6.4	0.0	0.0	0.0
0.0	0.0	0.0	0.0
	0.0	0.0	0.0
			0.0
,			0.0
			0.0
			420.0
0.0	0.0	0.0	0.0
1,658.6	420.0	0.0	420.0
1,658.6	420.0	0.0	420.0
	Actual Appropriated) 1,658.6 1,658.6 1,658.6 0,0 0,0 1,658.6 1,139.9 0,0 1,658.6 1,658.6	Actual Expd. Plan Appropriated) 1,658.6 420.0 1,658.6 420.0 1,658.6 420.0 1,658.6 420.0 1,658.6 420.0 0.0 0.0 0.0 0.0 1,658.6 420.0 0.0 0.0 1,658.6 420.0 0.0 0.0 189.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 6.4 0.0 0.0 0.0 97.8 0.0 0.0 0.0 1,139.9 0.0 0.0 164.2 420.0 0.0 0.0 0.0 1.658.6 420.0	Actual Expd. Plan Fund. Issue Appropriated) 1,658.6 420.0 0.0 1,658.6 420.0 0.0 1,658.6 420.0 0.0 1,658.6 420.0 0.0 1,658.6 420.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 189.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1,139.9 0.0 0.0 1,658.6 420.0 0.0 1,658.6 420.0 0.0

Agency:	Department of Veterans' Service	s			
Program:	State Veterans' Home				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: VS29	75-N Title VI - Coronavirus Relief Fund	d (Non-Appropri	ated)		
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
4-5 SLI State	/eterans' Homes	460.8	5,348.8	0.0	2,694.8
	Total	460.8	5,348.8	0.0	2,694.8
Non-Appropriated	I Funding				
Expenditure Categ	ories				
Person	al Services	(82.3)	0.0	0.0	0.0
Employ	ee Related Expenses	0.0	0.0	0.0	0.0
	ional and Outside Services	0.0	0.0	0.0	0.0
	In-State	228.5	0.0	0.0	0.0
	Out of State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	Organizations and Individuals	0.0	0.0	0.0	0.0
	Operating Expenses	308.7	2,654.0	0.0	0.0
Equipm		5.9	0.0	0.0	0.0
Capital		0.0	0.0	0.0	0.0
Debt S		0.0	0.0	0.0	0.0
	location	0.0 0.0	0.0	0.0 0.0	0.0
Transfe	ers	0.0	2,694.8	0.0	2,694.8
Expenditure Categ	ories Total:	460.8	5,348.8	0.0	2,694.8
Fund VS2975-N To	tal:	460.8	5,348.8	0.0	2,694.8
Program 4 Total:		49,817.2	71,354.8	8,300.8	77,760.4

FY 2023

FY 2023

Agency: Program:	Department of Veterans' Services SLI State Veterans' Homes			
		FY 2021	FY 2022	_
Expenditure Categorie	S	Actual	Expd. Plan	F

Expenditure Categories		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	644.0	644.0	0.0	644.0
6000	Personal Services	14,823.6	20,096.2	5,408.2	26,052.7
6100	Employee Related Expenses	5,990.2	7,708.9	2,122.1	10,041.6
6200	Professional and Outside Services	6,680.1	10,373.9	546.8	10,920.7
6500	Travel In-State	358.8	44.4	18.5	62.8
6600	Travel Out of State	1.4	16.7	(3.2)	13.5
6700	Food	2,094.8	3,455.9	133.2	3,589.1
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,804.4	10,842.6	118.8	8,307.4
8000	Equipment	1,168.7	11,461.4	(43.6)	11,417.8
8100	Capital Outlay	12,731.0	4,240.0	0.0	4,240.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	164.2	420.0	0.0	420.0
9100	Transfers	0.0	2,694.8	0.0	2,694.8
	Expenditure Categories Total:	49,817.2	71,354.8	8,300.8	77,760.4
	Source				
•••••	priated Funds				
VS235	55-A State Home for Veterans Trust Fund (Appropriate	35,994.7	50,519.0	8,300.8	59,578.6
		35,994.7	50,519.0	8,300.8	59,578.6
Non-Ap	opropriated Funds				
VS200	00-N Federal Grants Fund (Non-Appropriated)	11,703.1	15,067.0	0.0	15,067.0
VS244	11-N Veterans' Donation Fund (Non-Appropriated)	1,658.6	420.0	0.0	420.0
VS297	75-N Title VI - Coronavirus Relief Fund (Non-Appropriat	460.8	5,348.8	0.0	2,694.8
	_	13,822.5	20,835.8	0.0	18,181.8
	Fund Source Total:	49,817.2	71,354.8	8,300.8	77,760.4

gency:	Department of Veterans' Services				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI State Veterans' Homes				
Fund:	VS2000-N Federal Grants Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	28.2	285.0	0.0	285.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	98.6	10,542.0	0.0	10,542.
8100	Capital Outlay	11,576.3	4,240.0	0.0	4,240.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	11,703.1	15,067.0	0.0	15,067.
Fund Total	:	11,703.1	15,067.0	0.0	15,067.
Fund:	VS2355-A State Home for Veterans Trust	Fund			
Appropr	iated				
0000	FTE	644.0	644.0	0.0	644.0
6000	Personal Services	14,905.9	20,096.2	5,408.2	26,052.
6100	Employee Related Expenses	5,990.2	7,708.9	2,122.1	10,041.
6200	Professional and Outside Services	6,462.2	10,088.9	546.8	10,635.
6500	Travel In-State	130.3	44.4	18.5	62.
6600	Travel Out of State	1.4	16.7	(3.2)	
6700	Food	2,088.4	3,455.9	133.2	3,589.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	5,397.9	8,188.6	118.8	8,307.
8000	Equipment	1,003.6	919.4	(43.6)	875.
8100	Capital Outlay	14.8	0.0	0.0	0.

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
ogram:	SLI State Veterans' Homes				
Fund:	VS2355-A State Home for Veterans Trus	st Fund			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
	priated Total:	35,994.7	50,519.0	8,300.8	59,578
Fund Total	•	35,994.7	50,519.0	8,300.8	59,578
Fund:	VS2441-N Veterans' Donation Fund	55,557.7	50,519.0	0,500.0	59,576.
NON-APP	propriated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	189.7	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	6.4	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	97.8	0.0	0.0	0.
8000	Equipment	60.6	0.0	0.0	0.
8100	Capital Outlay	1,139.9	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	164.2	420.0	0.0	420.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	1,658.6	420.0	0.0	420
Fund Total	:	1,658.6	420.0	0.0	420
Fund:	VS2975-N Title VI - Coronavirus Relief F	und			
Non-App	propriated				
6000	Personal Services	(82.3)	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.

Agency:	Department of Veterans' Servic	es			
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI State Veterans' Homes				
Fund:	VS2975-N Title VI - Coronavirus Relief	Fund			
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	228.5	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	308.7	2,654.0	0.0	0.0
8000	Equipment	5.9	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	2,694.8	0.0	2,694.8
Non-A	ppropriated Total:	460.8	5,348.8	0.0	2,694.
Fund Total	:	460.8	5,348.8	0.0	2,694.8
rogram Total	For Selected Funds:	49,817.2	71,354.8	8,300.8	77,760.4

	•	•	
Agency:	Department of Veterans' Services		
Program:	SLI State Veterans' Homes		
		FY 2021	FY 2022
		Actual	Expd. Plan
FTE		644.0	644.0
	Expenditure Category Total	644.0	644.0
Appropriate	d		
VS2355-A	State Home for Veterans Trust Fund (Appropriated)	644.0	644.0
		644.0	644.0
	Fund Source Total	644.0	644.0
Personal S	ervices	14,823.6	20,096.2
	d Commissions	0.0	0.0
	Expenditure Category Total	14,823.6	20,096.2
Appropriate		, -	
	State Home for Veterans Trust Fund (Appropriated)	14,905.9	20,096.2
		14,905.9	20,096.2
Non-Approp	riated	14,303.3	20,030.2
	Title VI - Coronavirus Relief Fund (Non-Appropriated)) (82.3)	0.0
		(82.3)	0.0
	Fund Source Total	14,823.6	20,096.2
		14,023.0	20,030.2
Employee	Related Expenses	5,990.2	7,708.9
	Expenditure Category Total	5,990.2	7,708.9
Appropriate	d		
VS2355-A	State Home for Veterans Trust Fund (Appropriated)	5,990.2	7,708.9
		5,990.2	7,708.9
	Fund Source Total	5,990.2	7,708.9
Profession	al and Outside Services		10,373.9
	of/Outside Serv Budg And Appn	0.0	10,010.0
	vestment Services	0.0	
	rnal Financial Services	0.0	
	eneral Legal Services	105.5	
	egal Services	0.0	
	ngineer/Architect Cost - Exp	2.3	
	ngineer/Architect Cost- Cap	2.5	
Other Desi		0.0	
	y Agency Services	2,597.7	
Hospital Se		0.0	
	ical Services	2,407.5	
Institution		0.0	
	And Training	0.4	
Vendor Tra	5	0.0	
	al & Outside Services Excluded from Cost Alloca	0.0	
	avel - Non Reportable	0.0	
	elecom Consulting Services	0.0	
	ed to those in custody of the State	0.0	
	idential Specialist Fees	0.0	
	al Specialist Fees	0.0	
	tuarial Costs	0.0	
	essional And Outside Services	1,348.8	
		1,0+0.0	

Agency:	Department of Veterans' Services		
Program:	SLI State Veterans' Homes		
riogram.			
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	6,680.1	10,373.9
Appropriated			
VS2355-A Stat	e Home for Veterans Trust Fund (Appropriated)	6,462.2	10,088.9
		6,462.2	10,088.9
Non-Appropriate		20.2	205.0
	eral Grants Fund (Non-Appropriated) erans' Donation Fund (Non-Appropriated)	28.2 189.7	285.0 0.0
V32441-IV Vele		<u> </u>	285.0
	Fund Source Total	6,680.1	10,373.9
		0,000.1	10,070.0
Travel In-State		358.8	44.4
	Expenditure Category Total	358.8	44.4
Appropriated		100.0	
VS2355-A Stat	e Home for Veterans Trust Fund (Appropriated)	130.3	44.4
Non-Appropriate	and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second se	130.3	44.4
	e VI - Coronavirus Relief Fund (Non-Appropriated)	228.5	0.0
		228.5	0.0
	Fund Source Total	358.8	44.4
Travel Out of S		1.4	16.7
Annanistad	Expenditure Category Total	1.4	16.7
Appropriated	e Home for Veterans Trust Fund (Appropriated)	1.4	16.7
V32333-A 3181	e nome for veterans must rund (Appropriated)	1.4	16.7
	Fund Source Total	1.4	16.7
		1.7	10.7
Food		2,094.8	3,455.9
	Expenditure Category Total	2,094.8	3,455.9
Appropriated		2 2 2 2 4	D 455 0
VS2355-A Stat	e Home for Veterans Trust Fund (Appropriated)	2,088.4	3,455.9
Non-Appropriate	bd	2,088.4	3,455.9
	erans' Donation Fund (Non-Appropriated)	6.4	0.0
		6.4	0.0
	Fund Source Total	2,094.8	3,455.9
Aid to Organiza	ations and Individuals Expenditure Category Total	0.0	0.0
		0.0	0.0
Other Orestin			10.040.0
Other Operatin	g Expenses g Expenditures Budg Approp	0.0	10,842.6
	g Expenditures Eulog Approp g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	406.4	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	s Payments To Attorneys	0.0	

Agency:	Department of Veterans' Services		
Program:	SLI State Veterans' Homes		
		FY 2021 Actual	FY 2022 Expd. Plan
General Liabil	ity- Non-Taxable- Self Ins	0.0	
Medical Malpr	actice - Self-Insured	0.0	
Automobile Li	ability - Self Insured	0.0	
General Prope	erty Damage - Self- Insured	0.0	
Automobile Pl	nysical Damage-Self Insured	0.0	
Liability Insur	ance Premiums	0.0	
Property Insu	rance Premiums	0.0	
	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance		0.0	
Self Insurance	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax		0.0	
	ce-Related Charges	0.0	
	ce Data Processing	27.5	
	ce Data Proc- Pc/Lan	0.0	
	ramming-Mainframe/Legacy	0.0	
-	ramming- Pc/Lan/Serv/Web	0.0	
External Data	•	0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	26.7	
	ce Telecommunications	0.0	
	com Long Distance-In-State	263.3	
	com Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
Electricity		598.9	
Sanitation Wa	ste Disposal	28.9	
Water		96.2	
	Oil For Buildings	31.7	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
	nputer Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
	verdue Payments	0.0 0.0	
	rest Payments Budg /Financial Svcs	0.0	
	Budg/Financial Svcs		
Other Interna Repair And M		0.0 92.7	
	aintenance - Buildings aintenance - Vehicles	92.7	
	aintenance - Vehicles aint - Mainframe And Legacy	10.5	
	aint - Mainframe And Legacy aint-Pc/Lan/Sen//Web	0.0	
	aint-Pc/Lan/Serv/Web	234.7	
	aintenance - Other Equipment	234.7 38.7	
	And Maintenance port And Maintenance	24.0	
Software Sup Uniforms		24.0	
	ng l		
Inmate Clothi	ny	0.0	

