



**ARIZONA DEPARTMENT** *of*  
**VETERANS' SERVICES**

***For Veterans and those who care for them***

**FY 2023**

**Budget Request**



**DOUGLAS A. DUCEY**  
GOVERNOR

**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.

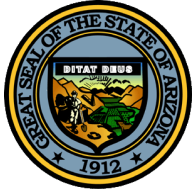
In addition to the pay issue for nursing staff, the competition is also offering sign up incentives. We have researched the offers in all of the locations in which we have or will have State Veteran Homes. Private sector organizations are offering up to \$5000 as sign on bonuses. ADVS requests that \$731,300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



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
State Home for Veterans Trust Fund	50,519.0	8,300.8	59,578.6

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Wanda Wright**

Title: **Director**

## Non-Appropriated Funds

	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Planned:	24,592.2	0.0	21,938.2
Federal Grants Fund	16,293.0	0.0	16,293.0
Military Family Relief Fund	1,100.0	0.0	1,100.0
Veterans' Donation Fund	1,365.0	0.0	1,365.0
Employee Recognition Fund	0.4	0.0	0.4
State Veterans' Cemetery Fund	0.0	0.0	0.0
Arizona State Veterans' Cemetery Trust Fund	485.0	0.0	485.0
Title VI - Coronavirus Relief Fund	5,348.8	0.0	2,694.8
<b>Total:</b>	<b>83,736.7</b>	<b>8,608.1</b>	<b>90,449.6</b>

*Wanda A. Wright* 8/31/2021  
(signature)

Phone: **(602) 234-8419**

Prepared By: **Luis A. Marquez, CPM**

Email Address: **lmarquez@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

Agency Director:  
Strategic Planner:  
Last modified:

Wanda A. Wright  
Scott Kurish  
07/15/2021

## 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.

## Summary of Multi-Year Strategic Priorities

#	Five Year Strategy	Start Year	Progress / Successes
1	Significantly reduce the Veteran suicide rate in Arizona	2018	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%.
2	Operate our long term care facilities that all carry 5-Star ratings	2018	ASVH-T has carried the 5-Star rating for four years while ASVH-P 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
3	Support ADVS expansion through effective leadership, guidance, administrative and infrastructure services	2019	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.
4	To be Arizona's proven top choice for Veterans' services	2017	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.

# Department of Veterans' Services

Fiscal Year 2022 Strategic Plan 2-pager  
Strategy # FY22 Annual Objectives

## Objective Metrics

## Current Annual Focus Annual Initiatives

<p><b>#1</b></p>	<p>Increase engagements with high risk segments of the Veteran population</p>	<ul style="list-style-type: none"> <li>• % of need with assigned resource</li> <li>• # of high risk Veterans reached (BT)</li> <li>• # Veterans requesting mental health referrals</li> <li>• # of VBC referrals to Be Connected</li> </ul>	<ul style="list-style-type: none"> <li>• Increase engagements with specialty partners and providers</li> <li>• Deploy a plan to identify high risk Veterans</li> <li>• Conduct Public Service campaigns</li> <li>• Convert Transportation survey data to an Action Plan</li> <li>• Identify a method to understand the characteristics of our served population</li> <li>• Plan and hold Pop-up outreach events</li> </ul>
<p><b>#2a</b></p>	<p>Increase combined rating to an average of 5-Stars.</p>	<ul style="list-style-type: none"> <li>• Monthly quality of care score</li> <li>• Monthly census</li> <li>• # of nursing hours per resident</li> <li>• # of RN hours per resident</li> <li>• # of Medicare/Medicare Advantage Residents</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to increase advanced training opportunities for clinical staff</li> <li>• Hone a business plan that promotes efficiencies to better serve our residents and staff to include Medicare/ Medicare Advantage Rehab services plan</li> <li>• Maintain US News and World Report rankings for nursing homes</li> <li>• Achieve 90% census at all homes</li> <li>• Develop a Customer Service Survey</li> </ul>
<p><b>#2b</b></p>	<p>Ready ASVH-Flagstaff and ASVH-Yuma for opening.</p>	<ul style="list-style-type: none"> <li>• % of home opening milestones met (BT)</li> </ul>	<ul style="list-style-type: none"> <li>• Complete 17 tiered A-3's for establishment of ASVHs</li> </ul>
<p><b>#3</b></p>	<p>Staffing to desired levels.  Effective use of our budget as our Agency expands.</p>	<ul style="list-style-type: none"> <li>• Funded vacancy rate</li> <li>• % of expenditures to budget</li> <li>• % of ASVH-Y positions filled</li> <li>• % of ASVH-F positions filled</li> <li>• % ADOA Security Control Adoption</li> <li>• # of Standard Work Documents updated or created</li> </ul>	<ul style="list-style-type: none"> <li>• Continue training each Assistant Deputy Director to manage their own budget</li> <li>• Leverage the best practices learned from the COVID-19 crisis</li> <li>• Develop a long term ADVS Facilities Maintenance plan and Budget</li> <li>• Maximize adoption of ADOA Security Control Policies</li> </ul>
<p><b>#4</b></p>	<p>Eliminate barriers to quality service.  Reach more veterans</p>	<ul style="list-style-type: none"> <li>• Federal dollars leveraged</li> <li>• Dollars in donations</li> <li>• % of agency complaints resolved in established time frame</li> <li>• # of direct services provided</li> <li>• # of First Time customer contacts</li> <li>• # of New Rural community partner contacts</li> <li>• # of community and Tribal engagement points</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to redesign the MFRF process for efficiencies</li> <li>• Continue headstone alignment projects in all three State Veterans' Memorial Cemeteries</li> <li>• Develop and deploy a strategy to leverage the different types of Veteran community partners</li> <li>• Modernize and maximize our technology</li> <li>• Implement Website Modernization Plan</li> <li>• Finalize the plan to increase community engagement points</li> <li>• Deploy plan to increase first time customers</li> </ul>

**2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

VSA 0.0	<b>Agency Summary</b>
ARIZONA DEPARTMENT OF VETERANS' SERVICES	
Wanda A. Wright, Director	
3839 N 3rd St., Suite 200, Phoenix, AZ 85012 (602) 255-3373	
A.R.S. § 41-601 et seq.	
Plan Contact: Luis A. Marquez, CPM, Assistant Deputy Director Administra	
3839 N 3rd St., Suite 200, Phoenix, AZ 85012 (602) 234-	

**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	<b>Program Summary</b>
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

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Funded vacancy rate	24.2	15	12
Explanation:	Number of positions vacant divided by the number of funded positions		
VBC turnover rate	4	5	5
Explanation:	Calculation of positions vacated in comparison to positions filled for year		
Percentage of ASVH-Flagstaff positions filled	5.9	80	95
Explanation:	Number of positions filled at the Arizona State Veteran Home (ASVH) - Flagstaff divided by the total number of funded positions at ASVH-Flagstaff		
Percentage of ASVH-Yuma positions filled	5.9	90	95
Explanation:	Number of positions filled at the Arizona State Veteran Home (ASVH) - Yuma divided by the total number of funded positions at ASVH-Yuma		

**Objective:** 2 FY2021: Effective use of our budget as the agency expands  
 FY2022: Effective use of our budget as the agency expands  
 FY2023: Effective use of our budget as the agency expands

Performance Measures	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of expenditures to budget	89.9	95	99
Explanation:	Actual dollars spent divided by appropriation.		
Percentage of ADOA Security Control Adoption	80	90	100
Explanation:	Number of Arizona Department of Administration (ADOA) Security Control policies adopted by the Department divided by the number of ADOA Security Control policies.		
Number of standard work documents updated or created	250	300	350
Explanation:	Hand count of the number of standard work documents updated or created and published by the Department.		

VSA 3.0	<b>Program Summary</b>
VETERANS' SERVICES	
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**

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.	58.6	60	62.5
Explanation:	Monthly dollar amount in millions as reported by Federal VA and sent to Arizona Veterans and/or Spouses and families with ADVS or American Legion Power of Attorney.		
Dollars received in donations	4,055.4	4,206.0	4,350.0
Explanation:	Hand count of dollars received in donations by the Department		
Percentage of agency complaints resolved within the established timeframe	84.6	95	99.5
Explanation:	Number of agency complaints resolved within three business days divided by the total number of complaints received		

◆ **Goal 2** To reach more Veterans

- Objective:** 1 FY2021: Reach more Veterans  
 FY2022: Reach more Veterans  
 FY2023: Reach more Veterans

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Number of Veterans and Families Provided Direct Service from ADVS	369,714	435,000	500,000
Explanation:	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 via website).		
Number of first-time customer contacts	N/A	4,200	4,500
Explanation:	The number of Veterans who are being contacted by ADVS for the first time		
Number of agency complaints	103	144	100
Explanation:	The number of complaints/concerns issued to our agency by our customers. Sum of complaints listed on Divisional scorecards.		
Number of new rural community partner contacts	N/A	12	18
Explanation:	The number of new Veteran Service Partners located in rural areas that have itinerate sites		
Number of community and Tribal engagement points	N/A	30	36
Explanation:	The number of community and tribal contacts made to help Veterans.		

VSA 4.0	<b>Program Summary</b> 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
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**Mission:**

*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

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

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Percent Combined Occupancy Rate at State Veteran Homes	66.9	75	90
Explanation:	Combined average monthly census (occupancy) expressed as a percentage for each home; Phoenix 200 beds, Tucson 120 beds, Flagstaff 80 beds & Yuma 80 beds.		
Monthly census (occupancy)	214	360	432
Explanation:	The total number of Veterans we care for in our nursing homes. Total number of beds occupied at the Tucson facility (120 beds available) plus Phoenix (200 beds), plus Flagstaff (80 beds) & Yuma (80 beds).		
Number of Medicare / Medicare Advantage Residents	N/A	5	10
Explanation:	Number of residents charging Department services to Medicare or Medicare Advantage		
<b>Objective:</b> 2	FY2021: Increase combined rating to an average of 5-Star FY2022: Increase combined rating to an average of 5-Star FY2023: Increase combined rating to an average of 5-Star		

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Monthly quality of care score	1,310	1,470	1,470
Explanation:	Total points received from Monthly CMS Quality Care reporting		
Number of nursing hours per resident day	4.84	4.24	4.24
Explanation:	Average number of daily hours of care the ADVS nursing staff and registry staff provides to each resident.		
Number of Registered Nurse (RN) hours per resident day	0.83	0.6	0.6
Explanation:	The ratio of Registered Nursing hours expended per resident in house averaged between our two homes.		

◆ **Goal 2** To Ready ASVH - Flagstaff and ASVH - Yuma for opening

- Objective:** 1 FY2021: Ready ASVH-Flagstaff and ASVH-Yuma for opening  
 FY2022: Ready ASVH-Flagstaff and ASVH-Yuma for opening  
 FY2023: Ready ASVH-Flagstaff and ASVH-Yuma for opening

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
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	<b>Program Summary</b> STATE VETERANS' CEMETERIES R. Scott Fincher, Assistant Deputy Director 3839 N. 3rd St., Suite 209, Phoenix, AZ 85012 (602) 234-8432 A.R.S. § 41-601.D
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**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.

◆ **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

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Number of headstones installed and properly aligned	581	936	936
Explanation:	Total number of headstones and markers aligned to ensure all are aligned annually		

**2021 - 2023 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

VSA 6.0	<b>Program Summary</b>
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

<b>Performance Measures</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Track average time from voicemail to call back	24	22	20
Explanation:	Total number of hours taken to respond from the time a voice mail was left divided by the total number of calls		
Percentage of calls returned within established time frame	100	100	100
Explanation:	Number of calls returned in timeframe divided by total amount of calls		
Percent of need with assigned resource	N/A	80	90
Explanation:	The percentage of Be Connected caller needs that are assigned a resource that can fill that need		
Number of high-risk Veterans reached	N/A	12,000	12,000
Explanation:	The number of Veterans who are at high risk of death by suicide reached by our staff and partners		
Number of Veterans requesting mental health referrals	N/A	120	120
Explanation:	Number of Veterans who call our staff or partners that request referral to a mental health group		
Percentage of VBC referrals to Be Connected	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

**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.

**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:**

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

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

**Performance Measures:**

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Funded vacancy rate	22.7	20	24.2	15	12
				Number of positions vacant divided by the number of funded positions					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	VBC turnover rate	10	15	4	5	5
				Calculation of positions vacated in comparison to positions filled for year					
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percentage of ASVH-Flagstaff positions filled	0	0	5.9	80	95
				Number of positions filled at the Arizona State Veteran Home (ASVH) - Flagstaff divided by the total number of funded positions at ASVH-Flagstaff. (New in FY22)					
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percentage of ASVH-Yuma positions filled	0	0	5.9	90	95
				Number of positions filled at the Arizona State Veteran Home (ASVH) - Yuma divided by the total number of funded positions at ASVH-Yuma. (New in FY22)					

- Objectives:** 2 2021 Obj: Effective use of our budget as the agency expands  
 2022 Obj: Effective use of our budget as the agency expands  
 2023 Obj: Effective use of our budget as the agency expands

**Performance Measures:**

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percentage of expenditures to budget Actual dollars spent divided by appropriation.	0	0	89.9	95	99
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percentage of ADOA Security Control Adoption Number of Arizona Department of Administration (ADOA) Security Control policies adopted by the Department divided by the number of ADOA Security Control policies. (New in FY22)	0	0	80	90	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of standard work documents updated or created Hand count of the number of standard work documents updated or created and published by the Department. (New in FY22)	0	0	250	300	350

**PROGRAM SUMMARY**

**Program:** VSA 3.0 VETERANS' SERVICES  
**Contact:** Gerardo Ochoa, Assistant Deputy Director  
**Phone:** 3839 N. 3rd St., Suite 209, Phoenix, AZ 85339 (602) 234-8432  
**Statute:** 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.