Agency:	Department of Veterans' Services		
Program:	SLI State Veterans' Homes		
		FY 2021 Actual	FY 2022 Expd. Pla
Security Supplies		0.0	
Office Supplies		19.5	
Computer Supplies		4.2	
Housekeeping Sup		126.2	
Bedding And Bath		0.2	
Drugs And Medicin		1,009.0	
Medical Supplies		1,997.7	
Dental Supplies		0.0	
Automotive And Tr	ansportation Fuels	0.0	
Automotive Lubrica	•	0.0	
	plies-Not Auto Or Build	15.2	
• •	nance Supplies-Building	72.3	
Other Operating Su	5	199.2	
Publications		0.0	
Aggregate Withhel	d Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	1 Costs	0.0	
Material for Furthe		0.0	
Other Resale Supp	lies	0.6	
Loss On Sales Of C		0.0	
Loss on Sales of In	•	0.0	
Employee Tuition F	Reimbursement-Graduate	0.0	
• •	Reimb Under-Grad/Other	0.0	
• •	ration-Attendance Fees	1.9	
Other Education A		0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.4	
Photography		0.0	
Postage And Delive	ery	12.3	
Document shreddir	ng and Destruction Services	8.7	
	n Language Services	0.0	
Distribution To Sta	te Universities	0.0	
Other Intrastate Di	stributions	0.0	
Awards		0.0	
Entertainment And	Promotional Items	0.2	
Dues		2.9	
Books- Subscription	ns And Publications	6.3	
Costs For Digital Ir	-	0.0	
Revolving Fund Ad	vances	0.0	
Credit Card Fees O	ver Approved Limit	0.0	
Relief Bill Expendit	ures	0.0	
Surplus Property D	istr To State Agencies	0.0	
Security Services		375.8	
Judgments - Dama	ges	0.0	
	laimants Confidential	0.0	
Jdgmnt-Confidentia	al Restitution To Indiv	0.0	
	Confidential Restitution	0.0	
	ve And Compensatory	0.0	
	blve/Disputes/Avoid Costs of Litigation	0.0	

Agency:	Department of Veterans' Services		
Program:	SLI State Veterans' Homes		
		FY 2021 Actual	FY 2022 Expd. Plan
Pmts For Contracted State Inmate Labor		0.0	
Payments To State Inmates		0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocations-Nontaxable		0.0	
Employee Relocations-Taxable		0.0	
Non-Confidential Invest/Legal/Law Enf		0.0	
Conf/Sensitive Invest/Legal/Undercover		0.0	
Fingerprinting, Background Checks, Etc.		2.9	
Other Miscellane	eous Operating	68.9	
	Expenditure Category Total	5,804.4	10,842.6
Appropriated			
VS2355-A State	Home for Veterans Trust Fund (Appropriated)	5,397.9	8,188.6
Non Announist		5,397.9	8,188.6
Non-Appropriated VS2441-N Veterans' Donation Fund (Non-Appropriated)		97.8	0.0
	VI - Coronavirus Relief Fund (Non-Appropriated)	308.7	2,654.0
V32975-IN TILE			
	Fund Source Total	406.5	2,654.0
	Fund Source Total	5,804.4	10,842.6
Current Year Expenditures			11,461.4
	Int Budget And Approp	0.0	
	Vehicles Capital Purchase		
-	Vehicles Capital Leases		
Furniture Capital Purchase		0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha		0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase		0.0	
Furniture Capita		0.0	
-	ment Capital Purchase	0.0	
	Computer Equipment Capital Lease		
	Telecommunication Equip-Capital Purchase		
Telecommunicat	tion Equip-Capital Lease	0.0	
	t Capital Purchase	626.8	
Other Equipmer		0.0	
	censed Software-Website	1.0	
Internally Gener	Internally Generated Software-Website		
-	Development in Progress		
Right-Of-Way/Easement/Extraction Rights		0.0	
	purchased, licensed or internally generate	0.0	
	assets acquired by capital lease	0.0	
=	Other Capital Asset Purchases		
•	ovement-Capital Purchase	0.0 0.0	
Other Capital As		0.0	
•	ip Budget And Approp	0.0	
Vehicles Non-Ca		0.0	
Vehicles Non-Ca		0.0	
	Furniture Non-Capital Purchase		
Works Of Art And Hist Treas-Non Capital		174.3 0.0	
Works Of Art Ar	Furniture Non-Capital Leases		
	apital Leases	0.0	
Furniture Non-C	apital Leases ment Non-Capital Purchase	0.0 112.2	

Agency:	Department of Veterans' Services		
Program:	SLI State Veterans' Homes		
		FY 2021 Actual	FY 2022 Expd. Plan
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		220.2	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		34.2	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Lon	g Lived Tangible Assets to be Expenses	0.0	
Non-Capit	al Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	1,168.7	11,461.4
Appropriate			
VS2355-A	State Home for Veterans Trust Fund (Appropriated)	1,003.6	919.4
Non Annror	winted	1,003.6	919.4
Non-Approp		98.6	10,542.0
	Federal Grants Fund (Non-Appropriated) Veterans' Donation Fund (Non-Appropriated)	98.6 60.6	10,542.0 0.0
		5.9	0.0
V329/5-IN	Title VI - Coronavirus Relief Fund (Non-Appropriated)		
	Fund Source Total	<u> </u>	<u>10,542.0</u> 11,461.4
	Fund Source Total	1,100.7	11,401.4
Capital Ou	tlay	12,731.0	4,240.0
	Expenditure Category Total	12,731.0	4,240.0
Appropriate	d		
VS2355-A	State Home for Veterans Trust Fund (Appropriated)	14.8	0.0
		14.8	0.0
Non-Approp			
	Federal Grants Fund (Non-Appropriated)	11,576.3	4,240.0
VS2441-N	Veterans' Donation Fund (Non-Appropriated)	1,139.9	0.0
		12,716.2	4,240.0
	Fund Source Total	12,731.0	4,240.0
Debt Serv	ice	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alloc	ation	164.2	420.0
	Expenditure Category Total	164.2	420.0
Non-Approp	priated		
VS2441-N Veterans' Donation Fund (Non-Appropriated)		164.2	420.0
		164.2	420.0
	Fund Source Total	164.2	420.0
Transfers		0.0	2,694.8

Program Expenditure Schedule

Agency:	Department of Veterans' Services						
Program:	SLI State Veterans' Homes	SLI State Veterans' Homes					
		FY 2021 Actual	FY 2022 Expd. Plar				
	Expenditure Category Total	0.0	2,694.8				
Non-Appropriated	t						
VS2975-N Title	VI - Coronavirus Relief Fund (Non-Appropriated)	0.0	2,694.8				
		0.0	2,694.8				
	Fund Source Total	0.0	2,694.8				

Retirement System	FTE	Services	Fund#
Arizona State Retirement System	644.0	20,096.2	VS2355-A

ARIZONA DEPARTMENT of **VETERANS' SERVICES**

FY 2023



ADMINISTRATIVE COSTS

Administrative Costs

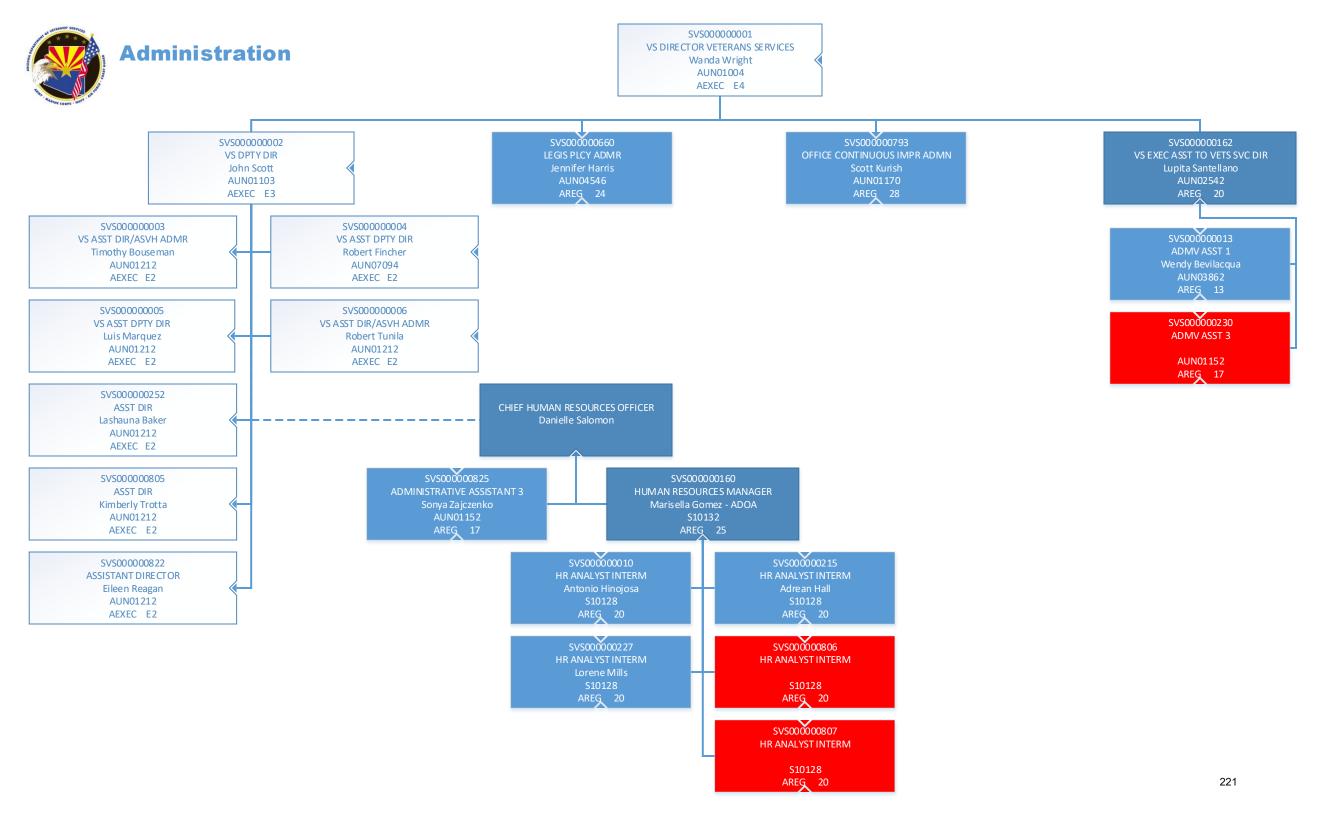
Administrative	Costs Summary		
	Common Administrative Area	FY 2022	
	Personal Services	1,285.5	
	ERE	357.3	
	All Other	150.8	
	Administrative Costs Total:	1,793.6	
Administrative	Cost / Total Expenditure Ratio	Request	Admin %
		90,449.6	2.0%

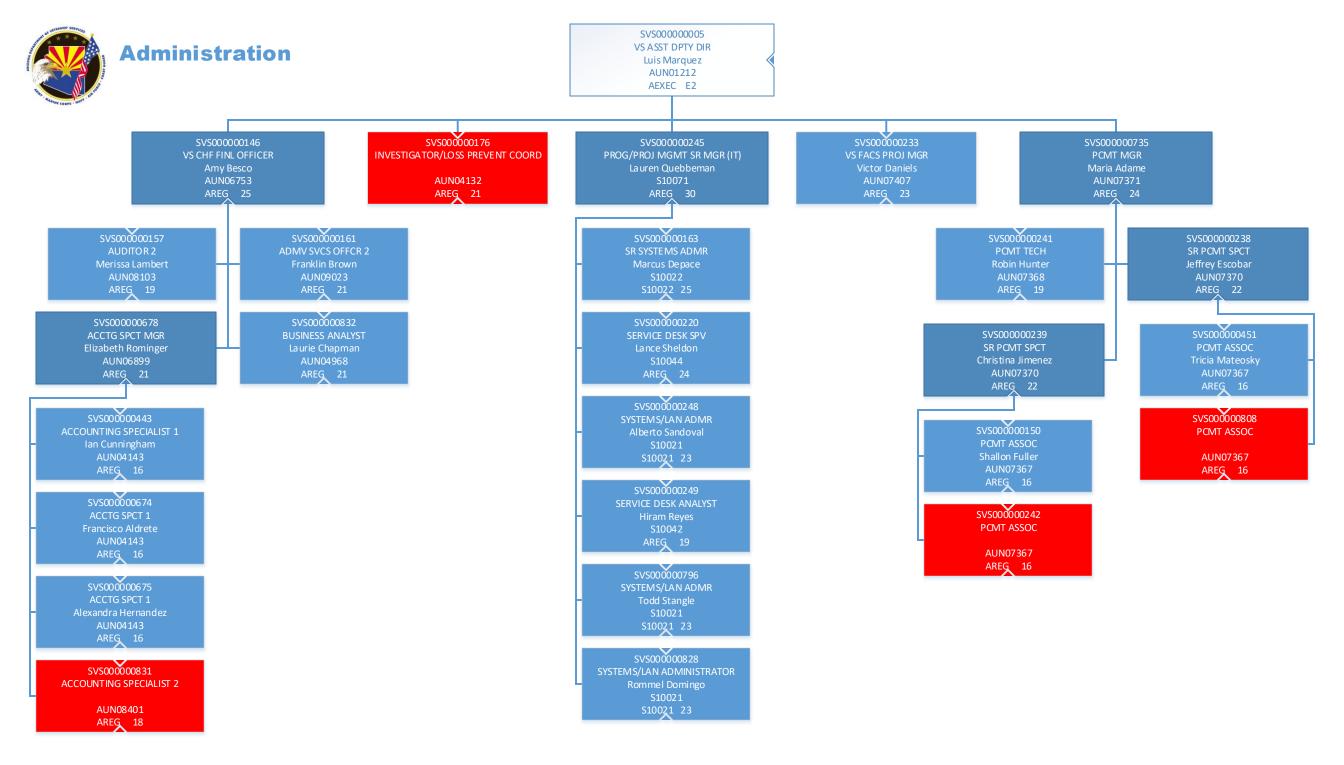
ARIZONA DEPARTMENT of **VETERANS' SERVICES**