- 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:**

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS. Monthly dollar amount in millions as reported by Federal VA and sent to Arizona Veterans and/or Spouses and families with ADVS or American Legion (AL) Power of Attorney (POA). Total of monthly payments sent to Arizona recipients provided in the monthly Federal Expenditure Report to the regional offices as of June.	57.6	58	58.6	60	62.5
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Dollars received in donations Hand count of dollars received in donations by the Department; donations for the Military Family Relief Fund (MFRF), Veterans Donation Fund (VDF) and Cemeteries Trust Fund. Dollars are represented in thousands. (New in FY21)	0	0	4,055.4	4,206.0	4,350.0
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percentage of agency complaints resolved within the established timeframe Number of agency complaints resolved within three business days divided by the total number of complaints received. (New in FY21)	0	0	84.6	95	99.5

- ◆ **Goal:** 2 To reach more Veterans

- Objectives:** 1 2021 Obj: Reach more Veterans  
 2022 Obj: Reach more Veterans  
 2023 Obj: Reach more Veterans

**Performance Measures:**

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Number of Veterans and Families Provided Direct Service from ADVS 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	20,471	17,500	369,714	435,000	500,000

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
			via website). The Department tracks this performance measure in a monthly basis, the Department will report the June total.					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	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 for the first time. Hand count of first time contacts. (New in FY22)					
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL Number of agency complaints	0		103	144	100
			The number of complaints/concerns issued to our agency by our customers. Sum of complaints listed on Divisional scorecards. (New in FY21)					
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Number of new rural community partner contacts	0	0	N/A	12	18
			The number of new Veteran Service Partners located in rural areas that have itinerate sites. Hand count of new partners from rural areas with intenerate sites. (New in FY22)					
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Number of community and Tribal engagement points	0	0	N/A	30	36
			The number of community and tribal contacts made to help Veterans. Hand count of contacts. (New in FY22)					

**PROGRAM SUMMARY**

**Program:** VSA 4 . 0 STATE VETERANS' HOMES  
**Contact:** John F. Scott, II, Deputy Director  
**Phone:** 3839 N. 3rd St., Suite 200, Phoenix, AZ 85012 (602) 234-8416  
**Statute:** A.R.S. § 41-608.01

**Mission:**

*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

**Objectives:** 1 2021 Obj: Increase monthly census  
 2022 Obj: Increase monthly census  
 2023 Obj: Increase monthly census

**Performance Measures:**

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC Percent Combined Occupancy Rate at State Veteran Homes	63	95	66.9	75	90
			Combined average monthly census (occupancy) expressed as a percentage for each home; Phoenix 200 beds, Tucson 120 beds, Flagstaff 80 beds and Yuma 80 beds. Flagstaff and Yuma startup amount of 20 beds each. Sum of monthly average census in all Homes divided by total number of beds. 90% census allows each Home to charge the U.S. Department of Veteran Affairs for bed-holds (nights in which a resident is out of the facility temporarily).					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Monthly census (occupancy)	0	0	214	360	432
			TTthe total number of Veterans we care for in our nursing homes. Total number of beds occupied at the Tucson facility (120 beds available) plus Phoenix (200 beds), plus Flagstaff (80 beds) & Yuma (80 beds). 90% or a census of 432 occupied beds in all facilities will allow those facilities to charge the U.S. Department of Veteran Affairs for bed-holds (nights in which a resident is temporarily away).					
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Number of Medicare / Medicare Advantage Residents	0	0	N/A	5	10
			Number of residents charging Department services to Medicare or Medicare Advantage (New 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:**

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Monthly quality of care score	0	0	1,310	1,470	1,470
				Total points received from Monthly CMS Quality Care reporting. CMS provides score.					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	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 nursing staff and registry staff provides to each resident. Total Nursing hours charged divided by the total census per month					
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	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 resident in house averaged between our two homes.					

- ◆ **Goal:** 2 To Ready ASVH - Flagstaff and ASVH - Yuma for opening

- Objectives:** 1 2021 Obj: Ready ASVH-Flagstaff and ASVH-Yuma for opening  
 2022 Obj: Ready ASVH-Flagstaff and ASVH-Yuma for opening  
 2023 Obj: Ready ASVH-Flagstaff and ASVH-Yuma for opening

**Performance Measures:**

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percentage of home opening milestones met	0	100	76.6	100	100
				Number of combined (ASVH-Flagstaff and ASVH- Yuma) of opening milestones divide to the total number of milestones					

**PROGRAM SUMMARY**

**Program:** VSA 5 . 0 STATE VETERANS' CEMETERIES  
**Contact:** R. Scott Fincher, Assitant Deputy Director  
**Phone:** 3839 N. 3rd St., Suite 209, Phoenix, AZ 85012 (602) 234-8432  
**Statute:** 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.

- ◆ **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

**Performance Measures:**

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of headstones installed and properly aligned	0	0	581	936	936
				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, Assistant Deputy Director  
**Phone:** 3839 N. 3rd St., Suite 209, Phoenix, AZ 85012 (480) 369-9255  
**Statute:** 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

- 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:**

ML	Budget	Type		FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	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 voice mail was left divided by the total number of calls					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percentage of calls returned within established time frame	0	0	100	100	100
				Number of calls returned in timeframe divided by total amount of calls					
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of need with assigned resource	0	0	N/A	80	90
				The percentage of Be Connected caller needs that are assigned a resource that can fill that need. Number of resources assigned divided by the number of caller needs. (New in FY22)					
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	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 by suicide reached by our staff and partners. Hand count of high risk Veterans reached by our staff and partners (New in FY22)					
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of Veterans requesting mental health	0	0	N/A	120	120
				Number of Veterans who call our staff or partners that request referral to a mental health group. Hand count of Mental Health referrals. (New in FY22)					
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percentage of VBC referrals to Be Connected	0	0	N/A	80	90
				The number of times that at Veteran Benefits Counselor refers a customer to Be Connected to receive services. Number of clients referred to Be Connected divided by total number of clients per month. (New in FY22)					

## Budget Related Performance Measures

### Department of Veterans' Services

<b>Program:</b>	3.0 VETERANS' SERVICES
<b>Contact:</b>	Gerardo Ochoa, Assistant Deputy Director (602) 234-8432
<b>2nd Contact:</b>	
<b>Statute:</b>	A.R.S. §§ 41-603 et. seq.

ML	Budget	Type	Performance Measure	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Number of Veterans and Families Provided Direct Service from ADVS  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 via website).	20,471	17,500	369,714	435,000	500,000
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.  Monthly dollar amount in millions as reported by Federal VA and sent to Arizona Veterans and/or Spouses and families with ADVS or American Legion Power of Attorney.	57.6	58	58.6	60	62.5

<b>Program:</b>	4.0 STATE VETERANS' HOMES
<b>Contact:</b>	John F. Scott, II, Deputy Director (602) 234-8416
<b>2nd Contact:</b>	
<b>Statute:</b>	A.R.S. § 41-608.01

ML	Budget	Type	Performance Measure	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent Combined Occupancy Rate at State Veteran Homes  Combined average monthly census (occupancy) expressed as a percentage for each home; Phoenix 200 beds, Tucson 120 beds, Flagstaff 80 beds & Yuma 80 beds.	63	95	66.9	75	90



# 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 appropriation 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 achievement 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 construction 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 the North-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 providers; 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. Historically, 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 and 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
<b>Full-Time Equivalent Positions</b>	772.3	772.3	772.3
<b>General Fund</b>	8,932.8	8,932.8	8,932.8
<b>Other Appropriated Funds</b>	63,197.6	63,197.6	63,197.6
<b>Non-Appropriated Funds</b>	495.0	495.0	495.0
<b>Federal Funds</b>	1,000.0	1,000.0	1,000.0

# **ARIZONA DEPARTMENT** *of* **VETERANS' SERVICES**

## **FY 2023**



# ***FUNDING ISSUES***

## Funding Issues List

**Agency:** Department of Veterans' Services

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. 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
	<b>Total:</b>	0.0	8,608.1	307.3	8,300.8	0.0
	<b>Decision Package Total:</b>	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

<b>Program:</b> SLI State Veterans' Homes	<b>Calculated ERE:</b>	\$832.40
<b>Fund:</b> VS2355-A State Home for Veterans Trust Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	3,474.0
Employee Related Expenses	1,517.1
<b>Subtotal Personal Services and ERE:</b>	<b>4,991.1</b>
Professional & Outside Services	546.8
Travel In-State	18.5
Travel Out-of-State	(3.2)
Food	133.2
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	118.8
Equipment	(43.6)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>5,761.6</b>

**Issue:** 2 Pay Adjustments

<b>Program:</b> SLI Veterans' Benefit Counseling	<b>Calculated ERE:</b>	\$45.60
<b>Fund:</b> AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	190.4
Employee Related Expenses	64.8
<b>Subtotal Personal Services and ERE:</b>	<b>255.2</b>
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
<b>Program / Fund Total:</b>	<b>255.2</b>

## Funding Issue Detail

**Agency:** Department of Veterans' Services

**Issue:** 2 Pay Adjustments

<b>Program:</b>	SLI Arizona State Veterans' Cemeteries	<b>Calculated ERE:</b>	\$9.30
<b>Fund:</b>	AA1000-A General Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	38.9
Employee Related Expenses	13.2
<b>Subtotal Personal Services and ERE:</b>	52.1
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
<b>Program / Fund Total:</b>	52.1

<b>Program:</b>	SLI State Veterans' Homes	<b>Calculated ERE:</b>	\$323.30
<b>Fund:</b>	VS2355-A State Home for Veterans Trust Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	1,349.2
Employee Related Expenses	458.7
<b>Subtotal Personal Services and ERE:</b>	1,807.9
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
<b>Program / Fund Total:</b>	1,807.9

**Issue:** 3 Hiring Incentives for Nursing

<b>Program:</b>	SLI State Veterans' Homes	<b>Calculated ERE:</b>	\$140.20
<b>Fund:</b>	VS2355-A State Home for Veterans Trust Fund (Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	585.0
Employee Related Expenses	146.3



## Funding Issue Detail

<b>Agency:</b>	<b>Department of Veterans' Services</b>
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<b>Issue:</b>	<b>3</b>	<b>Hiring Incentives for Nursing</b>
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<b>Subtotal Personal Services and ERE:</b>	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
<b>Program / Fund Total:</b>	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)	\$ 5,761,600
<b>Total</b>	<b>\$ 5,761,600</b>

### **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 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.

### **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:**

Category	FY22 Budget Approved*			FY22 Calculated Expenses			FY23 Budget Needed			FY23 Budget Request Net of FY22 Appropriation		
	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)
<b>Total</b>	<b>6,768,186</b>	<b>6,626,034</b>	<b>13,394,220</b>	<b>3,986,918</b>	<b>5,283,451</b>	<b>9,270,369</b>	<b>9,313,487</b>	<b>9,842,321</b>	<b>19,155,809</b>	<b>2,545,301</b>	<b>3,216,287</b>	<b>5,761,588</b>

\*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:**

Category	FY22 Budget Approved*			FY23 Budget Request			FY24 & Future Budget Requests**		
	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
<b>Total</b>	<b>6,768,186</b>	<b>6,626,034</b>	<b>13,394,220</b>	<b>9,313,487</b>	<b>9,842,321</b>	<b>19,155,809</b>	<b>11,575,422</b>	<b>11,199,467</b>	<b>22,774,890</b>

\*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	X	
EXEC SECRETARY 1	1	15	17.5000	36,400	36,400	X	
VS DIR OF NRSG SVCS	1	N2	46.2981	96,300	96,300	X	
VS ASST DIR OF NRSG	1	N2	43.8700	91,250	91,250	X	
<b>NRSG ASST (CNAs)</b>							
Resident Care - Permanent	32	12	15.6679	32,589	1,042,856		X
Resident Care - Floating	4	12	15.6679	32,589	130,357		X
Restorative Care	4	12	16.5000	34,320	137,280		X
Transport Care	1	12	15.6679	32,589	32,589	X	
GERIATRIC LPN 2	16	LPN	26.4614	55,040	880,635		X
VS NRSG SPV (RNs)	12	N2	39.5404	82,244	986,928		X
PERSONNEL ANALYST 2	1	19	25.0000	52,000	52,000	X	
VS MDS COORD	1	20	30.0000	62,400	62,400	X	
<b>Medical Records</b>							
VS MED RCDS SPV	1	19	22.5000	46,800	46,800	X	
MEDICAL RECORDS SPCT	2	14	15.7657	32,793	65,585		X
<b>Admissions</b>							
VS ADMISSION COORD	1	18	23.0000	47,840	47,840	X	
ASST BUSINESS MGR	1	20	24.0385	50,000	50,000	X	
MED PAYMENTS RECOVERY SPCT	1	16	18.0000	37,440	37,440	X	
VS QA CMLPNC OFFICER	1	21	35.5000	73,840	73,840	X	
VS STAFF DEVELOPER	1	21	27.5000	57,200	57,200	X	
VETS BENEFITS CNSLR	1	18	17.4793	36,357	36,357	X	
<b>Recreational Therapy</b>							
THERAPEUTIC PROG MGR	1	20	23.0000	47,840	47,840	X	
RECREATION THERAPIST 2	4	17	18.5000	38,480	153,920		X
MED SOCIAL SVC REP 3	2	19	22.1153	46,000	92,000		X
<b>Housekeeping</b>							
HOUSEKEEPING MGR	1	16	24.0000	49,920	49,920	X	
CUSTODIAL WORKER 2	7	10	13.5036	28,088	196,613	X	
HOUSEKEEPING ATTENDANT	4	9	13.0005	27,041	108,164		X
<b>Dietary Staff</b>							
VS DIETARY SVCS MGR	1	16	20.0000	41,600	41,600	X	
FOOD SVC WKR 2	7	7	13.0005	27,041	189,287		X
COOK 3	5	12	14.9070	31,007	155,033		X
<b>Engineering</b>							
PHYSICAL PLANT SPV II	1	20	24.0000	49,920	49,920	X	
BLDG MAINT TECH 2	2	14	16.0500	33,384	66,768	X	
GROUNDSKEEPER I	1	11	13.0005	27,041	27,041	X	
PCMT ASSOC	1	16	18.0000	37,440	37,440	X	
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	X	
ASST DIR - REGIONAL DIRECTOR OF NURSING	0.5	E2	52.8846	110,000	55,000	X	
ACCOUNTING SPECIALIST II	0.5	18	20.0000	41,600	20,800	X	
ACCTG TECH	0.5	14	16.0000	33,280	16,640	X	
PCMT TECH	0.5	19	25.2404	52,500	26,250	X	
VS INVTR/LOSS PREVTN COORD	0.5	19	23.0769	48,000	24,000	X	
ADMV ASST III	1	17	15.0000	31,200	31,200	X	
SERVICE DESK SPV	0.5	24	31.2500	65,000	32,500	X	
SYSTEMS/LAN ADMR	0.5	23	25.2404	52,500	26,250	X	
SUB-TOTAL	5				291,640		

<b>GRAND TOTAL</b>	<b>126</b>				<b>5,588,943</b>		
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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
<b>FIXED COSTS</b>													
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	876,509
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	350,604
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	403,812
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	137,296
Attorney General	11,720				6,000			6,000			6,000		29,720
In-State Travel	170	170	170	170	170	170	170	170	453	453	453	453	3,172
Out-of-State Travel	37	37	37	37	37	37	37	37	99	99	99	99	692
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	54	54	54	54	54	54	54	54	192	192	192	192	1,200
AFIS Development & Usage	637	637	637	637	637	637	637	637	637	637	637	637	7,640
External Telecom Services	421	421	421	421	421	421	421	421	1,488	1,488	1,488	1,488	9,319
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	41	41	41	41	41	41	41	41	144	144	144	144	901
Water	187	187	187	187	187	187	187	187	662	662	662	662	4,144
Gas & Fuel for Generators	57	57	57	57	57	57	57	57	201	201	201	201	1,261
Repr & Maint Building	187	187	187	187	187	187	187	187	662	662	662	662	4,144
Repr & Maint Equipment	285	285	285	285	285	285	285	285	1,007	1,007	1,007	1,007	6,306
Other Repair & Maint	106	106	106	106	106	106	106	106	374	374	374	374	2,342
Computer Software Support	73	73	73	73	73	73	73	73	259	259	259	259	1,622
Office Supplies	41	41	41	41	41	41	41	41	144	144	144	144	901
Housekeeping Supplies	252	252	252	252	252	252	252	252	892	892	892	892	5,586
Repr & Maint Supplies	41	41	41	41	41	41	41	41	144	144	144	144	901
Repr & Maint Supplies Bldg	57	57	57	57	57	57	57	57	201	201	201	201	1,261
Other Operating Supplies	236	236	236	236	236	236	236	236	835	835	835	835	5,225
Conference Registration	24	24	24	24	24	24	24	24	86	86	86	86	541
Postage & Delivery	24	24	24	24	24	24	24	24	86	86	86	86	541
Dues	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000					8,000
Subscriptions & Publications	8	8	8	8	8	8	8	8	29	29	29	29	180
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	230,769
Fingerprinting	171	171	171	171	171	171	171	171	604	-	-	-	1,969
Other Misc. Operating	41	41	41	41	41	41	41	41	144	144	144	144	901
Equipment	400	400	400	400	400	400	400	400	1,050	1,050	1,050	1,050	7,400
<b>Sub-Total</b>	<b>200,695</b>	<b>153,758</b>	<b>153,758</b>	<b>153,758</b>	<b>159,758</b>	<b>188,975</b>	<b>153,758</b>	<b>173,982</b>	<b>222,931</b>	<b>222,327</b>	<b>235,869</b>	<b>229,869</b>	<b>2,249,438</b>
<b>VARIABLE COSTS*</b>													-
ASVH Personal Services	-	-	-	-	-	-	-	81,432	167,981	167,981	231,002	231,002	879,397
ASVH ERE	-	-	-	-	-	-	-	32,573	67,192	67,192	92,401	92,401	351,759
Temporary Staffing	-	-	-	-	-	-	-	5,000	5,000	5,000	5,000	5,000	25,000
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	118,725
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	85,000
Vehicle Fees to ADOT	50	50	50	50	50	50	50	100	100	100	100	100	850
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



ADOA Data Processing	29	29	29	29	29	29	29	138	150	150	150	150	942
External Telecom Services	227	227	227	227	227	227	227	1,068	1,165	1,165	1,165	1,165	7,313
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	75,338
Sanitation Waste Mgmt	22	22	22	22	22	22	22	103	113	113	113	113	707
Water	101	101	101	101	101	101	101	475	518	518	518	518	3,252
Gas & Fuel for Generators	6	6	6	6	6	6	6	145	158	158	158	158	815
Repr & Maint Building	101	101	101	101	101	101	101	475	518	518	518	518	3,252
Repr & Maint Equipment	153	153	153	153	153	153	153	723	788	788	788	788	4,949
Other Repair & Maint	57	57	57	57	57	57	57	268	293	293	293	293	1,838
Computer Software Support	39	39	39	39	39	39	39	186	203	203	203	203	1,273
Office Supplies	22	22	22	22	22	22	22	103	113	113	113	113	707
Computer Supplies	17	17	17	17	17	17	17	33	50	50	50	50	350
Housekeeping Supplies	136	136	136	136	136	136	136	640	698	698	698	698	4,383
Bedding & Bath Supplies	13	13	13	13	13	13	13	29	51	51	51	51	322
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	62,706
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	48,557
Repr & Maint Supplies	22	22	22	22	22	22	22	103	113	113	113	113	707
Repr & Maint Supplies Bldg	31	31	31	31	31	31	31	145	158	158	158	158	990
Other Operating Supplies	127	127	127	127	127	127	127	599	653	653	653	653	4,100
Conference Registration	13	13	13	13	13	13	13	62	68	68	68	68	424
Postage & Delivery	13	13	13	13	13	13	13	62	68	68	68	68	424
Doc Shredding & Destruction	25	25	25	25	25	25	25	58	103	103	103	103	643
Subscriptions & Publications	4	4	4	4	4	4	4	21	23	23	23	23	141
Fingerprinting	-	-	-	-	-	-	-	341	341	-	-	-	682
Other Misc. Operating	22	22	22	22	22	22	22	103	113	113	113	113	707
Equipment	463	463	463	463	463	463	463	1,902	1,252	1,252	1,252	1,252	10,151
<b>Sub-Total</b>	<b>20,442</b>	<b>20,442</b>	<b>20,442</b>	<b>20,442</b>	<b>20,442</b>	<b>20,442</b>	<b>20,442</b>	<b>180,679</b>	<b>309,567</b>	<b>309,226</b>	<b>397,456</b>	<b>397,456</b>	<b>1,737,479</b>
<b>Grand Total</b>	<b>221,137</b>	<b>174,200</b>	<b>174,200</b>	<b>174,200</b>	<b>180,200</b>	<b>209,417</b>	<b>174,200</b>	<b>354,661</b>	<b>532,498</b>	<b>531,553</b>	<b>633,325</b>	<b>627,325</b>	<b>3,986,918</b>

\* Variable Costs are triggered by increases in census and increases in staff.

**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
<b>FIXED COSTS</b>													
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	1,412,457
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	564,983
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	916	747	905	1,063	1,063	1,244	1,244	1,426	1,629	1,629	1,629	1,629	15,124
Out-of-State Travel	200	163	197	232	232	271	271	311	355	355	355	355	3,297
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	21,635	14,423	14,423	14,423	14,423	14,423	14,423	14,423	21,635	21,635	21,635	21,635	209,135
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
<b>Sub-Total</b>	<b>329,543</b>	<b>219,320</b>	<b>219,512</b>	<b>219,705</b>	<b>225,705</b>	<b>311,011</b>	<b>219,925</b>	<b>226,147</b>	<b>227,605</b>	<b>227,605</b>	<b>233,605</b>	<b>242,636</b>	<b>2,902,318</b>
<b>VARIABLE COSTS*</b>													-
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	3,023,360
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	1,209,344
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	55,039	42,069	54,174	66,280	66,280	80,115	93,950	54,174	103,514	109,514	109,514	103,514	938,137
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	200	300	350	450	450	500	650	350	700	700	700	700	6,050
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	176,034

ADOA Data Processing	142	292	292	442	442	442	625	292	625	625	625	625	5,467
External Telecom Services	1,100	2,265	2,265	3,430	3,430	3,430	4,854	2,265	4,854	4,854	4,854	4,854	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	186,130
Sanitation Waste Mgmt	106	219	219	332	332	332	469	219	469	469	469	469	4,104
Water	489	1,007	1,007	1,525	1,525	1,525	2,158	1,007	2,158	2,158	2,158	2,158	18,879
Gas & Fuel for Generators	149	307	307	464	464	464	657	307	657	657	657	657	5,746
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	18,879
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	28,729
Other Repair & Maint	277	569	569	862	862	862	1,220	569	1,219.97	1,219.97	1,219.97	1,219.97	10,671
Computer Software Support	191	394	394	597	597	597	845	394	845	845	845	845	7,387
Office Supplies	106	219	219	332	332	332	469	219	469	469	469	469	4,104
Computer Supplies	50	67	67	67	67	83	83	67	83	83	83	83	883
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	25,445
Bedding & Bath Supplies	51	74	74	96	96	96	124	74	124	124	124	124	1,181
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	230,330
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	178,358
Repr & Maint Supplies	106	219	219	332	332	332	469	219	469	469	469	469	4,104
Repr & Maint Supplies Bldg	149	307	307	464	464	464	657	307	657	657	657	657	5,746
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	23,804
Conference Registration	64	131	131	199	199	199	282	131	282	282	282	282	2,462
Postage & Delivery	64	131	131	199	199	199	282	131	282	282	282	282	2,462
Doc Shredding & Destruction	103	148	148	193	193	193	248	148	248	248	248	248	2,362
Subscriptions & Publications	21	44	44	66	66	66	94	44	94	94	94	94	821
Fingerprinting	341	341	-	341	341	341	341	-	341	341	341	341	3,412
Other Misc. Operating	106	219	219	332	332	332	469	219	469	469	469	469	4,104
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	60,219
<b>Sub-Total</b>	<b>292,739</b>	<b>354,937</b>	<b>369,443</b>	<b>486,681</b>	<b>486,681</b>	<b>669,792</b>	<b>628,485</b>	<b>544,177</b>	<b>641,559</b>	<b>647,559</b>	<b>647,559</b>	<b>641,559</b>	<b>6,411,169</b>
<b>Grand Total</b>	<b>622,282</b>	<b>574,257</b>	<b>588,954</b>	<b>706,386</b>	<b>712,386</b>	<b>980,803</b>	<b>848,410</b>	<b>770,323</b>	<b>869,164</b>	<b>875,164</b>	<b>881,164</b>	<b>884,195</b>	<b>9,313,487</b>

\* Variable Costs are triggered by increases in census and increases in staff.

**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	X	
EXEC SECRETARY 1	1	15	17.5000	36,400	36,400	X	
VS DIR OF NRSG SVCS	1	N2	43.2692	90,000	90,000	X	
VS ASST DIR OF NRSG	1	N2	41.0000	85,280	85,280	X	
<b>NRSG ASST (CNAs)</b>							
Resident Care - Permanent	32	12	14.6429	30,457	974,631		X
Resident Care - Floating	4	12	14.6429	30,457	121,829		X
Restorative Care	4	12	16.5000	34,320	137,280		X
Transport Care	1	12	14.6429	30,457	30,457	X	
GERIATRIC LPN 2	16	LPN	26.4614	55,040	880,635		X
VS NRSG SPV (RNs)	12	N2	39.5404	82,244	986,928		X
PERSONNEL ANALYST 2	1	19	25.0000	52,000	52,000	X	
VS MDS COORD	1	20	30.0000	62,400	62,400	X	
<b>Medical Records</b>							
VS MED RCDS SPV	1	19	22.5000	46,800	46,800	X	
MEDICAL RECORDS SPCT	2	14	14.7343	30,647	61,295		X
<b>Admissions</b>							
VS ADMISSION COORD	1	18	23.0000	47,840	47,840	X	
ASST BUSINESS MGR	1	20	24.0385	50,000	50,000	X	
MED PAYMENTS RECOVERY SPCT	1	16	18.0000	37,440	37,440	X	
VS QA CMLPNC OFFICER	1	21	35.5000	73,840	73,840	X	
VS STAFF DEVELOPER	1	21	27.5000	57,200	57,200	X	
VETS BENEFITS CNSLR	1	18	17.4793	36,357	36,357	X	
<b>Recreational Therapy</b>							
THERAPEUTIC PROG MGR	1	20	23.0000	47,840	47,840	X	
RECREATION THERAPIST 2	4	17	18.5000	38,480	153,920		X
MED SOCIAL SVC REP 3	2	19	22.1153	46,000	92,000		X
<b>Housekeeping</b>							
HOUSEKEEPING MGR	1	16	24.0000	49,920	49,920	X	
CUSTODIAL WORKER 2	7	10	12.6202	26,250	183,750	X	
HOUSEKEEPING ATTENDANT	4	9	12.1500	25,272	101,088		X
<b>Dietary Staff</b>							
VS DIETARY SVCS MGR	1	16	20.0000	41,600	41,600	X	
FOOD SVC WKR 2	7	7	12.1500	25,272	176,904		X
COOK 3	5	12	13.9318	28,978	144,891		X
<b>Engineering</b>							
PHYSICAL PLANT SPV II	1	20	24.0000	49,920	49,920	X	
BLDG MAINT TECH 2	2	14	15.0000	31,200	62,400	X	
GROUNDSKEEPER I	1	11	12.1500	25,272	25,272	X	
PCMT ASSOC	1	16	18.0000	37,440	37,440	X	
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	X	
ASST DIR - REGIONAL DIRECTOR OF NURSING	0.5	E2	52.8846	110,000	55,000	X	
ACCOUNTING SPECIALIST II	0.5	18	20.0000	41,600	20,800	X	
ACCTG TECH	0.5	14	16.0000	33,280	16,640	X	
PCMT TECH	0.5	19	25.2404	52,500	26,250	X	
VS INVTR/LOSS PREVTN COORD	0.5	19	23.0769	48,000	24,000	X	
ADMV ASST III	1	17	15.0000	31,200	31,200	X	
SERVICE DESK SPV	0.5	24	31.2500	65,000	32,500	X	
SYSTEMS/LAN ADMR	0.5	23	25.2404	52,500	26,250	X	
SUB-TOTAL	5				291,640		

<b>GRAND TOTAL</b>	<b>126</b>				<b>5,432,198</b>		
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**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)**

Description	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
<b>FIXED COSTS</b>													
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	280,425
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	16,602
Out-of-State Travel	37	232	232	232	232	232	232	232	232	232	232	355	2,712
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	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	17,505
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	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	7,785
Gas & Fuel for Generators	57	210	210	210	210	210	210	210	210	210	210	210	2,369
Repr & Maint Building	187	691	691	691	691	691	691	691	691	691	691	691	7,785
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	11,846
Other Repair & Maint	106	390	390	390	390	390	390	390	390	390	390	390	4,400
Computer Software Support	73	270	270	270	270	270	270	270	270	270	270	270	3,046
Office Supplies	41	150	150	150	150	150	150	150	150	150	150	150	1,692
Housekeeping Supplies	252	931	931	931	931	931	931	931	931	931	931	931	10,492
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	9,815
Conference Registration	24	90	90	90	90	90	90	90	90	90	90	90	1,015
Postage & Delivery	24	90	90	90	90	90	90	90	90	90	90	90	1,015
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	187,500
Fingerprinting	171	-	-	-	-	-	-	-	-	-	-	-	171
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	14,150
<b>Sub-Total</b>	<b>195,252</b>	<b>134,719</b>	<b>148,752</b>	<b>148,752</b>	<b>154,752</b>	<b>272,662</b>	<b>204,425</b>	<b>217,737</b>	<b>211,737</b>	<b>211,737</b>	<b>217,737</b>	<b>223,187</b>	<b>2,341,449</b>
<b>VARIABLE COSTS*</b>													-
ASVH Personal Services	-	-	-	-	71,277	118,852	79,234	163,251	223,575	223,575	223,575	223,575	1,326,915
ASVH ERE	-	-	-	-	28,511	47,541	31,694	65,300	89,430	89,430	89,430	89,430	530,766
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	373,337
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	100,000
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

ADOA Data Processing	29	29	29	142	142	142	142	442	442	442	442	442	2,863
External Telecom Services	227	227	227	1,100	1,100	1,100	1,100	3,430	3,430	3,430	3,430	3,430	22,230
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	79,770
Sanitation Waste Mgmt	22	22	22	106	106	106	106	332	332	332	332	332	2,149
Water	101	101	101	489	489	489	489	1,525	1,525	1,525	1,525	1,525	9,886
Gas & Fuel for Generators	6	6	6	149	149	149	149	464	464	464	464	464	2,934
Repr & Maint Building	101	101	101	489	489	489	489	1,525	1,525	1,525	1,525	1,525	9,886
Repr & Maint Equipment	153	153	153	744	744	744	744	2,321	2,321	2,321	2,321	2,321	15,043
Other Repair & Maint	57	57	57	277	277	277	277	862	862	862	862	862	5,587
Computer Software Support	39	39	39	191	191	191	191	597	597	597	597	597	3,868
Office Supplies	22	22	22	106	106	106	106	332	332	332	332	332	2,149
Computer Supplies	17	17	17	50	50	50	50	67	67	67	67	67	583
Housekeeping Supplies	136	136	136	659	659	659	659	2,056	2,056	2,056	2,056	2,056	13,324
Bedding & Bath Supplies	13	13	13	51	51	51	51	96	96	96	96	96	724
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	141,273
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	109,396
Repr & Maint Supplies	22	22	22	106	106	106	106	332	332	332	332	332	2,149
Repr & Maint Supplies Bldg	31	31	31	149	149	149	149	464	464	464	464	464	3,009
Other Operating Supplies	127	127	127	617	617	617	617	1,923	1,923	1,923	1,923	1,923	12,464
Conference Registration	13	13	13	64	64	64	64	199	199	199	199	199	1,289
Postage & Delivery	13	13	13	64	64	64	64	199	199	199	199	199	1,289
Doc Shredding & Destruction	25	25	25	103	103	103	103	193	193	193	193	193	1,449
Subscriptions & Publications	4	4	4	21	21	21	21	66	66	66	66	66	430
Fingerprinting	-	-	-	341	341	341	341	341	341	341	341	341	3,071
Other Misc. Operating	22	22	22	106	106	106	106	332	332	332	332	332	2,149
Equipment	496	496	496	1,140	1,140	1,140	1,140	4,366	4,366	4,366	4,366	4,366	27,878
Sub-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	2,942,002
<b>Grand Total</b>	<b>215,432</b>	<b>154,898</b>	<b>168,932</b>	<b>187,945</b>	<b>323,271</b>	<b>512,217</b>	<b>384,084</b>	<b>599,050</b>	<b>675,936</b>	<b>681,936</b>	<b>687,936</b>	<b>691,817</b>	<b>5,283,451</b>

\* Variable Costs are triggered by increases in census and increases in staff.