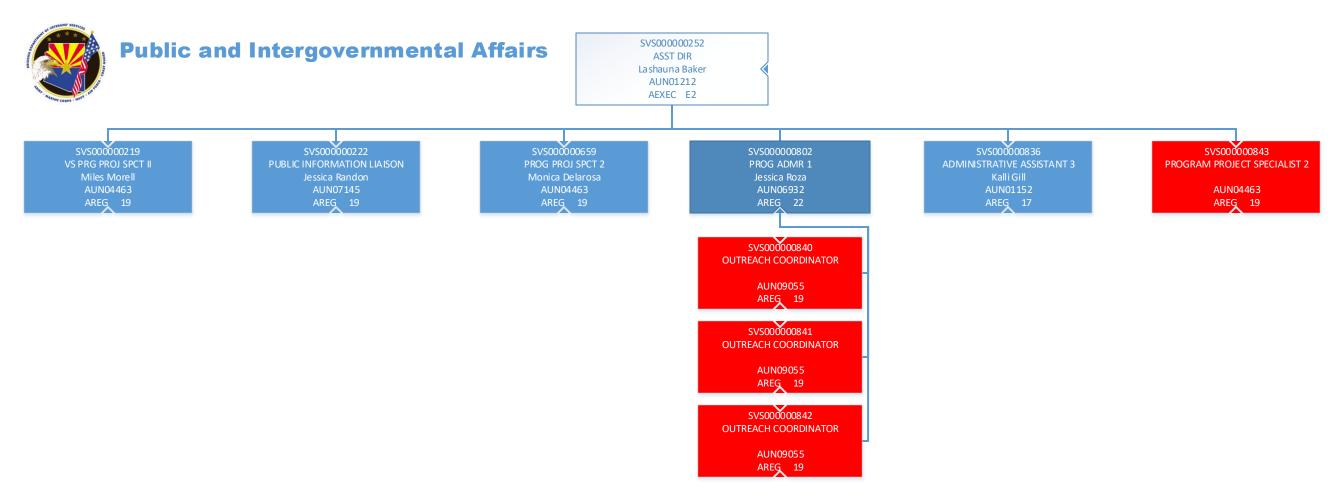
FY 2023

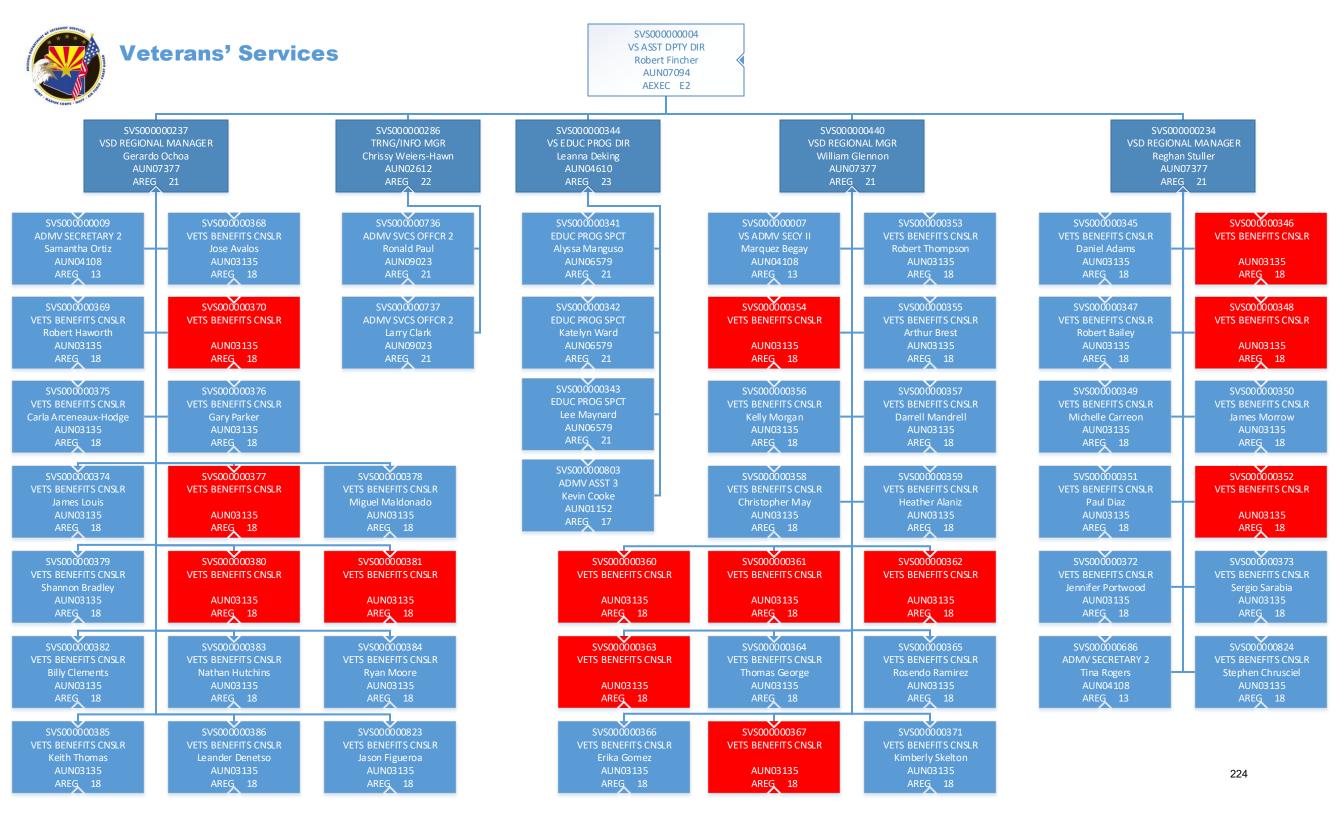


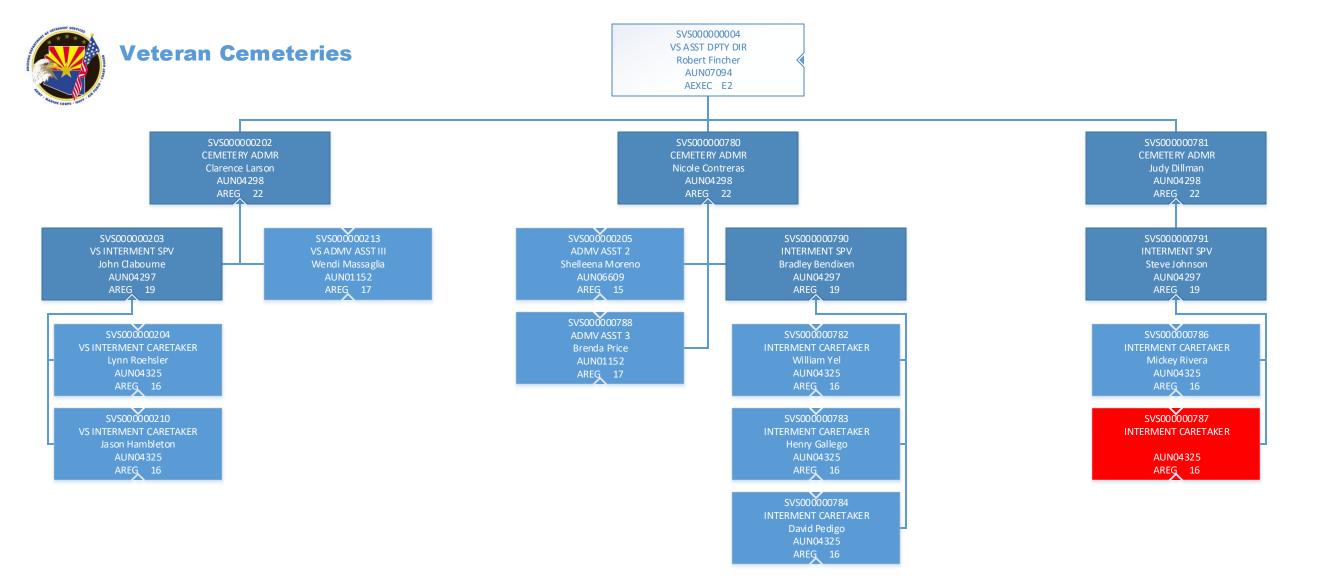
ORG. CHARTS

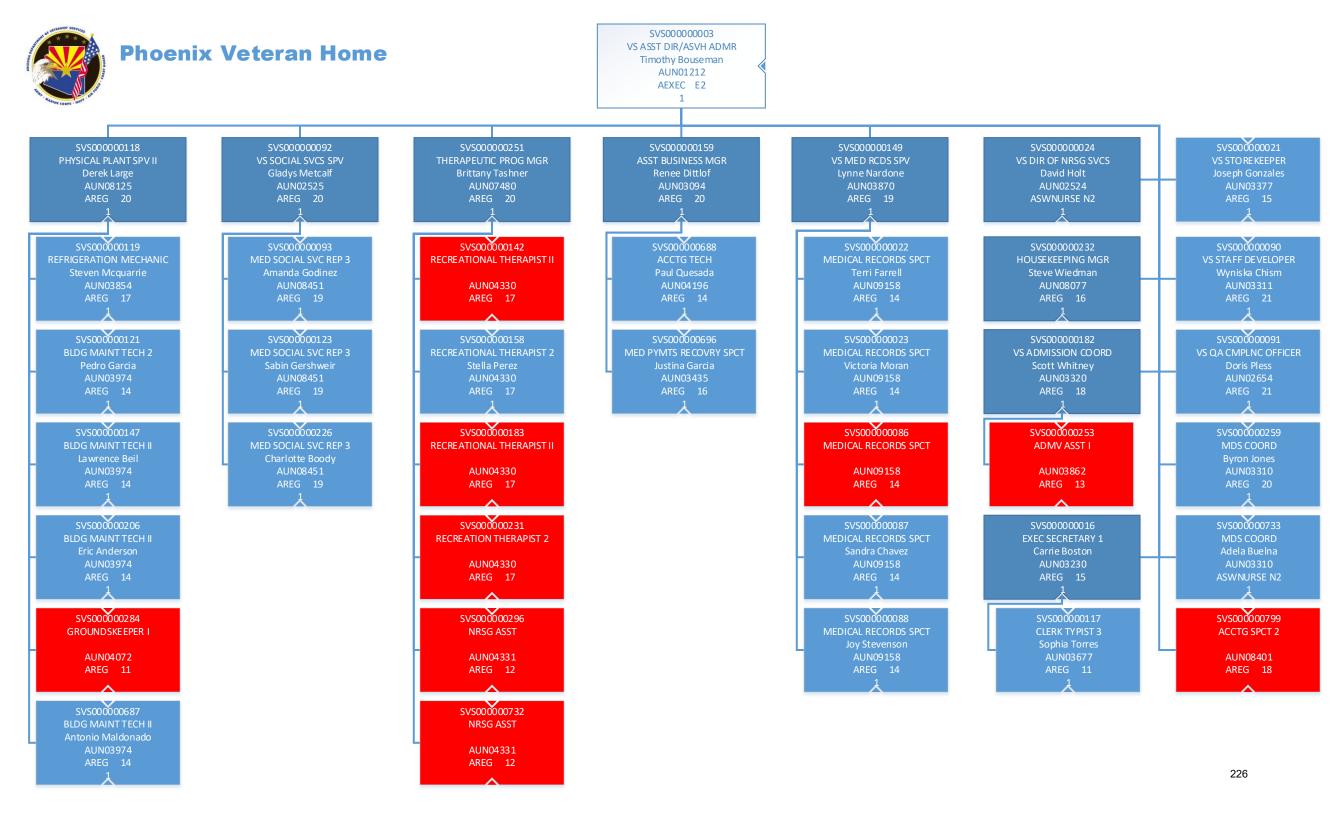


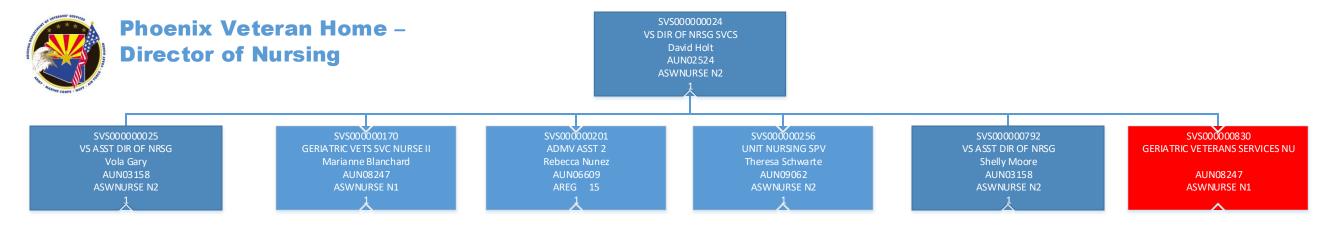


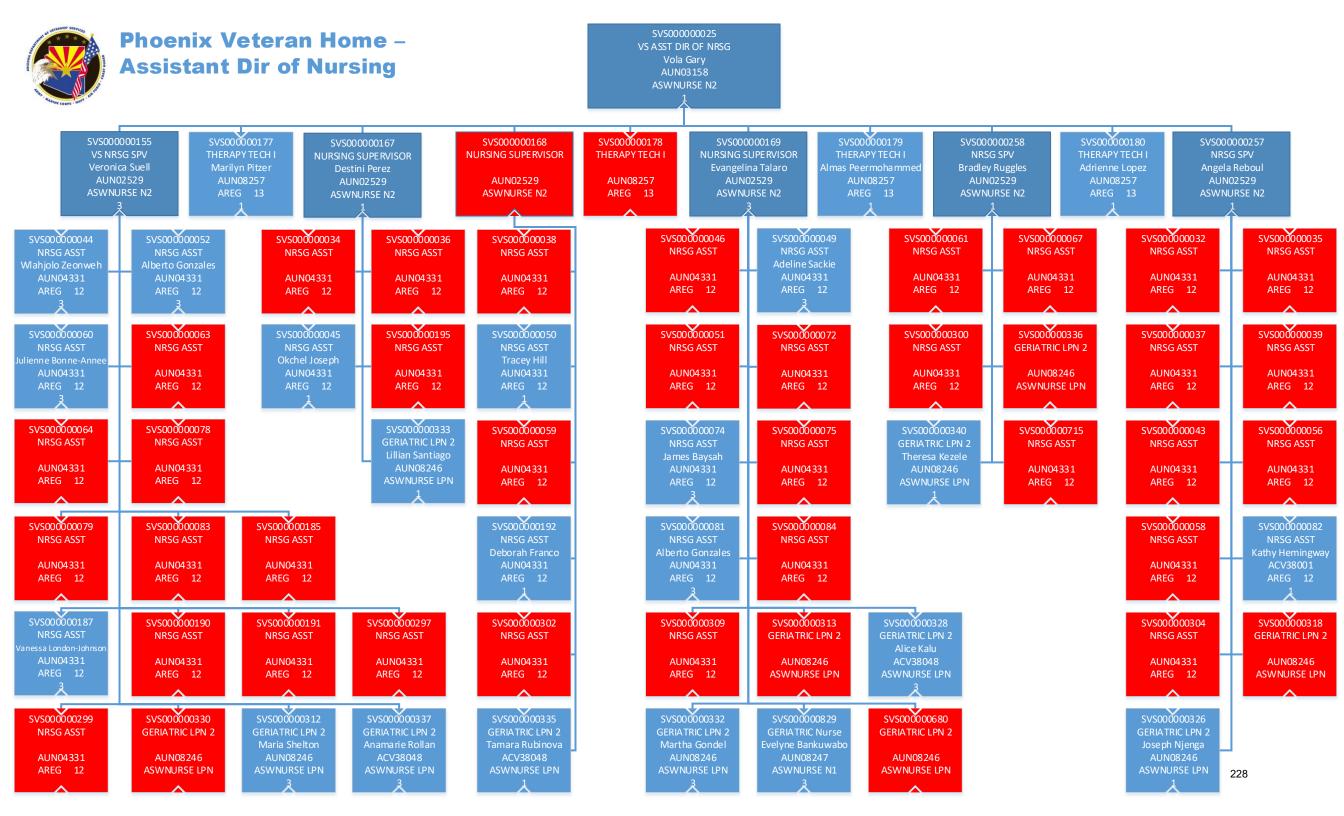


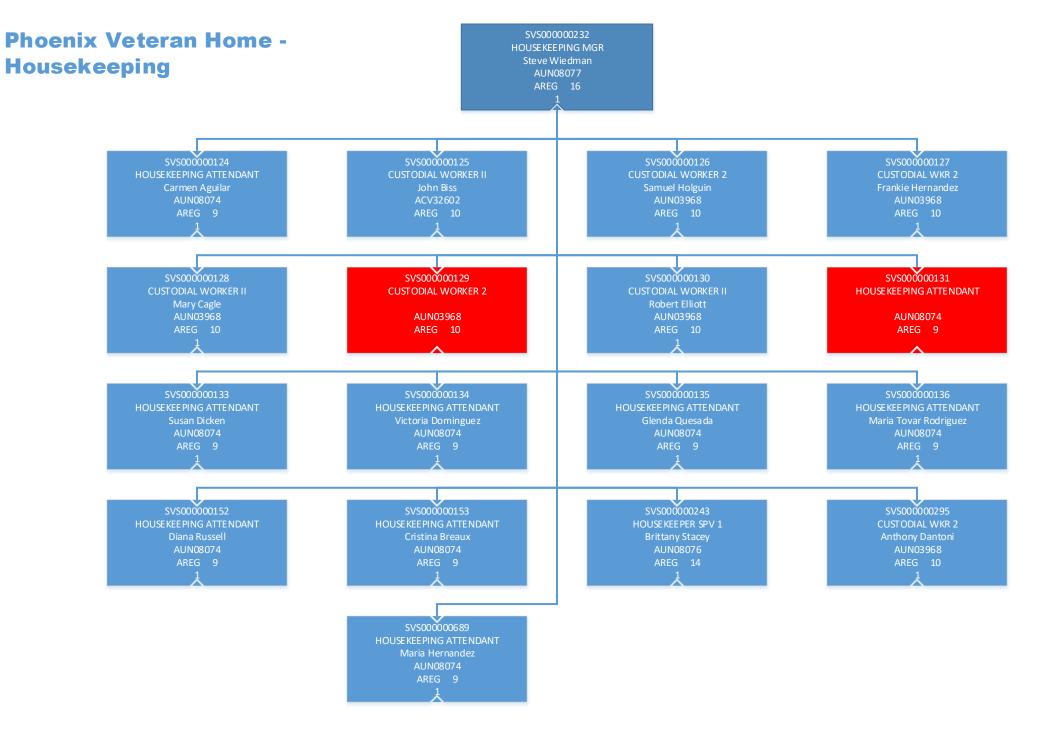


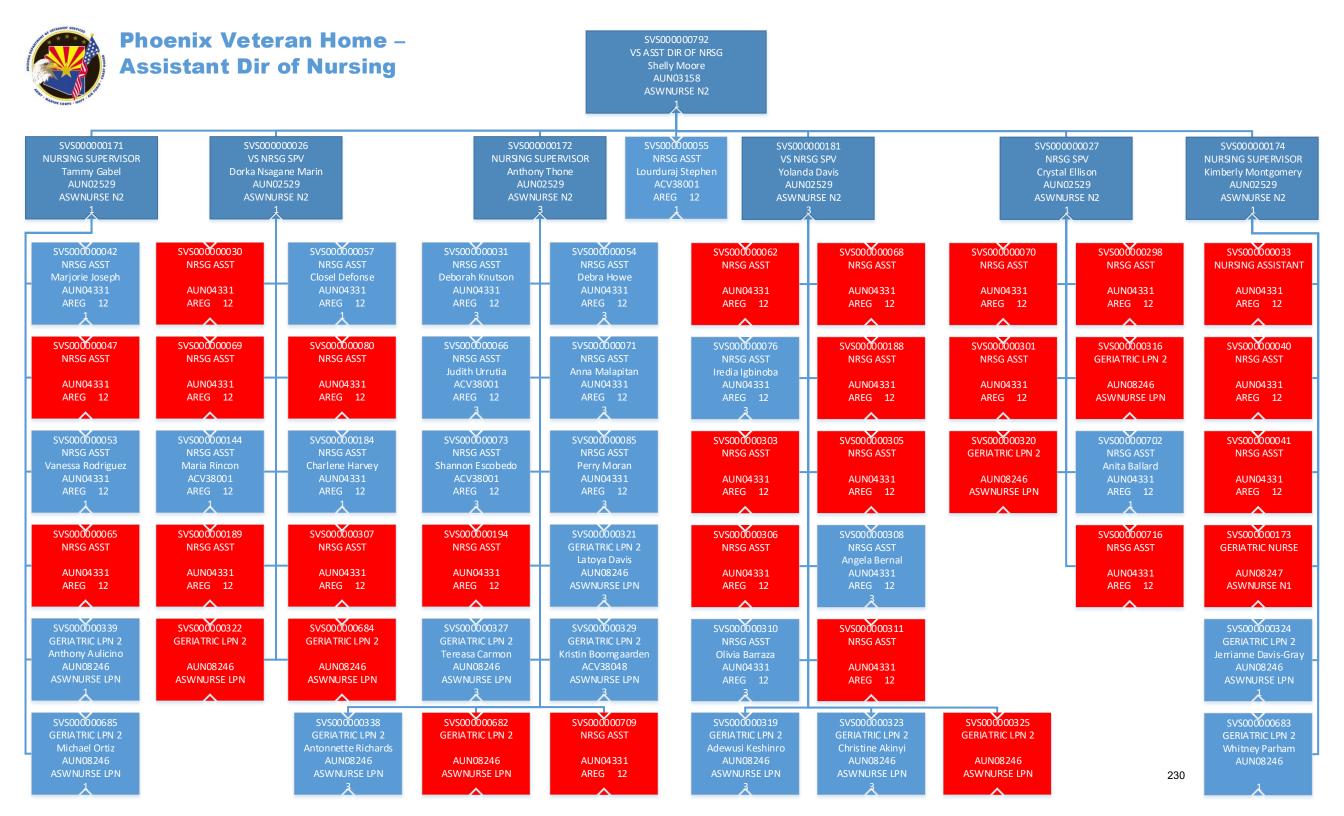


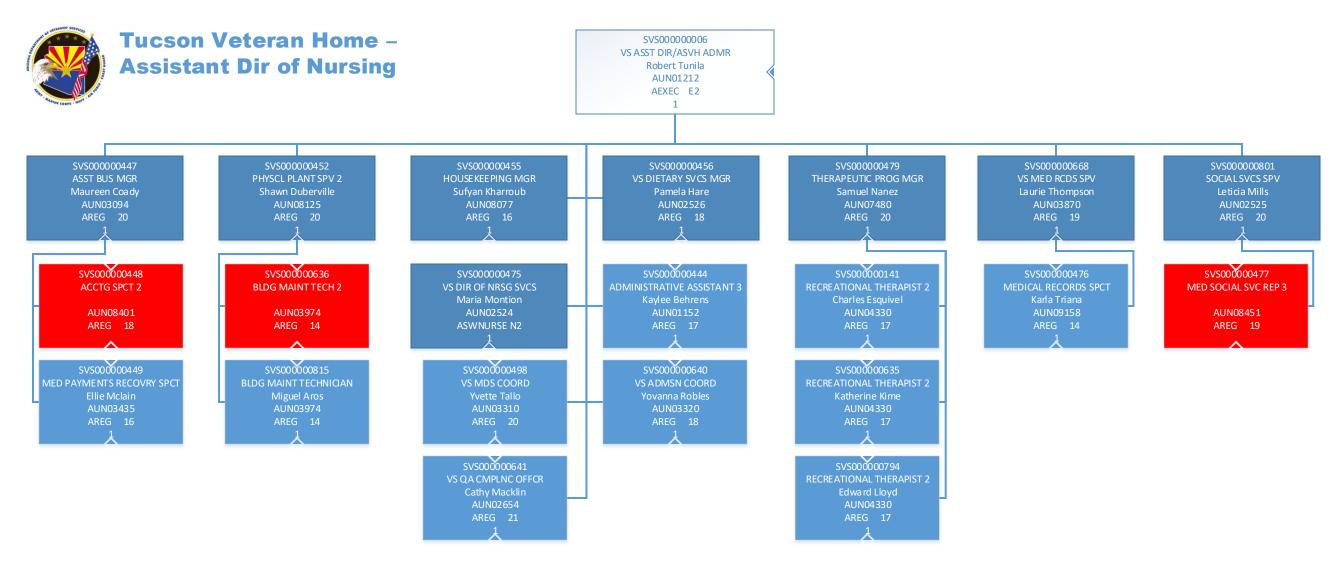


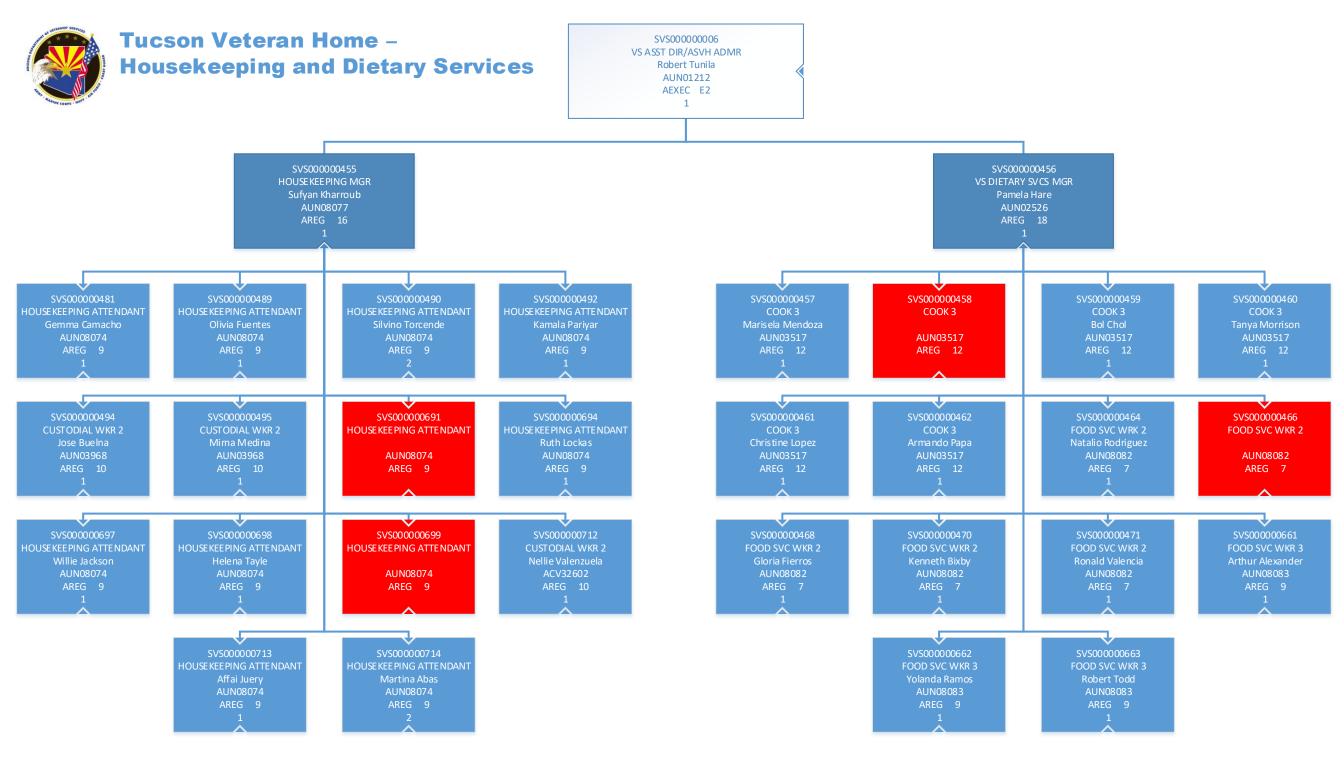


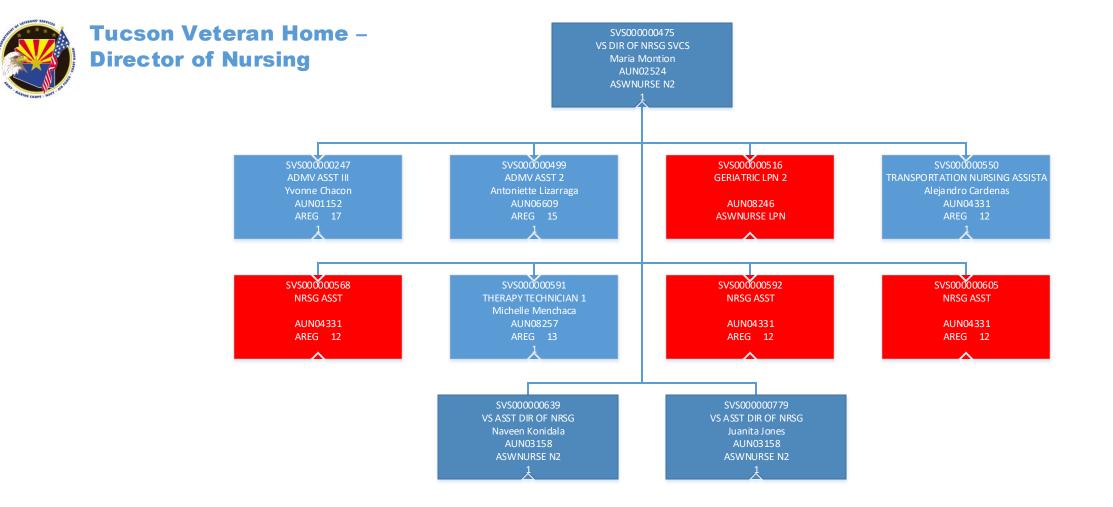


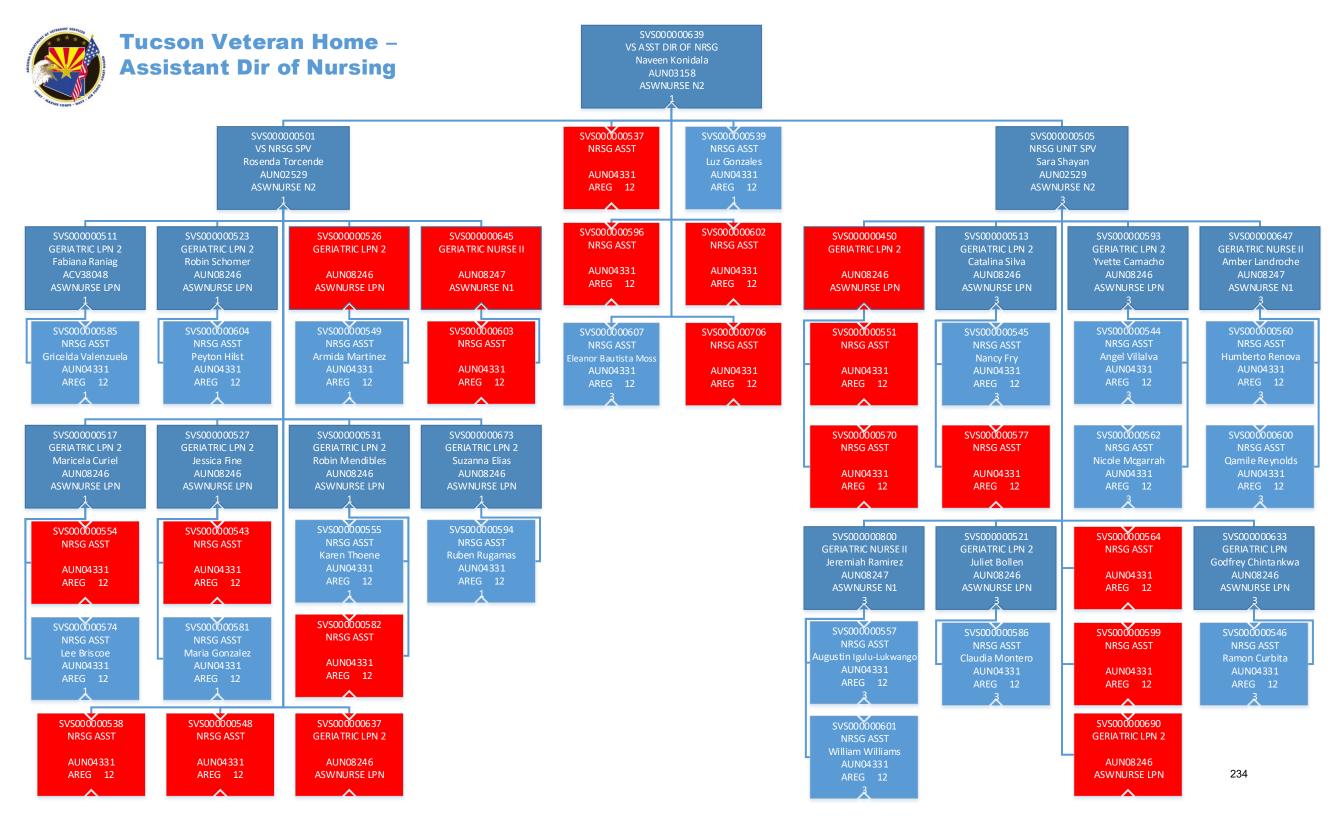


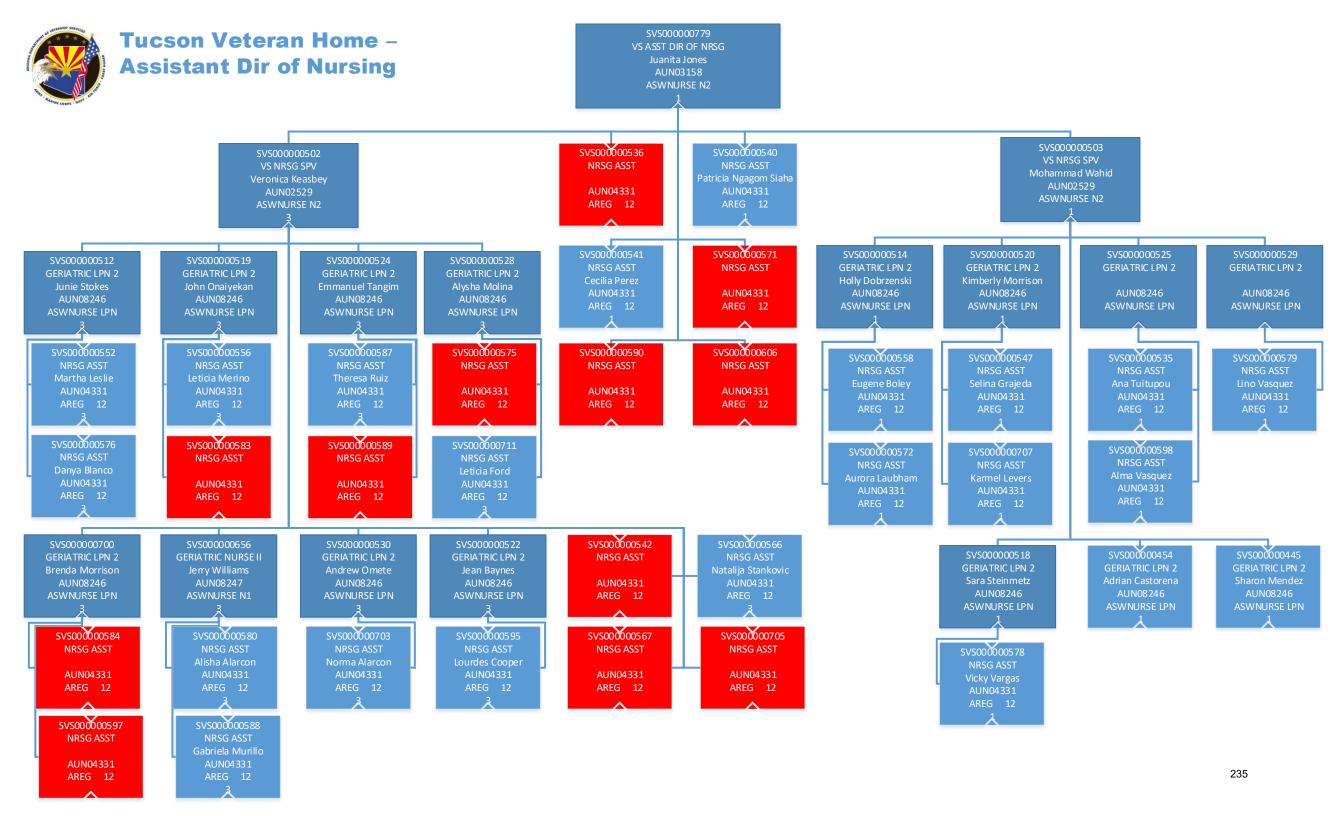


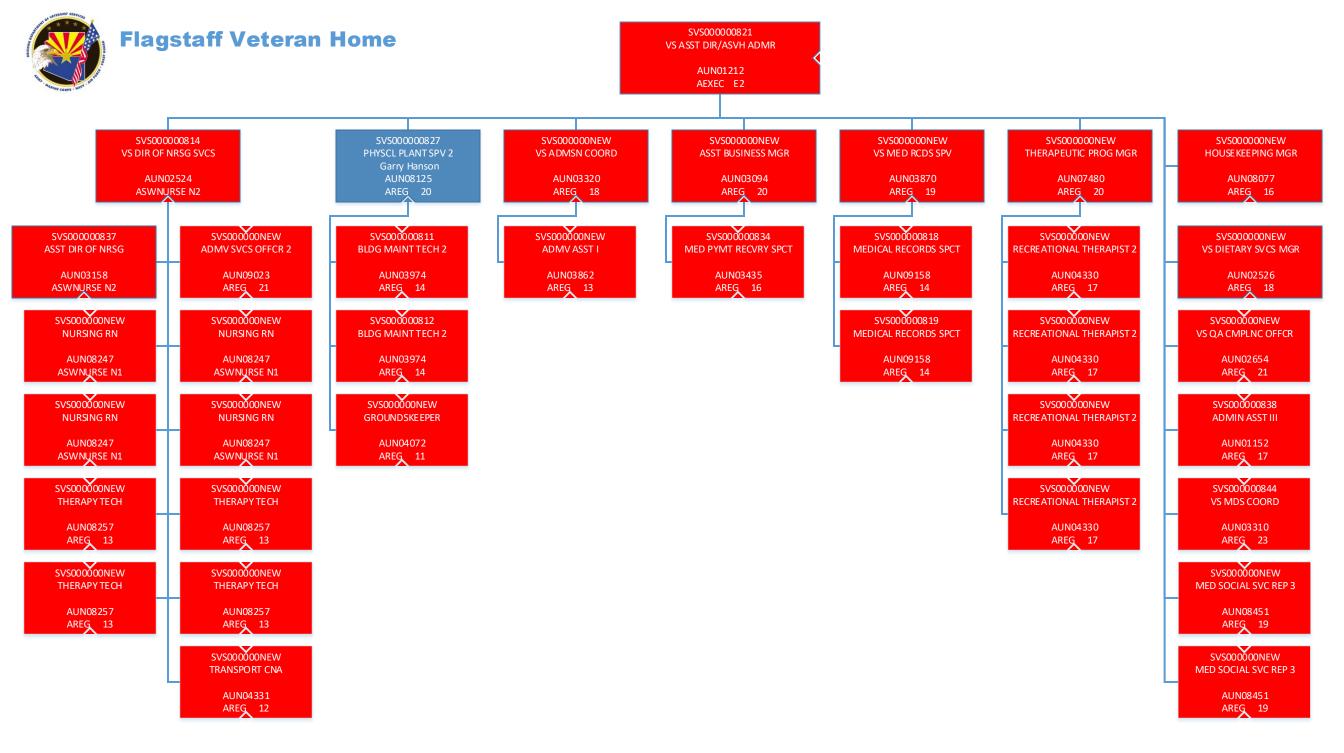


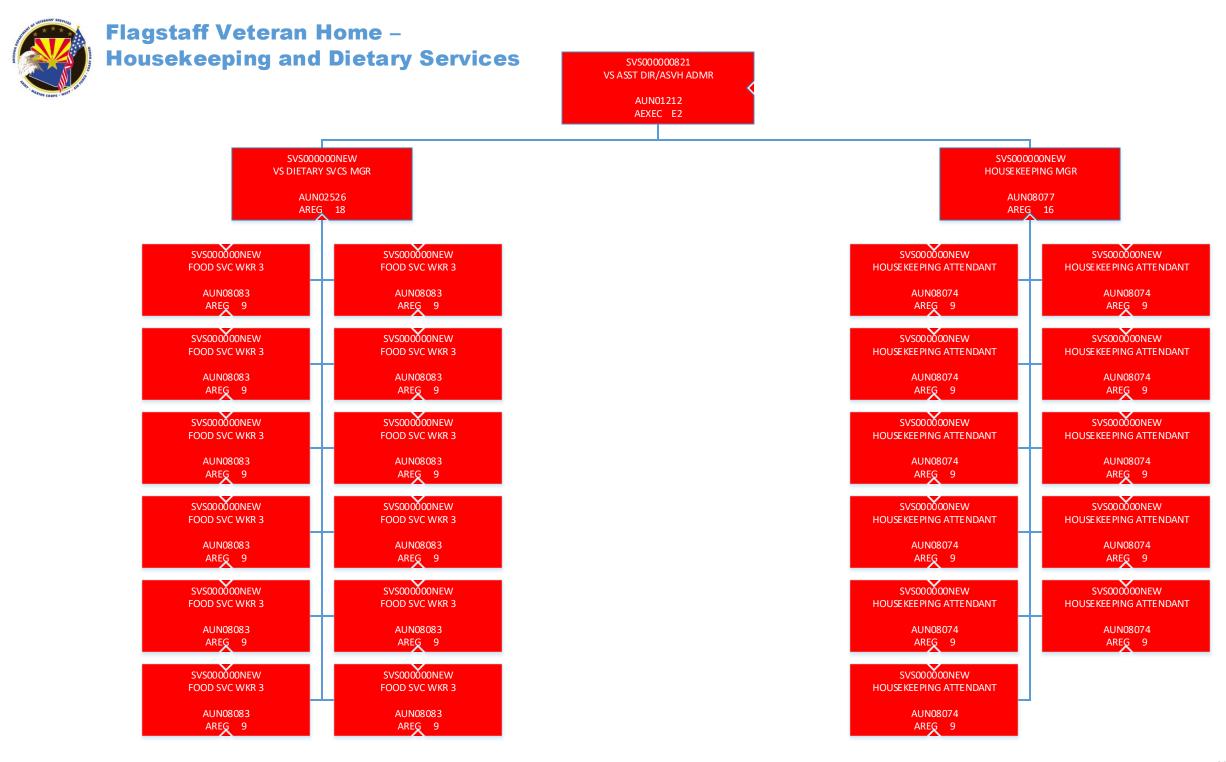


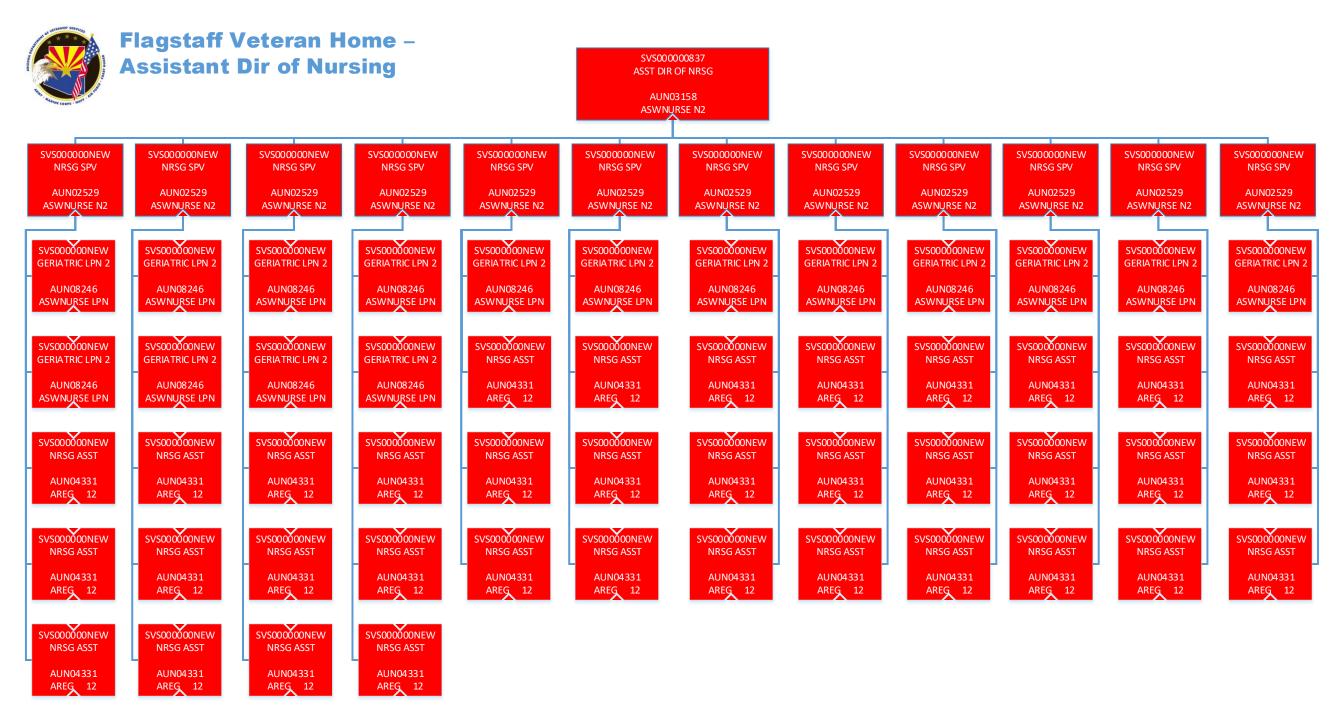


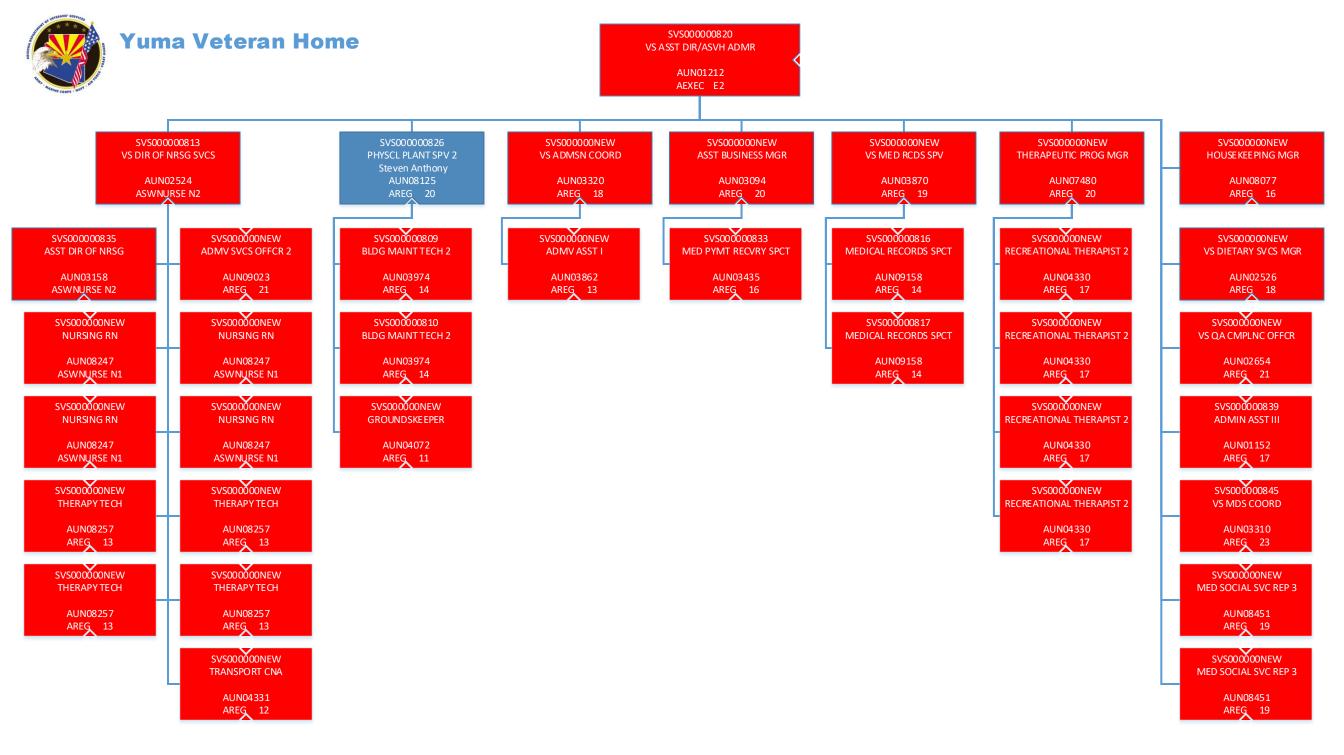


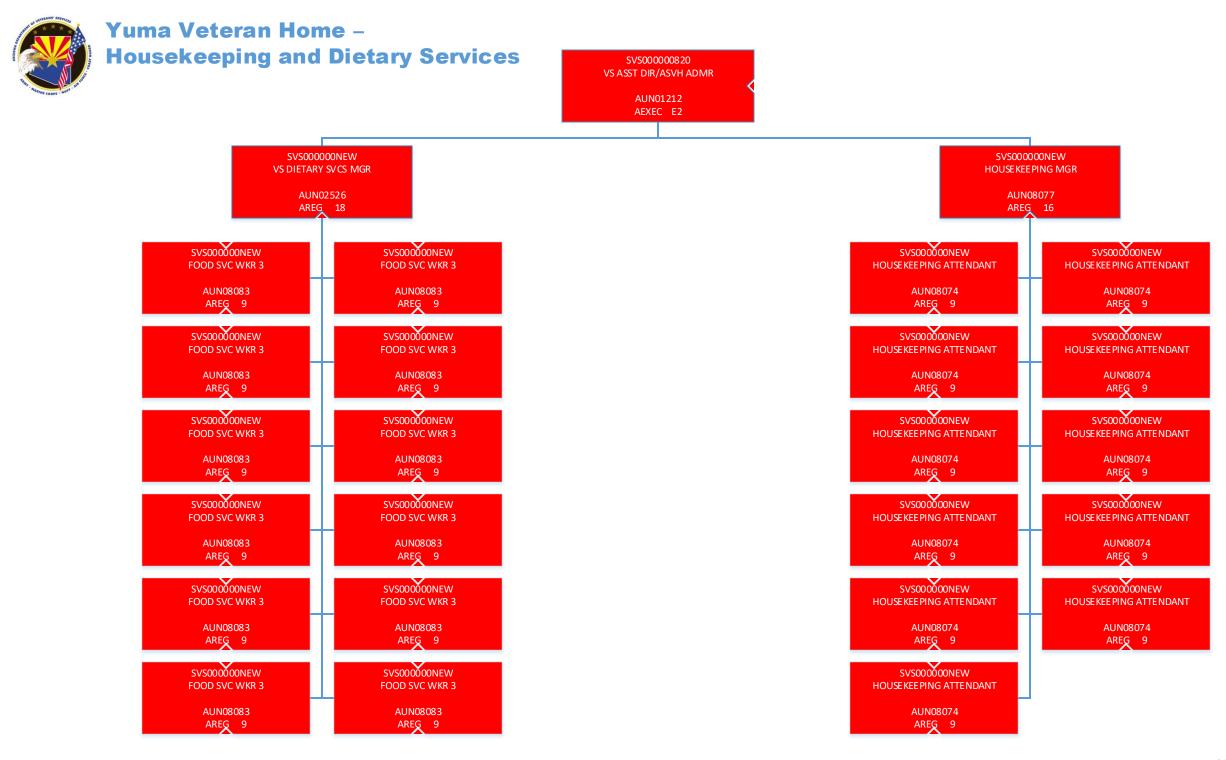














ARIZONA DEPARTMENT of **VETERANS' SERVICES**

FY 2023





Transmittal Statement

Department of Veterans' Services

Governor Ducey:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2023.

To the best of my knowledge all statements and explanations submitted are true and correct

Agency Head Signature Wande a. Winght

Grant Name	2021 Expenditures	2022 Expenditures	2023 Expenditures
All-Volunteer Force Educational Assistance	428.0	455.0	455.0
Coronavirus Relief Fund	20.0	0.0	0.0
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	1,528.0	2,332.0	0.0
Grants to States for Construction of State Home Facilities	10,372.5	2,367.0	0.0
Grants to States for Construction of State Home Facilities	11,278.0	2,611.0	0.0
Opioid STR	695.3	853.3	853.3
Provider Relief Fund	1,617.0	322.0	0.0
WIOA Adult Program	300.0	300.0	300.0

Listing of All Federal Funds by Grant

Agency: VSA	A Department of	Veterans' Services				
Title:	All-Volunteer For	ce Educational Assi	stance			
AFIS Grant No:	VSA17001	CFDA:	64.124		Grantor:	VETERANS BENEFITS ADMINISTRATION, VET