**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
<b>FIXED COSTS</b>													
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
<b>Sub-Total</b>	<b>315,174</b>	<b>215,097</b>	<b>215,097</b>	<b>215,097</b>	<b>221,097</b>	<b>304,263</b>	<b>215,659</b>	<b>229,187</b>	<b>223,187</b>	<b>223,187</b>	<b>229,187</b>	<b>238,217</b>	<b>2,844,447</b>
<b>VARIABLE COSTS*</b>													
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	625	6,433
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	4,854	49,960
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	17,726.67	199,425
Sanitation Waste Mgmt	219	332	332	332	332	469	469	469	469	469	469	469	469	4,830
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	2,158	22,217
Gas & Fuel for Generators	307	464	464	464	464	657	657	657	657	657	657	657	657	6,762
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	2,158	22,217
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	3,284.53	33,809
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	1,219.97	12,558
Computer Software Support	394	597	597	597	597	845	845	845	845	845	845	845	845	8,694
Office Supplies	219	332	332	332	332	469	469	469	469	469	469	469	469	4,830
Computer Supplies	67	67	67	83	83	83	83	83	83	83	83	83	83	950
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	2,909.16	29,945
Bedding & Bath Supplies	74	96	96	96	96	124	124	124	124	124	124	124	124	1,326
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	24,155	258,634
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	18,705	200,275
Repr & Maint Supplies	219	332	332	332	332	469	469	469	469	469	469	469	469	4,830
Repr & Maint Supplies Bldg	307	464	464	464	464	657	657	657	657	657	657	657	657	6,762
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	2,721	28,013
Conference Registration	131	199	199	199	199	282	282	282	282	282	282	282	282	2,898
Postage & Delivery	131	199	199	199	199	282	282	282	282	282	282	282	282	2,898
Doc Shredding & Destruction	148	193	193	193	193	248	248	248	248	248	248	248	248	2,653
Subscriptions & Publications	44	66	66	66	66	94	94	94	94	94	94	94	94	966
Fingerprinting	-	341	341	341	341	341	341	341	341	341	341	341	341	3,753
Other Misc. Operating	219	332	332	332	332	469	469	469	469	469	469	469	469	4,830
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	7,354	73,308
<b>Sub-Total</b>	<b>475,690</b>	<b>462,910</b>	<b>474,630</b>	<b>495,759</b>	<b>495,759</b>	<b>811,970</b>	<b>632,193</b>	<b>632,193</b>	<b>626,193</b>	<b>632,193</b>	<b>632,193</b>	<b>626,193</b>	<b>626,193</b>	<b>6,997,875</b>
<b>Grand Total</b>	<b>790,864</b>	<b>678,007</b>	<b>689,727</b>	<b>710,856</b>	<b>716,856</b>	<b>1,116,233</b>	<b>847,852</b>	<b>861,379</b>	<b>849,379</b>	<b>855,379</b>	<b>861,379</b>	<b>864,410</b>	<b>864,410</b>	<b>9,842,321</b>

\* Variable Costs are triggered by increases in census and increases in staff.



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

**ALL COMBINED**

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	1,131.33
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	56,809.03
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	32,164.32
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6,510.00</b>	<b>6,727.00</b>	<b>6,660.00</b>	<b>7,037.00</b>	<b>6,930.00</b>	<b>7,285.00</b>	<b>7,626.00</b>	<b>7,198.00</b>	<b>8,536.00</b>	<b>8,735.00</b>	<b>9,529.00</b>	<b>9,720.00</b>	<b>92,493.00</b>
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	

**ASVH - 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	526.80
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	30,291.26
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	15,804.13
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,410.00</b>	<b>3,596.00</b>	<b>3,570.00</b>	<b>3,782.00</b>	<b>3,750.00</b>	<b>3,968.00</b>	<b>4,061.00</b>	<b>3,752.00</b>	<b>4,247.00</b>	<b>4,200.00</b>	<b>4,433.00</b>	<b>4,380.00</b>	<b>47,149.00</b>
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	

**ASVH - 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	1,628.96
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	529.00
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	23,204.80
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	14,316.24
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,100.00</b>	<b>3,131.00</b>	<b>3,090.00</b>	<b>3,255.00</b>	<b>3,180.00</b>	<b>3,317.00</b>	<b>3,410.00</b>	<b>3,136.00</b>	<b>3,534.00</b>	<b>3,450.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>39,679.00</b>
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	

**ASVH - FLAGSTAFF (Expected Completion in November 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	75.54
Medicare									2.07	4.13	8.00	10.33	24.53
VASC-70%									90.65	181.29	350.89	453.23	1,076.06
Medicaid									55.92	111.85	216.48	279.62	663.87
VA Per Diem									-	-	-	-	-
<b>Total</b>									<b>155.00</b>	<b>310.00</b>	<b>600.00</b>	<b>775.00</b>	<b>1,840.00</b>
Total Residents									5.00	10.00	20.00	25.00	

**ASVH - YUMA (Expected Completion in September 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	36.95	44.54	157.03
Medicare							2.07	4.13	8.00	10.33	12.00	14.47	50.99
VASC-70%							90.65	181.29	350.89	453.23	526.33	634.52	2,236.91
Medicaid							55.92	111.85	216.48	279.62	324.72	391.47	1,380.07
VA Per Diem							-	-	-	-	-	-	-
<b>Total</b>							<b>155.00</b>	<b>310.00</b>	<b>600.00</b>	<b>775.00</b>	<b>900.00</b>	<b>1,085.00</b>	<b>3,825.00</b>
Total Residents							5.00	10.00	20.00	25.00	30.00	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.

**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
Medicare	31,613	32,605	32,271	34,090	33,549	35,246	36,975	34,970	41,644	42,740	46,753	47,812	450,268
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
Medicaid	900,078	929,343	919,987	971,963	956,924	1,005,680	1,053,700	995,388	1,182,479	1,211,534	1,323,177	1,351,145	12,801,399
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,590,980</b>	<b>2,677,346</b>	<b>2,650,680</b>	<b>2,800,726</b>	<b>2,758,140</b>	<b>2,899,430</b>	<b>3,035,148</b>	<b>2,864,804</b>	<b>3,397,328</b>	<b>3,476,530</b>	<b>3,792,542</b>	<b>3,868,560</b>	<b>36,812,214</b>

**ASVH - PHOENIX**

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	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
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,357,180</b>	<b>1,431,208</b>	<b>1,420,860</b>	<b>1,505,236</b>	<b>1,492,500</b>	<b>1,579,264</b>	<b>1,616,278</b>	<b>1,493,296</b>	<b>1,690,306</b>	<b>1,671,600</b>	<b>1,764,334</b>	<b>1,743,240</b>	<b>18,765,302</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,233,800</b>	<b>1,246,138</b>	<b>1,229,820</b>	<b>1,295,490</b>	<b>1,265,640</b>	<b>1,320,166</b>	<b>1,357,180</b>	<b>1,248,128</b>	<b>1,406,532</b>	<b>1,373,100</b>	<b>1,431,208</b>	<b>1,385,040</b>	<b>15,792,242</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,690</b>	<b>123,380</b>	<b>238,800</b>	<b>308,450</b>	<b>732,320</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,690</b>	<b>123,380</b>	<b>238,800</b>	<b>308,450</b>	<b>358,200</b>	<b>431,830</b>	<b>1,522,350</b>

\* 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.

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

**ALL COMBINED**

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	19,263,441
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	7,490,020
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	45,935
Travel Out-of-State	851	787	787	787	787	1,046	787	787	849	849	849	972	10,137
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
<b>Total</b>	<b>4,807,797</b>	<b>3,243,250</b>	<b>3,257,284</b>	<b>3,276,297</b>	<b>3,417,624</b>	<b>5,092,863</b>	<b>3,472,437</b>	<b>3,867,863</b>	<b>4,122,586</b>	<b>4,127,641</b>	<b>4,235,413</b>	<b>4,233,294</b>	<b>47,154,349</b>

**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
<b>Total</b>	<b>2,461,324</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>2,461,324</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>21,331,476</b>

**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
<b>Total</b>	<b>1,909,904</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,909,904</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>16,552,504</b>

**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
<b>Total</b>	<b>221,137</b>	<b>174,200</b>	<b>174,200</b>	<b>174,200</b>	<b>180,200</b>	<b>209,417</b>	<b>174,200</b>	<b>354,661</b>	<b>532,498</b>	<b>531,553</b>	<b>633,325</b>	<b>627,325</b>	<b>3,986,918</b>

**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	72,864	84,864	84,864	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	232	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	91,993
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
<b>Total</b>	<b>215,432</b>	<b>154,898</b>	<b>168,932</b>	<b>187,945</b>	<b>323,271</b>	<b>512,217</b>	<b>384,084</b>	<b>599,050</b>	<b>675,936</b>	<b>681,936</b>	<b>687,936</b>	<b>691,817</b>	<b>5,283,451</b>

\* 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.

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

**ALL COMBINED**

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	4,206.68
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	1,810.05
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	88,362.96
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	50,916.31
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10,416.00</b>	<b>10,819.00</b>	<b>10,860.00</b>	<b>11,625.00</b>	<b>11,640.00</b>	<b>12,431.00</b>	<b>12,741.00</b>	<b>11,788.00</b>	<b>13,299.00</b>	<b>13,020.00</b>	<b>13,547.00</b>	<b>13,110.00</b>	<b>145,296.00</b>
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	

**ASVH - 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	657.45
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	657.45
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	37,803.52
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	19,723.58
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4,650.00</b>	<b>4,743.00</b>	<b>4,680.00</b>	<b>4,929.00</b>	<b>4,860.00</b>	<b>5,115.00</b>	<b>5,115.00</b>	<b>4,620.00</b>	<b>5,115.00</b>	<b>4,950.00</b>	<b>5,115.00</b>	<b>4,950.00</b>	<b>58,842.00</b>
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	

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,596.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>3,596.00</b>	<b>3,596.00</b>	<b>3,248.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>42,340.00</b>
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 (Expected Completion in November 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	848.70
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	275.61
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	12,089.84
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	7,458.85
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>930.00</b>	<b>1,085.00</b>	<b>1,200.00</b>	<b>1,395.00</b>	<b>1,500.00</b>	<b>1,705.00</b>	<b>1,860.00</b>	<b>1,820.00</b>	<b>2,170.00</b>	<b>2,250.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>20,673.00</b>
Total Residents	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	70.00	75.00	78.00	78.00	

**ASVH - YUMA (Expected Completion in September 2021)\***

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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,240.00</b>	<b>1,395.00</b>	<b>1,500.00</b>	<b>1,705.00</b>	<b>1,800.00</b>	<b>2,015.00</b>	<b>2,170.00</b>	<b>2,100.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>23,441.00</b>
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.

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

**ALL COMBINED**

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4,228,896</b>	<b>4,392,514</b>	<b>4,409,160</b>	<b>4,719,750</b>	<b>4,725,840</b>	<b>5,046,986</b>	<b>5,172,846</b>	<b>4,785,928</b>	<b>5,399,394</b>	<b>5,286,120</b>	<b>5,500,082</b>	<b>5,322,660</b>	<b>58,990,176</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,887,900</b>	<b>1,925,658</b>	<b>1,900,080</b>	<b>2,001,174</b>	<b>1,973,160</b>	<b>2,076,690</b>	<b>2,076,690</b>	<b>1,875,720</b>	<b>2,076,690</b>	<b>2,009,700</b>	<b>2,076,690</b>	<b>2,009,700</b>	<b>23,889,852</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,459,976</b>	<b>1,459,976</b>	<b>1,412,880</b>	<b>1,459,976</b>	<b>1,412,880</b>	<b>1,459,976</b>	<b>1,459,976</b>	<b>1,318,688</b>	<b>1,459,976</b>	<b>1,412,880</b>	<b>1,459,976</b>	<b>1,412,880</b>	<b>17,190,040</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>377,580</b>	<b>440,510</b>	<b>487,200</b>	<b>566,370</b>	<b>609,000</b>	<b>692,230</b>	<b>755,160</b>	<b>738,920</b>	<b>881,020</b>	<b>913,500</b>	<b>981,708</b>	<b>950,040</b>	<b>8,393,238</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>503,440</b>	<b>566,370</b>	<b>609,000</b>	<b>692,230</b>	<b>730,800</b>	<b>818,090</b>	<b>881,020</b>	<b>852,600</b>	<b>981,708</b>	<b>950,040</b>	<b>981,708</b>	<b>950,040</b>	<b>9,517,046</b>

\* 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.

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

**ALL COMBINED**

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
<b>Total</b>	<b>6,581,514</b>	<b>4,387,676</b>	<b>4,387,676</b>	<b>4,387,676</b>	<b>4,387,676</b>	<b>6,581,514</b>	<b>4,387,676</b>	<b>4,387,676</b>	<b>4,387,676</b>	<b>4,387,676</b>	<b>4,387,676</b>	<b>4,387,676</b>	<b>57,039,789</b>

**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
<b>Total</b>	<b>2,461,324</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>2,461,324</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>21,331,476</b>

**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
<b>Total</b>	<b>1,909,904</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,909,904</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>16,552,504</b>

**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
<b>Total</b>	<b>1,074,633</b>	<b>716,422</b>	<b>716,422</b>	<b>716,422</b>	<b>716,422</b>	<b>1,074,633</b>	<b>716,422</b>	<b>716,422</b>	<b>716,422</b>	<b>716,422</b>	<b>716,422</b>	<b>716,422</b>	<b>9,313,487</b>

**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
<b>Total</b>	<b>1,135,652</b>	<b>757,102</b>	<b>757,102</b>	<b>757,102</b>	<b>757,102</b>	<b>1,135,652</b>	<b>757,102</b>	<b>757,102</b>	<b>757,102</b>	<b>757,102</b>	<b>757,102</b>	<b>757,102</b>	<b>9,842,321</b>

\* 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.