Periodic:	On-going	Start Date:	10/1/2008		End Date:	
Type of Grant:	Continuation Fundi	If Other, Explain:	designated as program and r	epartment of Veterans' S the State Approving Age eceives funding through h the U.S. Department o	ncy for this a cooperativ	
Fed. % or \$ Cap:	100%	Source of Match:				
AFIS fund number	r where the grant is	s maintained:	2000			
Is this American R	Recovery and Reinv	vestment Act money	/ (Stimulus)?	No		
Is this from 2020 f	federal stimulus fu	nding?		No		
Description:				separation from military s in the Armed Forces by		sist in the recruitment and retention of highly ducation benefits.
Title:	Coronavirus Relie	ef Fund				
AFIS Grant No:	VSA21001	CFDA:	21.019		Grantor:	DEPARTMENTAL OFFICES, TREASURY, DEPAR
Periodic:	One-Time	Start Date:	3/27/2020		End Date:	12/31/2020
Type of Grant:	Pass-Through Fund	ji If Other, Explain:				Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:	N/A			be paid using this federal money:
AFIS fund number	r where the grant is	s maintained:	2975			
Is this American F	Recovery and Reinv	vestment Act money	(Stimulus)?	No		
Is this from 2020 f	federal stimulus fu	nding?		Yes		
	2019 (COVID-19) the budget most re	between March 1, 20 ecently approved as o	20, to December of March 27, 2020	r 30, 2020. Payments n 0. Governments otherwi	nust be used ise have broa	ncy with respect to the Coronavirus Disease to cover costs that were not accounted for in ad discretion to utilize payments for expenditure rruption caused by required closures.
Title:	CORONAVIRUS S	TATE AND LOCAL I	FISCAL RECOV	ERY FUNDS		
AFIS Grant No:	VSA22003	CFDA:	21.027		Grantor:	/
Periodic:	One-Time	Start Date:	3/11/2021		End Date:	3/31/2027
Type of Grant:	Formula Funding	If Other, Explain:				Administrative costs are permitted to
Fed. % or \$ Cap:		Source of Match:	N/A			be paid using this federal money:
	r where the grant is		2975			
Is this American R	Recovery and Reinv	vestment Act money	/ (Stimulus)?	No		
	federal stimulus fu	•		Yes		
Description:	117-2 (Mar. 11, 20 respectively (referr to Treasury to mak Rico, U.S. Virgin Is units of local gover assistance to house performing essenti government, metro eligible employers relative to revenue	21) authorizes the Co ed to as the "Coronay re payments generally lands, Guam, Norther mment to respond to eholds, small business al work during the CO opolitan city, county, o that have eligible wor s collected in the mos	oronavirus State virus State and L y to States (defin rn Mariana Island the COVID-19 p s, nonprofits, and DVID-19 pandem or nonentitlemer kers; provide go st recent full fisca	Fiscal Recovery Fund (Ct ocal Fiscal Recovery Fun ed to include the District ds, and American Samoa ublic health emergency of d impacted industries, su ic by providing premium at units of local government overnment services, to the al year of the State, territ	SFRF) and Co ds" or "SLFR t of Columbia), Tribes, Me or its negativ ich as tourisr pay to eligib ent performir e extent of t tory, tribal g	escue Plan Act of 2021 (the "Act"), Pub. L. No. bronavirus Local Fiscal Recovery Fund (CLFRF) F"), which provides \$350 billion in total funding b), U.S. Territories (defined to include, Puerto tropolitan cities, Counties, and Nonentitlement e economic impact, including to provide m, travel, and hospitality; respond to workers ble workers of the State, territory, tribal ng essential work or by providing grants to he reduction of revenue due to COVID-19 bovernment, metropolitan city, county, or broadband infrastructure.
	Grants to States f	or Construction of		ilities	0	
Title:		CEDA			Grantor:	VA HEALTH ADMINISTRATION CENTER, VET
AFIS Grant No:	VSA14003	CFDA: Start Date:	64.005			
AFIS Grant No: Periodic:	VSA14003 One-Time	Start Date:	3/1/2019	lleme Vume establish	End Date:	2/29/2024
AFIS Grant No:	VSA14003 One-Time		3/1/2019 State Veterans	Home - Yuma establishr s 35% plus any addition unt.	End Date: ment VA pay	2/29/2024 s Administrative costs are permitted to
AFIS Grant No: Periodic: Type of Grant:	VSA14003 One-Time Competitive Fundir	Start Date:	3/1/2019 State Veterans 65% State pay allowable amo	s 35% plus any addition	End Date: ment VA pay al costs over	2/29/2024 s Administrative costs are permitted to be paid using this federal money:
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap:	VSA14003 One-Time Competitive Fundir	Start Date: If Other, Explain: Source of Match:	3/1/2019 State Veterans 65% State pay allowable amo	vs 35% plus any addition unt.	End Date: ment VA pay al costs over	2/29/2024 s Administrative costs are permitted to be paid using this federal money:
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund number	VSA14003 One-Time Competitive Fundir 65% r where the grant is	Start Date: If Other, Explain: Source of Match: maintained:	3/1/2019 State Veterans 65% State pay allowable amo General Fund 8 2000	vs 35% plus any addition unt.	End Date: ment VA pay al costs over	2/29/2024 s Administrative costs are permitted to be paid using this federal money:
AFIS Grant No: Periodic: Type of Grant: Fed. % or \$ Cap: AFIS fund number Is this American R	VSA14003 One-Time Competitive Fundir 65% r where the grant is	Start Date: If Other, Explain: Source of Match: maintained: restment Act money	3/1/2019 State Veterans 65% State pay allowable amo General Fund 8 2000	vs 35% plus any addition unt. & State Homes for Vetera	End Date: ment VA pay al costs over	2/29/2024 s Administrative costs are permitted to be paid using this federal money:

Listing of All Federal Funds by Grant

	remodel, or alter ex	xisting buildings for fu	Irnishing domicil	iary, nursing home, or ho	spital care to	o veterans in State homes.
Title:	Grants to States f	or Construction of S	State Home Fac	ilities		
AFIS Grant No:	VSA17005	CFDA:	64.005		Grantor:	VA HEALTH ADMINISTRATION CENTER, VET
Periodic:	On-going	Start Date:	3/1/2019		End Date:	2/29/2024
Type of Grant:	Competitive Fundin	If Other, Explain:		Home - Flagstaff establis e pays 35% plus any add amount.		Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	65%	Source of Match:	General Fund 8	& State Homes for Vetera	ns Trust Fun	id 🔽
AFIS fund numbe	r where the grant is	maintained:	2000			
	-	estment Act money	(Stimulus)?	No		
	ederal stimulus fur	•		No		
Description:						ng home care to veterans, and to expand, o veterans in State homes.
Title:	Opioid STR					
AFIS Grant No:	VSA19002	CFDA:	93.788		Grantor:	SUBSTANCE ABUSE AND MENTAL HEALTH SE
Periodic:	Periodic Renewal	Start Date:	9/30/2018		End Date:	-
Type of Grant:	Pass-Through Fund	li If Other, Explain:		prime recipient of these to the Arizona Department		Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:	Not Applicable			
AFIS fund numbe	r where the grant is	maintained:	2000			
s this American F	Recovery and Reinv	estment Act money	(Stimulus)?	No		
	federal stimulus fur	•		No		
Description:	undertaken by the	State agency response	ible for administ			plement activities pertaining to opioids a and treatment block grant under subpart II c
Title:	Provider Relief Fu	Ind				
AFIS Grant No:	VSA22002	CFDA:	93.498		Grantor:	HEALTH RESOURCES AND SERVICES ADMIN
Periodic:	One-Time	Start Date:	3/27/2020		End Date:	12/31/2020
Type of Grant:	Formula Funding	If Other, Explain:				Administrative costs are permitted to
Fed. % or \$ Cap:	100%	Source of Match:	N/A			be paid using this federal money:
	r where the grant is		2975	Na		
	federal stimulus fu	vestment Act money	(Stimulus)?	No Yes		
Description:		•	le healthcare pro		st the COVII	D-19 pandemic. The Coronavirus Aid, Relief,
	and Economic Secu Response and Relie Relief Fund (PRF) a	urity (CARES) Act, the of Supplemental Appr administered by the H	Paycheck Prote opriations (CRRS ealth Resources	ction Program and Health A) Act, provide \$178 billi and Services Administrati	Care Enhan on to be dist on (HRSA).E	icement (PPPHCE) Act, and the Coronavirus tributed as payments through the Provider ligible providers of health care, services, and evenue attributable to coronavirus.
Title:	WIOA Adult Progr					
AFIS Grant No:	VSA16002	CFDA:	17.258		Grantor:	EMPLOYMENT AND TRAINING ADMINISTRAT
Periodic:	Periodic Renewal	Start Date:	7/1/2014		End Date:	
Type of Grant:	Pass-Through Func	lj If Other, Explain:	(formerly the 0 and Families) i	Office of Youth, Faith, a Sovernor's Office of Childr the prime recipient of the to the Arizona Departr ces.	en, Youth Nese funds	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:				V
	r where the grant is		2000			
	-	vestment Act money	(Stimulus)?	No		
	federal stimulus fur	-		No	ulufares T	
Description:	program serves ind	lividuals and helps en	ployers meet th	eir workforce needs. It e	nables work	ovation and Opportunity Act (WIOA). The ers to obtain good jobs by providing them wit that the unemployed and other job seekers

Listing of All Federal Funds by Grant

Agency: VSA Department of Veterans' Services

workforce services, and better prepare them for competitive, integrated employment. Performance program measures include: 1. Employed 2nd Quarter After Exit Quarter; 2. Employed 4th Quarter After Exit Quarter; 3. Median Earnings, Median Wages 2nd Quarter After Exit; 4. Credential Attainment Rate; 5. Measurable Skills Gains; and Effectiveness in Serving Employers. The employment goals are measured by using the Unemployment Insurance Wage Records Information System whenever possible.

Federal Funds' Sources & Uses Summary Of All Federal Funds Grants

Agency: VSA Department of Veterans' Services

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	2,664.0	0.0
Revenues			
New Federal Revenue	28,902.8	6,576.3	1,608.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	28,902.8	6,576.3	1,608.3
Expenditures			
Personal Services	1,544.4	431.2	431.2
Employee Related Expenses	155.9	176.6	176.6
Professional and Outside Services	878.5	914.5	914.5
Travel In-State	26.7	5.7	5.7
Travel Out-of-State	5.2	11.5	11.5
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1,966.2	2,713.2	59.2
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	21,661.9	4,987.6	9.6
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	26,238.8	9,240.3	1,608.3
Ending Balance	2,664.0	0.0	0.0

Agency:	VSA Department of Veterans' Services	
Grant Title:	All-Volunteer Force Educational Assistance	
AFIS Grant #	: VSA17001	CFDA: 64.124

Y 2021 Actual	FY 2022 Estimate	FY 2023 Estimat
	0.0	0.0
0.0	0.0	0.0
428.0	455.0	455.0
0.0	0.0	0.0
0.0	0.0	0.0
428.0	455.0	455.0
277.2	277.0	277.0
97.8	118.5	118.
0.5	0.5	0.
3.7	5.7	5.7
5.2	11.5	11.
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0
0.0	0.0	0.0
32.2	32.2	32.2
0.0	0.0	0.0
11.4	9.6	9.0
0.0	0.0	0.0
0.0	0.0	0.0
428.0	455.0	455.0
0.0	0.0	0.0
	0.0	0.0 0.0

Agency:	VSA Department of Veterans' Services	
Grant Title:	Coronavirus Relief Fund	
AFIS Grant #	: VSA21001	CFDA: 21.019

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimat
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	20.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	20.0	0.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.
Other Operating Expenditures	20.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	20.0	0.0	0.0
Ending Balance	0.0	0.0	0.0

Agency:	VSA Department of Veterans' Services	
Grant Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	
AFIS Grant # :	VSA22003	CFDA: 21.027

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	2,332.0	0.0
Revenues			
New Federal Revenue	3,860.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	3,860.0	0.0	0.0
Expenditures			
Personal Services	324.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	121.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	1,083.0	2,332.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,528.0	2,332.0	0.0
Ending Balance	2,332.0	0.0	0.0

Agency:	VSA Department of Veterans' Services		
Grant Title:	Grants to States for Construction of State Home Facilities		
AFIS Grant # :	VSA14003	CFDA:	64.005

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimat
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	22.0	0.0
Revenues			
New Federal Revenue	10,394.5	2,345.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	10,394.5	2,345.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.
Travel Out-of-State	0.0	0.0	0.
Food	0.0	0.0	0.
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.
Aid to Individuals	0.0	0.0	0.
Other Operating Expenditures	0.0	0.0	0.
Land Acquisition and Captial Projects	0.0	0.0	0.
Capital and Non Capital Equipment	10,372.5	2,367.0	0.
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	10,372.5	2,367.0	0.0
Ending Balance	22.0	0.0	0.0

Agency:	VSA Department of Veterans' Services	
Grant Title:	Grants to States for Construction of State Home Facilities	
AFIS Grant #	: VSA17005	CFDA: 64.005

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimat
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	(12.0)	0.0
Revenues			
New Federal Revenue	11,266.0	2,623.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	11,266.0	2,623.0	0.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	0.0	0.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	11,278.0	2,611.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	11,278.0	2,611.0	0.0
Ending Balance	(12.0)	0.0	0.0

Agency:	VSA Department of Veterans' Services	
Grant Title:	Opioid STR	
AFIS Grant #	: VSA19002	CFDA: 93.788

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	695.3	853.3	853.3
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	695.3	853.3	853.3
Expenditures			
Personal Services	154.2	154.2	154.2
Employee Related Expenses	58.1	58.1	58.1
Professional and Outside Services	472.0	629.0	629.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	11.0	12.0	12.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	695.3	853.3	853.3
Ending Balance	0.0	0.0	0.0

Agency:	VSA Department of Veterans' Services	
Grant Title:	Provider Relief Fund	
AFIS Grant #	*: VSA22002 CFDA: 93.498	

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	322.0	0.0
Revenues			
New Federal Revenue	1,939.0	0.0	0.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	1,939.0	0.0	0.0
Expenditures			
Personal Services	789.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0
Travel In-State	23.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	805.0	322.0	0.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	1,617.0	322.0	0.0
Ending Balance	322.0	0.0	0.0

Agency:	VSA Department of Veterans' Services	
Grant Title:	WIOA Adult Program	
AFIS Grant #	: VSA16002	CFDA: 17.258

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimat
FTE Positions	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0
Revenues			
New Federal Revenue	300.0	300.0	300.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
Total Revenue	300.0	300.0	300.0
Expenditures			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Professional and Outside Services	285.0	285.0	285.0
Travel In-State	0.0	0.0	0.0
Travel Out-of-State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Pass-Through Funds (To Other State Agencies)	0.0	0.0	0.0
Pass-Through Funds (To Non-State Agencies)	0.0	0.0	0.0
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenditures	15.0	15.0	15.0
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	0.0	0.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
Total Expenditures	300.0	300.0	300.0
Ending Balance	0.0	0.0	0.0

Title:	All-Volunteer Ford	e Educational Assi	istance		
AFIS Grant No:	VSA17001	CFDA:	64.124	Grantor: VE	TERANS BENEFITS ADMINISTRATION, VETER
Periodic:	On-going	Start Date:	10/1/2008	End Date:	,
Type of Grant:	Continuation Fundi	If Other, Explain:	The Arizona Department of designated as the State Ap program and receives fund agreement with the U.S. D Affairs (VA).	proving Agency for this ling through a cooperative	Administrative costs are permitted to be paid using this federal money:
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number	r where the grant is	maintained: 2	2000		
Is this American F	Recovery and Reinv	estment Act money	y (Stimulus)? No		
1. (b) . (b)					
is this from 2020 f	federal stimulus fur	nding?	No		
Description:	To help servicepers	ons readjust to civili			ist in the recruitment and retention of highly ducation benefits.
Description:	To help servicepers qualified personnel	ons readjust to civili in the active and res	an life after their separation f	ed Forces by providing ed	
Description:	To help servicepers qualified personnel	ons readjust to civili in the active and res f program approvals	an life after their separation f serve components in the Arm	ed Forces by providing ed	
Description: Performance M	To help servicepers qualified personnel leasure: Percent o	ons readjust to civili in the active and res f program approvals 22 FY 2023	an life after their separation f serve components in the Arm	ed Forces by providing ed	
Description: Performance M <u>FY 2020</u> 100%	To help servicepers qualified personnel leasure: Percent o FY 2021 FY 20	ons readjust to civili in the active and res f program approvals 22 FY 2023	an life after their separation f serve components in the Arm	ed Forces by providing ed	
Description: Performance M FY 2020 100% Performance Mea This quality in proposed prog	To help servicepers qualified personnel leasure: Percent o FY 2021 FY 20 100 asure Description: dicator is the percen gram (which can be f	ons readjust to civili in the active and res f program approvals 122 FY 2023 1% tage of submissions rom an institute of hi	an life after their separation f serve components in the Arm accepted by the US Departm	ed Forces by providing ed nent of Veterans' Affairs as accepted. A submissio	
Description: Performance M FY 2020 100% Performance Mea This quality in proposed prog apprenticeship	To help servicepers qualified personnel leasure: Percent o FY 2021 FY 20 100 asure Description: dicator is the percen gram (which can be f p benefits). Our SAA	ons readjust to civili in the active and res f program approvals 22 FY 2023 0% tage of submissions rom an institute of hi consistently exceed	an life after their separation f serve components in the Arm accepted by the US Departm from our SAA that the VA ha igher learning or an organiza	ed Forces by providing ed nent of Veterans' Affairs as accepted. A submissio tion wishing to hire vetera	ducation benefits. In is a packet of information regarding the ans that will qualify for On the Job Training or
Description: Performance M FY 2020 100% Performance Mea This quality in proposed prog apprenticeship	To help servicepers qualified personnel leasure: Percent o FY 2021 FY 20 100 asure Description: dicator is the percen gram (which can be f p benefits). Our SAA	ons readjust to civili in the active and res f program approvals 122 FY 2023 1% tage of submissions rom an institute of hi consistently exceed achieved on the Sta	an life after their separation f serve components in the Arm accepted by the US Departm from our SAA that the VA ha igher learning or an organiza Is their contract target.	ed Forces by providing ed nent of Veterans' Affairs as accepted. A submissio tion wishing to hire vetera	ducation benefits. In is a packet of information regarding the ans that will qualify for On the Job Training or
Description: Performance M FY 2020 100% Performance Mea This quality in proposed prog apprenticeship Performance M	To help servicepers qualified personnel leasure: Percent o FY 2021 FY 20 100 asure Description: dicator is the percen gram (which can be f p benefits). Our SAA leasure: The rating FY 2021 FY 20	ons readjust to civili in the active and res f program approvals 122 FY 2023 1% tage of submissions rom an institute of hi consistently exceed achieved on the Sta	an life after their separation f serve components in the Arm accepted by the US Departm from our SAA that the VA ha igher learning or an organiza Is their contract target.	ed Forces by providing ed nent of Veterans' Affairs as accepted. A submissio tion wishing to hire vetera	ducation benefits. In is a packet of information regarding the ans that will qualify for On the Job Training or

This quality performance measurement serves as the VA's report card on the SAA performance. The rating is derived from reviewing the delivery of all services by each SAA in keeping with their service contracts. Satisfactory is the highest possible rating.