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>13,547.00</b>	<b>13,547.00</b>	<b>13,110.00</b>	<b>13,547.00</b>	<b>13,110.00</b>	<b>13,547.00</b>	<b>13,547.00</b>	<b>12,236.00</b>	<b>13,547.00</b>	<b>13,110.00</b>	<b>13,547.00</b>	<b>13,110.00</b>	<b>159,505.00</b>
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5,115.00</b>	<b>5,115.00</b>	<b>4,950.00</b>	<b>5,115.00</b>	<b>4,950.00</b>	<b>5,115.00</b>	<b>5,115.00</b>	<b>4,620.00</b>	<b>5,115.00</b>	<b>4,950.00</b>	<b>5,115.00</b>	<b>4,950.00</b>	<b>60,225.00</b>
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,596.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>3,596.00</b>	<b>3,596.00</b>	<b>3,248.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>42,340.00</b>
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 (Expected Completion in November 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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,418.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>2,418.00</b>	<b>2,418.00</b>	<b>2,184.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>28,470.00</b>
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 (Expected Completion in September 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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,418.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>2,418.00</b>	<b>2,418.00</b>	<b>2,184.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>28,470.00</b>
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-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.

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

**ALL COMBINED**

Category	July	Aug.	Sept.	Oct.	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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5,350,538</b>	<b>5,388,575</b>	<b>5,251,560</b>	<b>5,464,649</b>	<b>5,325,180</b>	<b>5,540,723</b>	<b>5,540,723</b>	<b>5,004,524</b>	<b>5,540,723</b>	<b>5,361,990</b>	<b>5,540,723</b>	<b>5,361,990</b>	<b>64,671,898</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,901,850</b>	<b>1,939,887</b>	<b>1,914,120</b>	<b>2,015,961</b>	<b>1,987,740</b>	<b>2,092,035</b>	<b>2,092,035</b>	<b>1,889,580</b>	<b>2,092,035</b>	<b>2,024,550</b>	<b>2,092,035</b>	<b>2,024,550</b>	<b>24,066,378</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,470,764</b>	<b>1,470,764</b>	<b>1,423,320</b>	<b>1,470,764</b>	<b>1,423,320</b>	<b>1,470,764</b>	<b>1,470,764</b>	<b>1,328,432</b>	<b>1,470,764</b>	<b>1,423,320</b>	<b>1,470,764</b>	<b>1,423,320</b>	<b>17,317,060</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>988,962</b>	<b>988,962</b>	<b>957,060</b>	<b>988,962</b>	<b>957,060</b>	<b>988,962</b>	<b>988,962</b>	<b>893,256</b>	<b>988,962</b>	<b>957,060</b>	<b>988,962</b>	<b>957,060</b>	<b>11,644,230</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>988,962</b>	<b>988,962</b>	<b>957,060</b>	<b>988,962</b>	<b>957,060</b>	<b>988,962</b>	<b>988,962</b>	<b>893,256</b>	<b>988,962</b>	<b>957,060</b>	<b>988,962</b>	<b>957,060</b>	<b>11,644,230</b>

\* 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.



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

**ALL 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	25,259,886
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
<b>Total</b>	<b>6,999,100</b>	<b>4,666,067</b>	<b>4,666,067</b>	<b>4,666,067</b>	<b>4,666,067</b>	<b>6,568,352</b>	<b>4,666,067</b>	<b>4,666,067</b>	<b>4,666,067</b>	<b>4,666,067</b>	<b>4,666,067</b>	<b>4,666,067</b>	<b>60,228,120</b>

**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
<b>Total</b>	<b>2,461,324</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>2,461,324</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>1,640,883</b>	<b>21,331,476</b>

**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
<b>Total</b>	<b>1,909,904</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,909,904</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>1,273,270</b>	<b>16,552,504</b>

**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
<b>Total</b>	<b>1,335,626</b>	<b>890,417</b>	<b>890,417</b>	<b>890,417</b>	<b>890,417</b>	<b>1,335,626</b>	<b>890,417</b>	<b>890,417</b>	<b>890,417</b>	<b>890,417</b>	<b>890,417</b>	<b>890,417</b>	<b>11,575,422</b>

**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	635,353	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	251,135	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	196,321	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	3,534	2,356	2,356	2,356	2,356	2,356	2,356	30,626
Travel Out-of-State	577	385	385	385	385	577	385	385	385	385	385	385	5,000
Food	32,902	21,934	21,934	21,934	21,934	32,902	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	158,443	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	13,981	9,321	9,321	9,321	9,321	9,321	9,321	121,170
<b>Total</b>	<b>1,292,246</b>	<b>861,497</b>	<b>861,497</b>	<b>861,497</b>	<b>861,497</b>	<b>1,292,246</b>	<b>861,497</b>	<b>861,497</b>	<b>861,497</b>	<b>861,497</b>	<b>861,497</b>	<b>861,497</b>	<b>11,199,467</b>

\* 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.



# **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)	\$ 307,300
State Homes for Veterans Trust Fund (VS2355)	1,807,900
<b>Total</b>	<b>\$ 2,115,200</b>

### 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

## Arizona Department of Veterans' Services

### Summary 10% Pay Adjustments\*

#### FY 2023 Budget Request

Description	Fund	10% 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
<b>Total General Fund</b>		<b>\$ 229,300</b>	<b>\$ 77,962</b>	<b>\$ 307,262</b>
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
<b>Total State Homes for Veterans Trust</b>		<b>\$ 1,349,200</b>	<b>\$ 458,728</b>	<b>\$ 1,807,928</b>
<b>GRAND TOTAL</b>		<b>\$ 1,578,500</b>	<b>\$ 536,690</b>	<b>\$ 2,115,190</b>

\*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

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
	<b>In Flagstaff, AZ:</b>				<b>In Yuma, AZ:</b>				<b>In Phoenix-Mesa-Scottsdale, AZ:</b>				<b>In Tucson, AZ:</b>		
	Workers on average earn <b>\$32,860 (\$15.80/hr)</b>				Workers on average earn <b>\$28,130 (\$13.52/hr)</b>				Workers on average earn <b>\$34,590 (\$16.63/hr)</b>				Workers on average earn <b>\$32,200 (\$15.48/hr)</b>		
	10% of workers earn <b>\$26,920 or less.</b>				10% of workers earn <b>\$25,290 or less.</b>				10% of workers earn <b>\$27,450 or less.</b>				10% of workers earn <b>\$27,010 or less.</b>		
	10% of workers earn <b>\$41,330 or more.</b>				10% of workers earn <b>\$36,550 or more.</b>				10% of workers earn <b>\$40,930 or more.</b>				10% of workers earn <b>\$39,970 or more.</b>		

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

**Arizona Department of Veterans' Services**

10% Pay Adjustments\* - ASVH-P

FY 2023 Budget Request

						Filled Positions Eligible	
						Vacant Positions Eligible	
Hourly Rate	Annual Rate	10% Annual Increase	Proposed Hourly Rate	Position #	Position Description		
\$ 55.7693	\$ 116,000			SVS000000003	VS ASST DIR/ASVH ADMR		
\$ 18.0000	\$ 37,440			SVS000000016	EXEC SECRETARY 1		
\$ 14.8800	\$ 30,950			SVS000000021	VS STOREKEEPER		
\$ 14.7343	\$ 30,647			SVS000000022	MEDICAL RECORDS SPCT		
\$ 15.5000	\$ 32,240			SVS000000023	MEDICAL RECORDS SPCT		
\$ 44.4712	\$ 92,500			SVS000000024	VS DIR OF NRSG SVCS		
\$ 41.0000	\$ 85,280			SVS000000025	VS ASST DIR OF NRSG		
\$ 39.5404	\$ 82,244			SVS000000026	VS NRSG SPV		
\$ 39.5404	\$ 82,244			SVS000000027	NRSG SPV		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000030	NRSG ASST		
\$ 14.8618	\$ 30,913	\$ 3,091	\$ 16.3480	SVS000000031	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000032	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000033	NURSING ASSISTANT		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000034	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000035	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000036	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000037	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000038	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000039	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000040	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000041	NRSG ASST		
\$ 13.5494	\$ 28,183	\$ 2,818	\$ 14.9043	SVS000000042	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000043	NRSG ASST		
\$ 14.5158	\$ 30,193	\$ 3,019	\$ 15.9674	SVS000000044	NRSG ASST		
\$ 14.5158	\$ 30,193	\$ 3,019	\$ 15.9674	SVS000000045	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000046	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000047	NRSG ASST		
\$ 14.5158	\$ 30,193	\$ 3,019	\$ 15.9674	SVS000000049	NRSG ASST		
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000050	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000051	NRSG ASST		
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000052	NRSG ASST		
\$ 13.5494	\$ 28,183	\$ 2,818	\$ 14.9043	SVS000000053	NRSG ASST		
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000054	NRSG ASST		
\$ 13.8596	\$ 28,828	\$ 2,883	\$ 15.2456	SVS000000055	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000056	NRSG ASST		
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000057	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000058	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000059	NRSG ASST		
\$ 14.8618	\$ 30,913	\$ 3,091	\$ 16.3480	SVS000000060	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000061	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000062	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000063	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000064	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000065	NRSG ASST		
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000066	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000067	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000068	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000069	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000070	NRSG ASST		
\$ 13.8596	\$ 28,828	\$ 2,883	\$ 15.2456	SVS000000071	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000072	NRSG ASST		
\$ 13.8596	\$ 28,828	\$ 2,883	\$ 15.2456	SVS000000073	NRSG ASST		
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000074	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000075	NRSG ASST		
\$ 13.8596	\$ 28,828	\$ 2,883	\$ 15.2456	SVS000000076	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000078	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000079	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000080	NRSG ASST		
\$ 13.8596	\$ 28,828	\$ 2,883	\$ 15.2456	SVS000000081	NRSG ASST		
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000082	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000083	NRSG ASST		
\$ 14.6006	\$ 30,369	\$ 3,037	\$ 16.0607	SVS000000084	NRSG ASST		
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000085	NRSG ASST		

\*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-P

FY 2023 Budget Request

\$	15.7500	\$	32,760			SVS000000086	MEDICAL RECORDS SPCT		
\$	15.5000	\$	32,240			SVS000000087	MEDICAL RECORDS SPCT		
\$	16.0000	\$	33,280			SVS000000088	MEDICAL RECORDS SPCT		
\$	30.0000	\$	62,400			SVS000000090	VS STAFF DEVELOPER		
\$	34.4057	\$	71,564			SVS000000091	VS QA CMLPNC OFFICER		
\$	27.5000	\$	57,200			SVS000000092	VS SOCIAL SVCS SPV		
\$	22.1153	\$	46,000			SVS000000093	MED SOCIAL SVC REP 3		
\$	13.2500	\$	27,560			SVS000000117	CLERK TYPIST 3		
\$	28.0000	\$	58,240	\$	5,824	\$	30.8000	SVS000000118	PHYSICAL PLANT SPV II
\$	17.0000	\$	35,360	\$	3,536	\$	18.7000	SVS000000119	REFRIGERATION MECHANIC
\$	15.0000	\$	31,200	\$	3,120	\$	16.5000	SVS000000121	BLDG MAINT TECH 2
\$	22.1154	\$	46,000			SVS000000123	MED SOCIAL SVC REP 3		
\$	12.1500	\$	25,272			SVS000000124	HOUSEKEEPING ATTENDANT		
\$	12.6202	\$	26,250			SVS000000125	CUSTODIAL WORKER II		
\$	12.6202	\$	26,250			SVS000000126	CUSTODIAL WORKER 2		
\$	12.6202	\$	26,250			SVS000000127	CUSTODIAL WKR 2		
\$	12.6202	\$	26,250			SVS000000128	CUSTODIAL WORKER II		
\$	12.6202	\$	26,250			SVS000000129	CUSTODIAL WORKER 2		
\$	12.6202	\$	26,250			SVS000000130	CUSTODIAL WORKER II		
\$	12.1500	\$	25,272			SVS000000131	HOUSEKEEPING ATTENDANT		
\$	12.1500	\$	25,272			SVS000000133	HOUSEKEEPING ATTENDANT		
\$	12.1500	\$	25,272			SVS000000134	HOUSEKEEPING ATTENDANT		
\$	12.1500	\$	25,272			SVS000000135	HOUSEKEEPING ATTENDANT		
\$	12.1500	\$	25,272			SVS000000136	HOUSEKEEPING ATTENDANT		
\$	18.5000	\$	38,480			SVS000000141	RECREATIONAL THERAPIST 2		
\$	18.5000	\$	38,480			SVS000000142	RECREATIONAL THERAPIST II		
\$	15.2197	\$	31,657	\$	3,166	\$	16.7417	SVS000000144	NRSG ASST
\$	15.0000	\$	31,200	\$	3,120	\$	16.5000	SVS000000147	BLDG MAINT TECH II
\$	22.0000	\$	45,760			SVS000000149	VS MED RCDS SPV		
\$	12.1500	\$	25,272			SVS000000152	HOUSEKEEPING ATTENDANT		
\$	12.1500	\$	25,272			SVS000000153	HOUSEKEEPING ATTENDANT		
\$	39.5404	\$	82,244			SVS000000155	VS NRSG SPV		
\$	18.5000	\$	38,480			SVS000000158	RECREATIONAL THERAPIST 2		
\$	24.0385	\$	50,000			SVS000000159	ASST BUSINESS MGR		
\$	39.5404	\$	82,244			SVS000000167	NURSING SUPERVISOR		
\$	39.5404	\$	82,244			SVS000000168	NURSING SUPERVISOR		
\$	39.5404	\$	82,244			SVS000000169	NURSING SUPERVISOR		
\$	37.4015	\$	77,795	\$	7,780	\$	41.1417	SVS000000170	GERIATRIC VETS SVC NURSE II
\$	39.5404	\$	82,244			SVS000000171	NURSING SUPERVISOR		
\$	39.5404	\$	82,244			SVS000000172	NURSING SUPERVISOR		
\$	32.8088	\$	68,242	\$	6,824	\$	36.0897	SVS000000173	GERIATRIC VETERANS SERVICES NU
\$	39.5404	\$	82,244			SVS000000174	NURSING SUPERVISOR		
\$	15.0000	\$	31,200	\$	3,120	\$	16.5000	SVS000000177	THERAPY TECH I
\$	15.0000	\$	31,200	\$	3,120	\$	16.5000	SVS000000178	THERAPY TECH I
\$	15.0000	\$	31,200	\$	3,120	\$	16.5000	SVS000000179	THERAPY TECH I
\$	15.0000	\$	31,200	\$	3,120	\$	16.5000	SVS000000180	THERAPY TECH I
\$	39.5404	\$	82,244			SVS000000181	VS NRSG SPV		
\$	24.0385	\$	50,000			SVS000000182	VS ADMISSION COORD		
\$	18.5000	\$	38,480			SVS000000183	RECREATIONAL THERAPIST II		
\$	14.1818	\$	29,498	\$	2,950	\$	15.6000	SVS000000184	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607	SVS000000185	NRSG ASST
\$	15.2197	\$	31,657	\$	3,166	\$	16.7417	SVS000000187	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607	SVS000000188	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607	SVS000000189	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607	SVS000000190	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607	SVS000000191	NRSG ASST
\$	15.2197	\$	31,657	\$	3,166	\$	16.7417	SVS000000192	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607	SVS000000194	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607	SVS000000195	NRSG ASST
\$	16.0000	\$	33,280			SVS000000201	ADMV ASST 2		
\$	15.0000	\$	31,200	\$	3,120	\$	16.5000	SVS000000206	BLDG MAINT TECH II
\$	22.1154	\$	46,000			SVS000000226	MED SOCIAL SVC REP 3		
\$	18.5000	\$	38,480			SVS000000231	RECREATION THERAPIST 2		
\$	23.4109	\$	48,695			SVS000000232	HOUSEKEEPING MGR		
\$	16.0000	\$	33,280			SVS000000243	HOUSEKEEPER SPV 1		
\$	24.0000	\$	49,920			SVS000000251	THERAPEUTIC PROG MGR		
\$	15.0000	\$	31,200			SVS000000253	ADMV ASST I		
\$	27.6864	\$	57,588			SVS000000256	UNIT NURSING SPV		