FDA: 21.019 tart Date: 3/27/2020 Other, Explain: ource of Match: N/A aintained: 2975 tment Act money (Stimulus)' ng?	Administrative costs are permitted to be paid using this federal money:
Other, Explain: ource of Match: N/A paintained: 2975 tment Act money (Stimulus)	Administrative costs are permitted to be paid using this federal money:
ource of Match: N/A aintained: 2975 tment Act money (Stimulus)′	be paid using this federal money:
ource of Match: N/A aintained: 2975 tment Act money (Stimulus)′	
tment Act money (Stimulus)′	? No
	? No
ng?	
•	Yes
ed for necessary expenditures ween March 1, 2020, to Decen ntly approved as of March 27, 2	Act ("CARES Act") established the \$150 billion Coronavirus Relief Fund ("the Fund"). incurred due to the public health emergency with respect to the Coronavirus Disease nber 30, 2020. Payments must be used to cover costs that were not accounted for in 2020. Governments otherwise have broad discretion to utilize payments for bursing small businesses for the costs of business interruption caused by required
cial reports	
EV 0000	
E FY 2023	
f	ween March 1, 2020, to Decently approved as of March 27, 2 rom COVID-19 testing to reim

Title:	CORONAVIRUS S	STATE AND LOCAL I	FISCAL RECOVERY FUNDS	
AFIS Grant No:	VSA22003	CFDA:	21.027	Grantor: DEPARTMENTAL OFFICES, TREASURY, DEP
Periodic:	One-Time	Start Date:	3/11/2021	End Date: 3/31/2027
Type of Grant: Fed. % or \$ Cap:	Formula Funding 100%	If Other, Explain: Source of Match:	N/A	Administrative costs are permitted be paid using this federal money:
•	r where the grant is		975	
	•	vestment Act money		
	ederal stimulus fu	-	Yes	
Description:	117-2 (Mar. 11, 20 respectively (refer to Treasury to mal Rico, U.S. Virgin Is units of local gover assistance to hous performing essenti government, metro eligible employers relative to revenue	021) authorizes the Co red to as the "Coronar ke payments generally slands, Guam, Norther rnment to respond to eholds, small business ial work during the CO opolitan city, county, o that have eligible wor es collected in the mos	pronavirus State Fiscal Recover virus State and Local Fiscal Recover y to States (defined to include rn Mariana Islands, and Ameri the COVID-19 public health e s, nonprofits, and impacted in DVID-19 pandemic by providir or nonentitlement units of loca rkers; provide government set st recent full fiscal year of the	3901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. ery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CL ecovery Funds" or "SLFRF"), which provides \$350 billion in total fu the District of Columbia), U.S. Territories (defined to include, Pue ican Samoa), Tribes, Metropolitan cities, Counties, and Nonentitle emergency or its negative economic impact, including to provide dustries, such as tourism, travel, and hospitality; respond to work ng premium pay to eligible workers of the State, territory, tribal al government performing essential work or by providing grants to vices, to the extent of the reduction of revenue due to COVID-19 State, territory, tribal government, metropolitan city, county, or eents in water, sewer, or broadband infrastructure.

FY 2020	FY 2021	FY 2022	FY 2023	
0	0	4	0	

Performance Measure Description:

The Recovery Plan must include key performance indicators for the major SLFRF funded projects undertaken by the recipient. The recipient has flexibility in terms of how this information is presented in the Recovery Plan, and may report key performance indicators for each project, or may group projects with substantially similar goals and the same outcome measures. In some cases, the recipient may choose to include some indicators for each individual project as well as crosscutting indicators.

Agency: VSA	A Department of V	Veterans' Services		
Title:	Grants to States f	or Construction of	State Home Facilities	
AFIS Grant No:	VSA14003	CFDA:	64.005	Grantor: VA HEALTH ADMINISTRATION CENTER, VETER
Periodic:	One-Time	Start Date:	3/1/2019	End Date: 2/29/2024
Type of Grant:	Competitive Fundin	If Other, Explain:	State Veterans Home - Yuma e 65% State pays 35% plus any allowable amount.	1, 7
Fed. % or \$ Cap:	65%	Source of Match:	General Fund & State Homes f	or Veterans Trust Fund
AFIS fund number	r where the grant is	maintained: 2	000	
Is this American F	Recovery and Reinv	estment Act money	(Stimulus)? No	
Is this from 2020 f	federal stimulus fur	nding?	No	
Description:		•		g domiciliary or nursing home care to veterans, and to expand, ne, or hospital care to veterans in State homes.
Performance M	easure: Yuma Ho	me Construction Per	centage Completion at the End of	f the State Fiscal Year
FY 2020	FY 2021 FY 20	022 FY 2023		
31%	77% 10	0%		
Performance Mea	asure Description:			
Percentage of	construction project	completion of the Y	uma State Veterans Home.	

Agency: VSA	A Department of	Veterans' Services			
Title:	Grants to States f	or Construction of	State Home Facilities		
AFIS Grant No:	VSA17005	CFDA:	64.005	Grantor: VA HEALTH ADMINISTRATION CENTER	, VETERA
Periodic:	On-going	Start Date:	3/1/2019	End Date: 2/29/2024	
Type of Grant:	Competitive Fundir	lf Other, Explain:	State Veterans Home - Flags pays 65% State pays 35% p over allowable amount.		
Fed. % or \$ Cap:	65%	Source of Match:	General Fund & State Home	for Veterans Trust Fund	\checkmark
AFIS fund number	r where the grant is	s maintained: 2	000		
Is this American F	Recovery and Rein	vestment Act money	(Stimulus)? No		
Is this from 2020 f	ederal stimulus fu	nding?	No		
Description:		•		ing domiciliary or nursing home care to veterans, and to expone, or hospital care to veterans in State homes.	pand,
Performance M	easure: Flagstaff	Home Construction F	Percentage Completion at the	End of the State Fiscal Year	
FY 2020	FY 2021 FY 2	022 FY 2023			
32%	75% 10	0%			
Performance Mea	asure Description:				
Porcontago of	construction projoc	t completion of the El	agstaff State Veterans Home.		

Title:	Opioid STR		
AFIS Grant No:	VSA19002	CFDA:	93.788 Grantor: SUBSTANCE ABUSE AND MENTAL HEALTH SER
Periodic:	Periodic Renewal	Start Date:	9/30/2018 End Date:
Type of Grant:	Pass-Through Fund	_{Ji} If Other, Explain:	passes them to the Arizona Department of Veterans' be paid using this federal money : Services.
Fed. % or \$ Cap:	100%	Source of Match:	Not Applicable
AFIS fund numbe	r where the grant is	s maintained: 2	2000
Is this American F	Recovery and Reinv	vestment Act money	y (Stimulus)? No
Is this from 2020	federal stimulus fu	nding?	No
Description:	Addroccing the oni	oid abuco cricic withir	n such States, used for carrying out activities that supplement activities pertaining to opioids

Addressing the opioid abuse crisis within such States, used for carrying out activities that supplement activities pertaining to opioids undertaken by the State agency responsible for administering the substance abuse prevention and treatment block grant under subpart II of part B of title XIX of the Public Health Service Act (42 U.S.C. 300x–21 et seq.).

Performance Measure: Number of training and outreach activities

FY 2020	FY 2021	FY 2022	FY 2023	
12	16	18	20	

Performance Measure Description:

Coordinate and conduct training and outreach activities statewide to educate communities on helping strategies and available resources. Scheduled Training and outreach activities were cancelled due to CDC guidelines surrounding COVID-19.

Performance Measure: Number of Veterans' and family members reached for training during outreach activities

FY 2020	FY 2021	FY 2022	FY 2023
3278	9607	1000	1500

Performance Measure Description:

Military/Veteran Resource Navigation training, Military culture training and Arizona Veteran Supportive Employer training sessions continue to be offered regularly in a webinar format to facilitate continued engagement during social distancing practices. Actuals numbers are reported from Arizona's Be Connected Program's annual Impact Reports.

Title:	Provider Relief F	und		
AFIS Grant No:	VSA22002	CFDA:	93.498	Grantor: HEALTH RESOURCES AND SERVICES ADMINIST
Periodic:	One-Time	Start Date:	3/27/2020	End Date: 12/31/2020
Type of Grant:	Formula Funding	If Other, Explain:		Administrative costs are permitted to
Fed. % or \$ Cap:	Fed. % or \$ Cap: 100%		N/A	be paid using this federal money:
AFIS fund numbe	r where the grant i	s maintained: 29	975	
Is this American F	Recovery and Rein	vestment Act money	(Stimulus)? No	
Is this from 2020 f	federal stimulus fu	nding?	Yes	
Description:	and Economic Sec Response and Reli	urity (CARES) Act, the ef Supplemental Appr	Paycheck Protection Proc opriations (CRRSA) Act, p	the battle against the COVID-19 pandemic. The Coronavirus Aid, Relief, ram and Health Care Enhancement (PPPHCE) Act, and the Coronavirus rovide \$178 billion to be distributed as payments through the Provider
	· · ·	•		ces Administration (HRSA).Eligible providers of health care, services, a care-related expenses or lost revenue attributable to coronavirus.
Performance M	and support may r	eceive Provider Relief		
Performance M FY 2020	and support may r	eceive Provider Relief Relief Fund (PRF) Re	Fund payments for health	

Performance Measure Description:

.The Recipient shall submit reports on the HRSA Reporting portal as the Secretary determines are needed to ensure compliance with conditions that are imposed on this Payment, and such reports shall be in such form, with such content, as specified by the Secretary in future program instructions directed to all Recipients.

Title:	WIOA Adult Prog	Iram			
AFIS Grant No:	VSA16002	CFDA:	17.258	Grantor: EMPLOYMENT AND TRAIN	ING ADMINISTRATION
Periodic:	Periodic Renewal	Start Date:	7/1/2014	End Date:	
Type of Grant:	Pass-Through Fun	_{di} lf Other, Explain:	The Governor's Office of Y (formerly the Governor's C Families) is the prime recip passes them to the Arizona Services.	ffice of Children, Youth and be paid using this ient of these funds and	ts are permitted to federal money:
Fed. % or \$ Cap:	100%	Source of Match:			\checkmark
AFIS fund number	er where the grant i	s maintained: 2	000		
Is this American	Recovery and Rein	vestment Act money	(Stimulus)? No		
Is this from 2020	federal stimulus fu	inding?	No		
Description:	program serves in	dividuals and helps en	nployers meet their workford	e I of the Workforce Innovation and Opportunity e needs. It enables workers to obtain good jobs Adult Program will ensure that the unemployed a	by providing them with

program serves individuals and helps employers meet their workforce needs. It enables workers to obtain good jobs by providing them with job search assistance and training opportunities. Under WIOA, the Adult Program will ensure that the unemployed and other job seekers have access to high-quality workforce services, and that priority for services will be given to those who are public assistance recipients, lowincome individuals, and/or basic skills deficient. In addition, the program will provide individuals with disabilities access to high quality workforce services, and better prepare them for competitive, integrated employment. Performance program measures include: 1. Employed 2nd Quarter After Exit Quarter; 2. Employed 4th Quarter After Exit Quarter; 3. Median Earnings, Median Wages 2nd Quarter After Exit; 4. Credential Attainment Rate; 5. Measurable Skills Gains; and Effectiveness in Serving Employers. The employment goals are measured by using the Unemployment Insurance Wage Records Information System whenever possible.

Performance Measure: Number of training and technical assistance sessions/summits completed for employers and service providers at each of the four regions in Arizona.

FY 2020	FY 2021	FY 2022	FY 2023	

35

42 45 50

Performance Measure Description:

Provide technical assistance to employers and service providers, including orientation, training and education to military, government and community organizations on topics such as: the value those with a military background bring to the workforce; the unique aspects of military culture; key issues affecting Arizona's veteran population; hiring and retention approaches for this population; and available resources to assist transitioning service members, veterans and their families. For the purpose of this grant, the state is sectioned off into four areas: Northern Arizona, Central Arizona, Western Arizona and Southern Arizona.

Performance Measure: Number of attendees to technical assistance sessions/summits provided to veterans and their families, employers and service providers.

FY 2020 FY 2021 FY 2022 FY 2023

6793

2928 6162 6470

Performance Measure Description:

Provide technical assistance to employers and service providers, including orientation, training and education to military, government and community organizations on topics such as: the value those with a military background bring to the workforce; the unique aspects of military culture; key issues affecting Arizona's veteran population; hiring and retention approaches for this population; and available resources to assist transitioning service members, veterans and their families. For the purpose of this grant, the state is sectioned off into four areas: Northern Arizona, Central Arizona, Western Arizona and Southern Arizona.