\*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-P

FY 2023 Budget Request

\$	39.5404	\$	82,244						SVS000000257	NRSG SPV
\$	39.5404	\$	82,244						SVS000000258	NRSG SPV
\$	28.6000	\$	59,488						SVS000000259	MDS COORD
\$	12.6202	\$	26,250	\$	2,625	\$	13.8822		SVS000000284	GROUNDSCKEEPER I
\$	12.6202	\$	26,250						SVS000000295	CUSTODIAL WKR 2
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000296	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000297	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000298	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000299	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000300	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000301	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000302	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000303	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000304	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000305	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000306	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000307	NRSG ASST
\$	14.1818	\$	29,498	\$	2,950	\$	15.6000		SVS000000308	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000309	NRSG ASST
\$	13.5494	\$	28,183	\$	2,818	\$	14.9043		SVS000000310	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000311	NRSG ASST
\$	22.8768	\$	47,584	\$	4,758	\$	25.1645		SVS000000312	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	5,192	\$	27.4599		SVS000000313	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	5,192	\$	27.4599		SVS000000316	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	5,192	\$	27.4599		SVS000000318	GERIATRIC LPN 2
\$	26.9649	\$	56,087	\$	5,609	\$	29.6614		SVS000000319	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	5,192	\$	27.4599		SVS000000320	GERIATRIC LPN 2
\$	24.4746	\$	50,907	\$	5,091	\$	26.9221		SVS000000321	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	5,192	\$	27.4599		SVS000000322	GERIATRIC LPN 2
\$	23.6757	\$	49,245	\$	4,925	\$	26.0433		SVS000000323	GERIATRIC LPN 2
\$	26.9649	\$	56,087	\$	5,609	\$	29.6614		SVS000000324	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	5,192	\$	27.4599		SVS000000325	GERIATRIC LPN 2
\$	25.3181	\$	52,662	\$	5,266	\$	27.8499		SVS000000326	GERIATRIC LPN 2
\$	26.9649	\$	56,087	\$	5,609	\$	29.6614		SVS000000327	GERIATRIC LPN 2
\$	26.2320	\$	54,563	\$	5,456	\$	28.8552		SVS000000328	GERIATRIC LPN 2
\$	23.6757	\$	49,245	\$	4,925	\$	26.0433		SVS000000329	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	5,192	\$	27.4599		SVS000000330	GERIATRIC LPN 2
\$	25.3181	\$	52,662	\$	5,266	\$	27.8499		SVS000000332	GERIATRIC LPN 2
\$	22.8768	\$	47,584	\$	4,758	\$	25.1645		SVS000000333	GERIATRIC LPN 2
\$	26.9649	\$	56,087	\$	5,609	\$	29.6614		SVS000000335	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	5,192	\$	27.4599		SVS000000336	GERIATRIC LPN 2
\$	26.9649	\$	56,087	\$	5,609	\$	29.6614		SVS000000337	GERIATRIC LPN 2
\$	22.8768	\$	47,584	\$	4,758	\$	25.1645		SVS000000338	GERIATRIC LPN 2
\$	26.9649	\$	56,087	\$	5,609	\$	29.6614		SVS000000339	GERIATRIC LPN 2
\$	24.4746	\$	50,907	\$	5,091	\$	26.9221		SVS000000340	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	5,192	\$	27.4599		SVS000000680	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	5,192	\$	27.4599		SVS000000682	GERIATRIC LPN 2
\$	22.8768	\$	47,584	\$	4,758	\$	25.1645		SVS000000683	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	5,192	\$	27.4599		SVS000000684	GERIATRIC LPN 2
\$	22.8768	\$	47,584	\$	4,758	\$	25.1645		SVS000000685	GERIATRIC LPN 2
\$	16.5000	\$	34,320	\$	3,432	\$	18.1500		SVS000000687	BLDG MAINT TECH II
\$	16.0000	\$	33,280						SVS000000688	ACCTG TECH
\$	12.1500	\$	25,272						SVS000000689	HOUSEKEEPING ATTENDANT
\$	17.5000	\$	36,400						SVS000000696	MED PAYMENTS RECOVERY SPCT
\$	15.2197	\$	31,657	\$	3,166	\$	16.7417		SVS000000702	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000709	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000715	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000716	NRSG ASST
\$	14.6006	\$	30,369	\$	3,037	\$	16.0607		SVS000000732	NRSG ASST
\$	32.0000	\$	66,560						SVS000000733	MDS COORD
\$	41.0000	\$	85,280						SVS000000792	VS ASST DIR OF NRSG
\$	20.0000	\$	41,600						SVS000000799	ACCTG SPCT 2
\$	28.2161	\$	58,689	\$	5,869	\$	31.0377		SVS000000829	GERIATRIC VETERANS SERVICES NU
\$	32.8088	\$	68,242	\$	6,824	\$	36.0897		SVS000000830	GERIATRIC VETERANS SERVICES NU

\$ 476,309

\*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-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	\$ 110,000			SVS000000006	VS ASST DIR/ASVH ADMR	
\$ 18.5000	\$ 38,480			SVS000000141	RECREATIONAL THERAPIST 2	
\$ 15.0000	\$ 31,200			SVS000000247	ADMV ASST III	
\$ 17.0000	\$ 35,360			SVS000000444	ADMINISTRATIVE ASSISTANT 3	
\$ 23.6757	\$ 49,245	\$ 4,925	\$ 26.0433	SVS000000445	GERIATRIC LPN 2	
\$ 29.0000	\$ 60,320			SVS000000447	ASST BUS MGR	
\$ 20.0000	\$ 41,600			SVS000000448	ACCTG SPCT 2	
\$ 19.0000	\$ 39,520			SVS000000449	MED PAYMENTS RECOVERY SPCT	
\$ 25.4434	\$ 52,922	\$ 5,292	\$ 27.9877	SVS000000450	GERIATRIC LPN 2	
\$ 25.0000	\$ 52,000	\$ 5,200	\$ 27.5000	SVS000000452	PHYSCL PLANT SPV 2	
\$ 26.9649	\$ 56,087	\$ 5,609	\$ 29.6614	SVS000000454	GERIATRIC LPN 2	
\$ 23.4109	\$ 48,695			SVS000000455	HOUSEKEEPING MGR	
\$ 20.0000	\$ 41,600			SVS000000456	VS DIETARY SVCS MGR	
\$ 13.9318	\$ 28,978			SVS000000457	COOK 3	
\$ 13.9318	\$ 28,978			SVS000000458	COOK 3	
\$ 14.5000	\$ 30,160			SVS000000459	COOK 3	
\$ 13.9318	\$ 28,978			SVS000000460	COOK 3	
\$ 14.5000	\$ 30,160			SVS000000461	COOK 3	
\$ 13.9318	\$ 28,978			SVS000000462	COOK 3	
\$ 12.1500	\$ 25,272			SVS000000464	FOOD SVC WRK 2	
\$ 12.1500	\$ 25,272			SVS000000466	FOOD SVC WKR 2	
\$ 12.1500	\$ 25,272			SVS000000468	FOOD SVC WKR 2	
\$ 12.1500	\$ 25,272			SVS000000470	FOOD SVC WKR 2	
\$ 12.1500	\$ 25,272			SVS000000471	FOOD SVC WKR 2	
\$ 47.0000	\$ 97,760			SVS000000475	VS DIR OF NRSRG SVCS	
\$ 14.7343	\$ 30,647			SVS000000476	MEDICAL RECORDS SPCT	
\$ 22.1154	\$ 46,000			SVS000000477	MED SOCIAL SVC REP 3	
\$ 25.6736	\$ 53,401			SVS000000479	THERAPEUTIC PROG MGR	
\$ 12.1500	\$ 25,272			SVS000000481	HOUSEKEEPING ATTENDANT	
\$ 12.1500	\$ 25,272			SVS000000489	HOUSEKEEPING ATTENDANT	
\$ 12.1500	\$ 25,272			SVS000000490	HOUSEKEEPING ATTENDANT	
\$ 12.1500	\$ 25,272			SVS000000492	HOUSEKEEPING ATTENDANT	
\$ 13.1250	\$ 27,300			SVS000000494	CUSTODIAL WKR 2	
\$ 13.1250	\$ 27,300			SVS000000495	CUSTODIAL WKR 2	
\$ 30.0000	\$ 62,400			SVS000000498	VS MDS COORD	
\$ 17.0000	\$ 35,360			SVS000000499	ADMV ASST 2	
\$ 39.5404	\$ 82,244			SVS000000501	VS NRSRG SPV	
\$ 39.5404	\$ 82,244			SVS000000502	VS NRSRG SPV	
\$ 39.5404	\$ 82,244			SVS000000503	VS NRSRG SPV	
\$ 39.5404	\$ 82,244			SVS000000505	NRSRG UNIT SPV	
\$ 26.9649	\$ 56,087	\$ 5,609	\$ 29.6614	SVS000000511	GERIATRIC LPN 2	
\$ 24.4746	\$ 50,907	\$ 5,091	\$ 26.9221	SVS000000512	GERIATRIC LPN 2	
\$ 22.8768	\$ 47,584	\$ 4,758	\$ 25.1645	SVS000000513	GERIATRIC LPN 2	
\$ 25.3181	\$ 52,662	\$ 5,266	\$ 27.8499	SVS000000514	GERIATRIC LPN 2	
\$ 25.4434	\$ 52,922	\$ 5,292	\$ 27.9877	SVS000000516	GERIATRIC LPN 2	
\$ 26.9649	\$ 56,087	\$ 5,609	\$ 29.6614	SVS000000517	GERIATRIC LPN 2	
\$ 25.3181	\$ 52,662	\$ 5,266	\$ 27.8499	SVS000000518	GERIATRIC LPN 2	
\$ 22.8768	\$ 47,584	\$ 4,758	\$ 25.1645	SVS000000519	GERIATRIC LPN 2	
\$ 24.4746	\$ 50,907	\$ 5,091	\$ 26.9221	SVS000000520	GERIATRIC LPN 2	
\$ 26.2320	\$ 54,563	\$ 5,456	\$ 28.8552	SVS000000521	GERIATRIC LPN 2	
\$ 22.8768	\$ 47,584	\$ 4,758	\$ 25.1645	SVS000000522	GERIATRIC LPN 2	
\$ 25.3181	\$ 52,662	\$ 5,266	\$ 27.8499	SVS000000523	GERIATRIC LPN 2	
\$ 23.6757	\$ 49,245	\$ 4,925	\$ 26.0433	SVS000000524	GERIATRIC LPN 2	
\$ 25.4434	\$ 52,922	\$ 5,292	\$ 27.9877	SVS000000525	GERIATRIC LPN 2	
\$ 25.4434	\$ 52,922	\$ 5,292	\$ 27.9877	SVS000000526	GERIATRIC LPN 2	
\$ 22.8768	\$ 47,584	\$ 4,758	\$ 25.1645	SVS000000527	GERIATRIC LPN 2	
\$ 22.8768	\$ 47,584	\$ 4,758	\$ 25.1645	SVS000000528	GERIATRIC LPN 2	

\*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-T

FY 2023 Budget Request

\$ 25.4434	\$ 52,922	\$ 5,292	\$ 27.9877	SVS000000529	GERIATRIC LPN 2
\$ 22.8768	\$ 47,584	\$ 4,758	\$ 25.1645	SVS000000530	GERIATRIC LPN 2
\$ 22.8768	\$ 47,584	\$ 4,758	\$ 25.1645	SVS000000531	GERIATRIC LPN 2
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000535	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000536	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000537	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000538	NRSG ASST
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000539	NRSG ASST
\$ 14.5158	\$ 30,193	\$ 3,019	\$ 15.9674	SVS000000540	NRSG ASST
\$ 14.5158	\$ 30,193	\$ 3,019	\$ 15.9674	SVS000000541	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000542	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000543	NRSG ASST
\$ 14.8618	\$ 30,913	\$ 3,091	\$ 16.3480	SVS000000544	NRSG ASST
\$ 14.1818	\$ 29,498	\$ 2,950	\$ 15.6000	SVS000000545	NRSG ASST
\$ 13.5494	\$ 28,183	\$ 2,818	\$ 14.9043	SVS000000546	NRSG ASST
\$ 13.8596	\$ 28,828	\$ 2,883	\$ 15.2456	SVS000000547	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000548	NRSG ASST
\$ 14.5158	\$ 30,193	\$ 3,019	\$ 15.9674	SVS000000549	NRSG ASST
\$ 14.5158	\$ 30,193	\$ 3,019	\$ 15.9674	SVS000000550	TRANSPORTATION NURSING ASSISTA
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000551	NRSG ASST
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000552	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000554	NRSG ASST
\$ 13.8596	\$ 28,828	\$ 2,883	\$ 15.2456	SVS000000555	NRSG ASST
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000556	NRSG ASST
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000557	NRSG ASST
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000558	NRSG ASST
\$ 14.1818	\$ 29,498	\$ 2,950	\$ 15.6000	SVS000000560	NRSG ASST
\$ 14.1818	\$ 29,498	\$ 2,950	\$ 15.6000	SVS000000562	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000564	NRSG ASST
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000566	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000567	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000568	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000570	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000571	NRSG ASST
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000572	NRSG ASST
\$ 13.5494	\$ 28,183	\$ 2,818	\$ 14.9043	SVS000000574	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000575	NRSG ASST
\$ 14.1818	\$ 29,498	\$ 2,950	\$ 15.6000	SVS000000576	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000577	NRSG ASST
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000578	NRSG ASST
\$ 14.5158	\$ 30,193	\$ 3,019	\$ 15.9674	SVS000000579	NRSG ASST
\$ 13.8596	\$ 28,828	\$ 2,883	\$ 15.2456	SVS000000580	NRSG ASST
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000581	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000582	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000583	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000584	NRSG ASST
\$ 14.5158	\$ 30,193	\$ 3,019	\$ 15.9674	SVS000000585	NRSG ASST
\$ 14.8618	\$ 30,913	\$ 3,091	\$ 16.3480	SVS000000586	NRSG ASST
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000587	NRSG ASST
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000588	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000589	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000590	NRSG ASST
\$ 16.5000	\$ 34,320	\$ 3,432	\$ 18.1500	SVS000000591	THERAPY TECHNICIAN 1
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000592	NRSG ASST
\$ 26.9649	\$ 56,087	\$ 5,609	\$ 29.6614	SVS000000593	GERIATRIC LPN 2
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000594	NRSG ASST
\$ 14.8618	\$ 30,913	\$ 3,091	\$ 16.3480	SVS000000595	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000596	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000597	NRSG ASST
\$ 15.2197	\$ 31,657	\$ 3,166	\$ 16.7417	SVS000000598	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,062	\$ 16.1953	SVS000000599	NRSG ASST

\*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-T

FY 2023 Budget Request

\$	14.1818	\$	29,498	\$	2,950	\$	15.6000	SVS000000600	NRSNG ASST
\$	15.2197	\$	31,657	\$	3,166	\$	16.7417	SVS000000601	NRSNG ASST
\$	14.7230	\$	30,624	\$	3,062	\$	16.1953	SVS000000602	NRSNG ASST
\$	14.7230	\$	30,624	\$	3,062	\$	16.1953	SVS000000603	NRSNG ASST
\$	13.5494	\$	28,183	\$	2,818	\$	14.9043	SVS000000604	NRSNG ASST
\$	14.7230	\$	30,624	\$	3,062	\$	16.1953	SVS000000605	NRSNG ASST
\$	14.7230	\$	30,624	\$	3,062	\$	16.1953	SVS000000606	NRSNG ASST
\$	15.2197	\$	31,657	\$	3,166	\$	16.7417	SVS000000607	NRSNG ASST
\$	25.3181	\$	52,662	\$	5,266	\$	27.8499	SVS000000633	GERIATRIC LPN
\$	18.5000	\$	38,480					SVS000000635	RECREATIONAL THERAPIST 2
\$	15.0000	\$	31,200	\$	3,120	\$	16.5000	SVS000000636	BLDG MAINT TECH 2
\$	25.4434	\$	52,922	\$	5,292	\$	27.9877	SVS000000637	GERIATRIC LPN 2
\$	41.0000	\$	85,280					SVS000000639	VS ASST DIR OF NRSNG
\$	22.3500	\$	46,488					SVS000000640	VS ADMSN COORD
\$	33.0000	\$	68,640					SVS000000641	VS QA CMLPNC OFFCR
\$	25.4434	\$	52,922	\$	5,292	\$	27.9877	SVS000000645	GERIATRIC VETS SVC NURSE II
\$	34.1567	\$	71,046	\$	7,105	\$	37.5724	SVS000000647	GERIATRIC VETS SVC NURSE II
\$	29.6273	\$	61,625	\$	6,162	\$	32.5900	SVS000000656	GERIATRIC VETS SVC NURSE II
\$	12.1500	\$	25,272					SVS000000661	FOOD SVC WKR 3
\$	12.1500	\$	25,272					SVS000000662	FOOD SVC WKR 3
\$	12.1500	\$	25,272					SVS000000663	FOOD SVC WKR 3
\$	25.2404	\$	52,500					SVS000000668	VS MED RCDS SPV
\$	25.3181	\$	52,662	\$	5,266	\$	27.8499	SVS000000673	GERIATRIC LPN 2
\$	25.4434	\$	52,922	\$	5,292	\$	27.9877	SVS000000690	GERIATRIC LPN 2
\$	12.1500	\$	25,272					SVS000000691	HOUSEKEEPING ATTENDANT
\$	12.1500	\$	25,272					SVS000000694	HOUSEKEEPING ATTENDANT
\$	12.1500	\$	25,272					SVS000000697	HOUSEKEEPING ATTENDANT
\$	12.1500	\$	25,272					SVS000000698	HOUSEKEEPING ATTENDANT
\$	12.1500	\$	25,272					SVS000000699	HOUSEKEEPING ATTENDANT
\$	26.9649	\$	56,087	\$	5,609	\$	29.6614	SVS000000700	GERIATRIC LPN 2
\$	15.2197	\$	31,657	\$	3,166	\$	16.7417	SVS000000703	NRSNG ASST
\$	14.7230	\$	30,624	\$	3,062	\$	16.1953	SVS000000705	NRSNG ASST
\$	14.7230	\$	30,624	\$	3,062	\$	16.1953	SVS000000706	NRSNG ASST
\$	15.2197	\$	31,657	\$	3,166	\$	16.7417	SVS000000707	NRSNG ASST
\$	15.2197	\$	31,657	\$	3,166	\$	16.7417	SVS000000711	NRSNG ASST
\$	12.6202	\$	26,250					SVS000000712	CUSTODIAL WKR 2
\$	12.1500	\$	25,272					SVS000000713	HOUSEKEEPING ATTENDANT
\$	12.1500	\$	25,272					SVS000000714	HOUSEKEEPING ATTENDANT
\$	41.0000	\$	85,280					SVS000000779	VS ASST DIR OF NRSNG
\$	15.0000	\$	31,200					SVS000000794	RECREATIONAL THERAPIST 2
\$	28.2161	\$	58,689	\$	5,869	\$	31.0377	SVS000000800	GERIATRIC VETS SVC NURSE II
\$	25.0000	\$	52,000					SVS000000801	SOCIAL SVCS SPV
\$	15.0000	\$	31,200	\$	3,120	\$	16.5000	SVS000000815	BUILDING MAINTENANCE TECHNICIA

\$ 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	
<b>NRSG ASST (CNAs)</b>						
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	
<b>Medical Records</b>						
VS MED RCDS SPV	1	19	22.5000	46,800	46,800	
MEDICAL RECORDS SPCT	2	14	15.7657	32,793	65,585	
<b>Admissions</b>						
VS ADMISSION COORD	1	18	23.0000	47,840	47,840	
ASST BUSINESS MGR	1	20	24.0385	50,000	50,000	
MED PAYMENTS RECOVERY SPCT	1	16	18.0000	37,440	37,440	
VS QA CMLPNC 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
<b>Recreational Therapy</b>						
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	
<b>Housekeeping</b>						
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	
<b>Dietary Staff</b>						
VS DIETARY SVCS MGR	1	16	20.0000	41,600	41,600	
FOOD SVC WKR 2	7	7	13.0005	27,041	189,287	
COOK 3	5	12	14.9070	31,007	155,033	
<b>Engineering</b>						
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 INVGR/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	

<b>GRAND TOTAL</b>	<b>126</b>				<b>5,588,943</b>	
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\*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-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 NRSRG SVCS	1	N2	43.2692	90,000	90,000	
VS ASST DIR OF NRSRG	1	N2	41.0000	85,280	85,280	
NRSRG 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 NRSRG 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 RECOVERY SPCT	1	16	18.0000	37,440	37,440	
VS QA CMLPNC 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	
COOK 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
GROUNDSCOOPER 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	
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\*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\* - Veterans Benefits Counselors  
 FY 2023 Budget Request

						Filled Positions Eligible
						Vacant Positions Eligible
Hourly Rate	Annual Rate	10% Annual Increase	Proposed Hourly Rate	Position #	Position Description	
\$ 50.4808	\$ 105,000			SVS000000004	VS ASST DPTY DIR	
\$ 13.7500	\$ 28,600			SVS000000007	VS ADMV SECY II	
\$ 13.7500	\$ 28,600			SVS000000009	ADMV SECRETARY 2	
\$ 29.6798	\$ 61,734	\$ 6,173	\$ 32.6478	SVS000000234	VSD REGIONAL MANAGER	
\$ 31.2500	\$ 65,000	\$ 6,500	\$ 34.3750	SVS000000237	VSD REGIONAL MANAGER	
\$ 28.8462	\$ 60,000	\$ 6,000	\$ 31.7308	SVS000000286	TRNG/INFO MGR	
\$ 25.8414	\$ 53,750			SVS000000341	EDUC PROG SPCT	
\$ 24.0385	\$ 50,000			SVS000000342	EDUC PROG SPCT	
\$ 24.0385	\$ 50,000			SVS000000343	EDUC PROG SPCT	
\$ 36.1779	\$ 75,250			SVS000000344	VS EDUC PROG DIR	
\$ 17.4793	\$ 36,357	\$ 3,636	\$ 19.2272	SVS000000345	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000346	VETS BENEFITS CNSLR	
\$ 17.4793	\$ 36,357	\$ 3,636	\$ 19.2272	SVS000000347	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000348	VETS BENEFITS CNSLR	
\$ 18.4794	\$ 38,437	\$ 3,844	\$ 20.3273	SVS000000349	VETS BENEFITS CNSLR	
\$ 18.4794	\$ 38,437	\$ 3,844	\$ 20.3273	SVS000000350	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000351	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000352	VETS BENEFITS CNSLR	
\$ 18.4794	\$ 38,437	\$ 3,844	\$ 20.3273	SVS000000353	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000354	VETS BENEFITS CNSLR	
\$ 26.1742	\$ 54,442	\$ 5,444	\$ 28.7916	SVS000000355	VETS BENEFITS CNSLR	
\$ 18.4794	\$ 38,437	\$ 3,844	\$ 20.3273	SVS000000356	VETS BENEFITS CNSLR	
\$ 18.4794	\$ 38,437	\$ 3,844	\$ 20.3273	SVS000000357	VETS BENEFITS CNSLR	
\$ 18.4794	\$ 38,437	\$ 3,844	\$ 20.3273	SVS000000358	VETS BENEFITS CNSLR	
\$ 18.4794	\$ 38,437	\$ 3,844	\$ 20.3273	SVS000000359	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000360	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000361	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000362	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000363	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000364	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000365	VETS BENEFITS CNSLR	
\$ 18.4794	\$ 38,437	\$ 3,844	\$ 20.3273	SVS000000366	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000367	VETS BENEFITS CNSLR	
\$ 18.6984	\$ 38,893	\$ 3,889	\$ 20.5682	SVS000000368	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000369	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000370	VETS BENEFITS CNSLR	
\$ 18.4794	\$ 38,437	\$ 3,844	\$ 20.3273	SVS000000371	VETS BENEFITS CNSLR	
\$ 18.4794	\$ 38,437	\$ 3,844	\$ 20.3273	SVS000000372	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000373	VETS BENEFITS CNSLR	
\$ 21.6170	\$ 44,963	\$ 4,496	\$ 23.7787	SVS000000374	VETS BENEFITS CNSLR	
\$ 18.4900	\$ 38,459	\$ 3,846	\$ 20.3390	SVS000000375	VETS BENEFITS CNSLR	
\$ 18.4794	\$ 38,437	\$ 3,844	\$ 20.3273	SVS000000376	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000377	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	SVS000000380	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000381	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000382	VETS BENEFITS CNSLR	
\$ 18.4794	\$ 38,437	\$ 3,844	\$ 20.3273	SVS000000383	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000384	VETS BENEFITS CNSLR	
\$ 18.4794	\$ 38,437	\$ 3,844	\$ 20.3273	SVS000000385	VETS BENEFITS CNSLR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000386	VETS BENEFITS CNSLR	
\$ 28.3014	\$ 58,867	\$ 5,887	\$ 31.1315	SVS000000440	VSD REGIONAL MGR	
\$ 13.7500	\$ 28,600			SVS000000686	ADMV SECRETARY 2	
\$ 20.1923	\$ 42,000			SVS000000736	ADMV SVCS OFFCR 2	
\$ 22.9327	\$ 47,700			SVS000000737	ADMV SVCS OFFCR 2	
\$ 17.0000	\$ 35,360			SVS000000803	ADMV ASST 3	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000823	VETERANS BENEFITS COUNSELOR	
\$ 17.4794	\$ 36,357	\$ 3,636	\$ 19.2273	SVS000000824	VETERANS BENEFITS COUNSELOR	

\$ 190,368

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



**Arizona Department of Veterans' Services**  
 10% Pay Adjustments\* - State Veterans Memorial Cemeteries  
 FY 2023 Budget Request

						Filled Positions Eligible
						Vacant Positions Eligible
Hourly Rate	Annual Rate	10% Annual Increase	Proposed Hourly Rate	Position #	Position Description	
\$ 28.3654	\$ 59,000			SVS000000202	CEMETERY ADMR	
\$ 24.0000	\$ 49,920	\$ 4,992	\$ 26.4000	SVS000000203	VS INTERMENT SPV	
\$ 18.0000	\$ 37,440	\$ 3,744	\$ 19.8000	SVS000000204	VS INTERMENT CARETAKER	
\$ 15.0000	\$ 31,200			SVS000000205	ADMV ASST 2	
\$ 18.0000	\$ 37,440	\$ 3,744	\$ 19.8000	SVS000000210	VS INTERMENT CARETAKER	
\$ 16.0000	\$ 33,280			SVS000000213	VS ADMV ASST III	
\$ 24.0385	\$ 50,000			SVS000000780	CEMETERY ADMR	
\$ 24.0384	\$ 50,000			SVS000000781	CEMETERY ADMR	
\$ 15.0000	\$ 31,200	\$ 3,120	\$ 16.5000	SVS000000782	INTERMENT CARETAKER	
\$ 18.0000	\$ 37,440	\$ 3,744	\$ 19.8000	SVS000000783	INTERMENT CARETAKER	
\$ 15.0000	\$ 31,200	\$ 3,120	\$ 16.5000	SVS000000784	INTERMENT CARETAKER	
\$ 18.0000	\$ 37,440	\$ 3,744	\$ 19.8000	SVS000000786	INTERMENT CARETAKER	
\$ 15.0000	\$ 31,200	\$ 3,120	\$ 16.5000	SVS000000787	INTERMENT CARETAKER	
\$ 15.0000	\$ 31,200			SVS000000788	ADMV ASST 3	
\$ 23.0000	\$ 47,840	\$ 4,784	\$ 25.3000	SVS000000790	INTERMENT SPV	
\$ 23.0000	\$ 47,840	\$ 4,784	\$ 25.3000	SVS000000791	INTERMENT SPV	
		\$ 38,896				

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



# **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)	\$ 731,300
<b>Total</b>	<b>\$ 731,300</b>

### 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 qualified 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	FY22 Incentive (Including ERE)	FY23 Incentive (Including 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
<b>GRAND TOTAL</b>	<b>\$ 456,250</b>	<b>\$ 731,250</b>	<b>\$ 365,625</b>

\* 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

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
	<b>In Flagstaff, AZ:</b>				<b>In Yuma, AZ:</b>				<b>In Phoenix-Mesa-Scottsdale, AZ:</b>				<b>In Tucson, AZ:</b>		
	Workers on average earn <b>\$32,860 (\$15.80/hr)</b>				Workers on average earn <b>\$28,130 (\$13.52/hr)</b>				Workers on average earn <b>\$34,590 (\$16.63/hr)</b>				Workers on average earn <b>\$32,200 (\$15.48/hr)</b>		
	10% of workers earn <b>\$26,920 or less.</b>				10% of workers earn <b>\$25,290 or less.</b>				10% of workers earn <b>\$27,450 or less.</b>				10% of workers earn <b>\$27,010 or less.</b>		
	10% of workers earn <b>\$41,330 or more.</b>				10% of workers earn <b>\$36,550 or more.</b>				10% of workers earn <b>\$40,930 or more.</b>				10% of workers earn <b>\$39,970 or more.</b>		

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

**Arizona Department of Veterans' Services**

Hiring Incentives\* - ASVH-P

FY 2023 Budget Request

						Vacant Positions Eligible	
Hourly Rate	Annual Rate	FY22 Incentive (Including ERE)	FY23 Incentive (Including ERE)	FY23 Net Cost After VA Reimb (Including ERE)	Position #	Position Description	
\$ 55.7693	\$ 116,000				SVS000000003	VS ASST DIR/ASVH ADMR	
\$ 18.0000	\$ 37,440				SVS000000016	EXEC SECRETARY 1	
\$ 14.8800	\$ 30,950				SVS000000021	VS STOREKEEPER	
\$ 14.7343	\$ 30,647				SVS000000022	MEDICAL RECORDS SPCT	
\$ 15.5000	\$ 32,240				SVS000000023	MEDICAL RECORDS SPCT	
\$ 44.4712	\$ 92,500				SVS000000024	VS DIR OF NRSG SVCS	
\$ 41.0000	\$ 85,280				SVS000000025	VS ASST DIR OF NRSG	
\$ 39.5404	\$ 82,244				SVS000000026	VS NRSG SPV	
\$ 39.5404	\$ 82,244				SVS000000027	NRSG SPV	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000030	NRSG ASST	
\$ 14.8618	\$ 30,913				SVS000000031	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000032	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000033	NURSING ASSISTANT	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000034	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000035	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000036	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000037	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000038	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000039	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000040	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000041	NRSG ASST	
\$ 13.5494	\$ 28,183				SVS000000042	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000043	NRSG ASST	
\$ 14.5158	\$ 30,193				SVS000000044	NRSG ASST	
\$ 14.5158	\$ 30,193				SVS000000045	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000046	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000047	NRSG ASST	
\$ 14.5158	\$ 30,193				SVS000000049	NRSG ASST	
\$ 15.2197	\$ 31,657				SVS000000050	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000051	NRSG ASST	
\$ 15.2197	\$ 31,657				SVS000000052	NRSG ASST	
\$ 13.5494	\$ 28,183				SVS000000053	NRSG ASST	
\$ 15.2197	\$ 31,657				SVS000000054	NRSG ASST	
\$ 13.8596	\$ 28,828				SVS000000055	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000056	NRSG ASST	
\$ 15.2197	\$ 31,657				SVS000000057	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000058	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000059	NRSG ASST	
\$ 14.8618	\$ 30,913				SVS000000060	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000061	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000062	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000063	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000064	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000065	NRSG ASST	
\$ 15.2197	\$ 31,657				SVS000000066	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000067	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000068	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000069	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000070	NRSG ASST	
\$ 13.8596	\$ 28,828				SVS000000071	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000072	NRSG ASST	
\$ 13.8596	\$ 28,828				SVS000000073	NRSG ASST	
\$ 15.2197	\$ 31,657				SVS000000074	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000075	NRSG ASST	
\$ 13.8596	\$ 28,828				SVS000000076	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000078	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000079	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000080	NRSG ASST	
\$ 13.8596	\$ 28,828				SVS000000081	NRSG ASST	
\$ 15.2197	\$ 31,657				SVS000000082	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000083	NRSG ASST	
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000084	NRSG ASST	
\$ 15.2197	\$ 31,657				SVS000000085	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.



**Arizona Department of Veterans' Services**

Hiring Incentives\* - ASVH-P

FY 2023 Budget Request

\$ 15.7500	\$ 32,760					SVS000000086	MEDICAL RECORDS SPCT
\$ 15.5000	\$ 32,240					SVS000000087	MEDICAL RECORDS SPCT
\$ 16.0000	\$ 33,280					SVS000000088	MEDICAL RECORDS SPCT
\$ 30.0000	\$ 62,400					SVS000000090	VS STAFF DEVELOPER
\$ 34.4057	\$ 71,564					SVS000000091	VS QA CMLPNC OFFICER
\$ 27.5000	\$ 57,200					SVS000000092	VS SOCIAL SVCS SPV
\$ 22.1153	\$ 46,000					SVS000000093	MED SOCIAL SVC REP 3
\$ 13.2500	\$ 27,560					SVS000000117	CLERK TYPIST 3
\$ 28.0000	\$ 58,240					SVS000000118	PHYSICAL PLANT SPV II
\$ 17.0000	\$ 35,360					SVS000000119	REFRIGERATION MECHANIC
\$ 15.0000	\$ 31,200					SVS000000121	BLDG MAINT TECH 2
\$ 22.1154	\$ 46,000					SVS000000123	MED SOCIAL SVC REP 3
\$ 12.1500	\$ 25,272					SVS000000124	HOUSEKEEPING ATTENDANT
\$ 12.6202	\$ 26,250					SVS000000125	CUSTODIAL WORKER II
\$ 12.6202	\$ 26,250					SVS000000126	CUSTODIAL WORKER 2
\$ 12.6202	\$ 26,250					SVS000000127	CUSTODIAL WKR 2
\$ 12.6202	\$ 26,250					SVS000000128	CUSTODIAL WORKER II
\$ 12.6202	\$ 26,250					SVS000000129	CUSTODIAL WORKER 2
\$ 12.6202	\$ 26,250					SVS000000130	CUSTODIAL WORKER II
\$ 12.1500	\$ 25,272					SVS000000131	HOUSEKEEPING ATTENDANT
\$ 12.1500	\$ 25,272					SVS000000133	HOUSEKEEPING ATTENDANT
\$ 12.1500	\$ 25,272					SVS000000134	HOUSEKEEPING ATTENDANT
\$ 12.1500	\$ 25,272					SVS000000135	HOUSEKEEPING ATTENDANT
\$ 12.1500	\$ 25,272					SVS000000136	HOUSEKEEPING ATTENDANT
\$ 18.5000	\$ 38,480					SVS000000141	RECREATIONAL THERAPIST 2
\$ 18.5000	\$ 38,480					SVS000000142	RECREATIONAL THERAPIST II
\$ 15.2197	\$ 31,657					SVS000000144	NRSG ASST
\$ 15.0000	\$ 31,200					SVS000000147	BLDG MAINT TECH II
\$ 22.0000	\$ 45,760					SVS000000149	VS MED RCDS SPV
\$ 12.1500	\$ 25,272					SVS000000152	HOUSEKEEPING ATTENDANT
\$ 12.1500	\$ 25,272					SVS000000153	HOUSEKEEPING ATTENDANT
\$ 39.5404	\$ 82,244					SVS000000155	VS NRSG SPV
\$ 18.5000	\$ 38,480					SVS000000158	RECREATIONAL THERAPIST 2
\$ 24.0385	\$ 50,000					SVS000000159	ASST BUSINESS MGR
\$ 39.5404	\$ 82,244					SVS000000167	NURSING SUPERVISOR
\$ 39.5404	\$ 82,244					SVS000000168	NURSING SUPERVISOR
\$ 39.5404	\$ 82,244					SVS000000169	NURSING SUPERVISOR
\$ 37.4015	\$ 77,795					SVS000000170	GERIATRIC VETS SVC NURSE II
\$ 39.5404	\$ 82,244					SVS000000171	NURSING SUPERVISOR
\$ 39.5404	\$ 82,244					SVS000000172	NURSING SUPERVISOR
\$ 32.8088	\$ 68,242	\$ 3,125	\$ 3,125	\$ 1,563		SVS000000173	GERIATRIC VETERANS SERVICES NU
\$ 39.5404	\$ 82,244					SVS000000174	NURSING SUPERVISOR
\$ 15.0000	\$ 31,200					SVS000000177	THERAPY TECH I
\$ 15.0000	\$ 31,200	\$ 3,125	\$ 3,125	\$ 1,563		SVS000000178	THERAPY TECH I
\$ 15.0000	\$ 31,200					SVS000000179	THERAPY TECH I
\$ 15.0000	\$ 31,200					SVS000000180	THERAPY TECH I
\$ 39.5404	\$ 82,244					SVS000000181	VS NRSG SPV
\$ 24.0385	\$ 50,000					SVS000000182	VS ADMISSION COORD
\$ 18.5000	\$ 38,480					SVS000000183	RECREATIONAL THERAPIST II
\$ 14.1818	\$ 29,498					SVS000000184	NRSG ASST
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563		SVS000000185	NRSG ASST
\$ 15.2197	\$ 31,657					SVS000000187	NRSG ASST
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563		SVS000000188	NRSG ASST
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563		SVS000000189	NRSG ASST
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563		SVS000000190	NRSG ASST
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563		SVS000000191	NRSG ASST
\$ 15.2197	\$ 31,657					SVS000000192	NRSG ASST
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563		SVS000000194	NRSG ASST
\$ 14.6006	\$ 30,369	\$ 3,125	\$ 3,125	\$ 1,563		SVS000000195	NRSG ASST
\$ 16.0000	\$ 33,280					SVS000000201	ADMV ASST 2
\$ 15.0000	\$ 31,200					SVS000000206	BLDG MAINT TECH II
\$ 22.1154	\$ 46,000					SVS000000226	MED SOCIAL SVC REP 3
\$ 18.5000	\$ 38,480					SVS000000231	RECREATION THERAPIST 2
\$ 23.4109	\$ 48,695					SVS000000232	HOUSEKEEPING MGR
\$ 16.0000	\$ 33,280					SVS000000243	HOUSEKEEPER SPV 1
\$ 24.0000	\$ 49,920					SVS000000251	THERAPEUTIC PROG MGR
\$ 15.0000	\$ 31,200					SVS000000253	ADMV ASST I

\*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**

Hiring Incentives\* - ASVH-P

FY 2023 Budget Request

\$	27.6864	\$	57,588				SVS000000256	UNIT NURSING SPV			
\$	39.5404	\$	82,244				SVS000000257	NRSG SPV			
\$	39.5404	\$	82,244				SVS000000258	NRSG SPV			
\$	28.6000	\$	59,488				SVS000000259	MDS COORD			
\$	12.6202	\$	26,250				SVS000000284	GROUNDSDKEEPER I			
\$	12.6202	\$	26,250				SVS000000295	CUSTODIAL WKR 2			
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000296	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000297	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000298	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000299	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000300	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000301	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000302	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000303	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000304	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000305	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000306	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000307	NRSG ASST
\$	14.1818	\$	29,498				SVS000000308	NRSG ASST			
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000309	NRSG ASST
\$	13.5494	\$	28,183				SVS000000310	NRSG ASST			
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000311	NRSG ASST
\$	22.8768	\$	47,584				SVS000000312	GERIATRIC LPN 2			
\$	24.9635	\$	51,924	\$	3,125	\$	3,125	\$	1,563	SVS000000313	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	3,125	\$	3,125	\$	1,563	SVS000000316	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	3,125	\$	3,125	\$	1,563	SVS000000318	GERIATRIC LPN 2
\$	26.9649	\$	56,087				SVS000000319	GERIATRIC LPN 2			
\$	24.9635	\$	51,924	\$	3,125	\$	3,125	\$	1,563	SVS000000320	GERIATRIC LPN 2
\$	24.4746	\$	50,907				SVS000000321	GERIATRIC LPN 2			
\$	24.9635	\$	51,924	\$	3,125	\$	3,125	\$	1,563	SVS000000322	GERIATRIC LPN 2
\$	23.6757	\$	49,245				SVS000000323	GERIATRIC LPN 2			
\$	26.9649	\$	56,087				SVS000000324	GERIATRIC LPN 2			
\$	24.9635	\$	51,924	\$	3,125	\$	3,125	\$	1,563	SVS000000325	GERIATRIC LPN 2
\$	25.3181	\$	52,662				SVS000000326	GERIATRIC LPN 2			
\$	26.9649	\$	56,087				SVS000000327	GERIATRIC LPN 2			
\$	26.2320	\$	54,563				SVS000000328	GERIATRIC LPN 2			
\$	23.6757	\$	49,245				SVS000000329	GERIATRIC LPN 2			
\$	24.9635	\$	51,924	\$	3,125	\$	3,125	\$	1,563	SVS000000330	GERIATRIC LPN 2
\$	25.3181	\$	52,662				SVS000000332	GERIATRIC LPN 2			
\$	22.8768	\$	47,584				SVS000000333	GERIATRIC LPN 2			
\$	26.9649	\$	56,087				SVS000000335	GERIATRIC LPN 2			
\$	24.9635	\$	51,924	\$	3,125	\$	3,125	\$	1,563	SVS000000336	GERIATRIC LPN 2
\$	26.9649	\$	56,087				SVS000000337	GERIATRIC LPN 2			
\$	22.8768	\$	47,584				SVS000000338	GERIATRIC LPN 2			
\$	26.9649	\$	56,087				SVS000000339	GERIATRIC LPN 2			
\$	24.4746	\$	50,907				SVS000000340	GERIATRIC LPN 2			
\$	24.9635	\$	51,924	\$	3,125	\$	3,125	\$	1,563	SVS000000680	GERIATRIC LPN 2
\$	24.9635	\$	51,924	\$	3,125	\$	3,125	\$	1,563	SVS000000682	GERIATRIC LPN 2
\$	22.8768	\$	47,584				SVS000000683	GERIATRIC LPN 2			
\$	24.9635	\$	51,924	\$	3,125	\$	3,125	\$	1,563	SVS000000684	GERIATRIC LPN 2
\$	22.8768	\$	47,584				SVS000000685	GERIATRIC LPN 2			
\$	16.5000	\$	34,320				SVS000000687	BLDG MAINT TECH II			
\$	16.0000	\$	33,280				SVS000000688	ACCTG TECH			
\$	12.1500	\$	25,272				SVS000000689	HOUSEKEEPING ATTENDANT			
\$	17.5000	\$	36,400				SVS000000696	MED PAYMENTS RECOVERY SPCT			
\$	15.2197	\$	31,657				SVS000000702	NRSG ASST			
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000709	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000715	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000716	NRSG ASST
\$	14.6006	\$	30,369	\$	3,125	\$	3,125	\$	1,563	SVS000000732	NRSG ASST
\$	32.0000	\$	66,560				SVS000000733	MDS COORD			
\$	41.0000	\$	85,280				SVS000000792	VS ASST DIR OF NRSG			
\$	20.0000	\$	41,600				SVS000000799	ACCTG SPCT 2			
\$	28.2161	\$	58,689				SVS000000829	GERIATRIC VETERANS SERVICES NU			
\$	32.8088	\$	68,242	\$	3,125	\$	3,125	\$	1,563	SVS000000830	GERIATRIC VETERANS SERVICES NU
		\$	228,125	\$	228,125	\$	114,063				

\*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**

Hiring Incentives\* - ASVH-T

FY 2023 Budget Request

						Vacant Positions Eligible	
Hourly Rate	Annual Rate	FY22 Incentive (Including ERE)	FY23 Incentive (Including ERE)	FY23 Cost Net of VA Reimb (Including ERE)	Position #	Position Description	
\$ 52.8847	\$ 110,000				SVS000000006	VS ASST DIR/ASVH ADMR	
\$ 18.5000	\$ 38,480				SVS000000141	RECREATIONAL THERAPIST 2	
\$ 15.0000	\$ 31,200				SVS000000247	ADMV ASST III	
\$ 17.0000	\$ 35,360				SVS000000444	ADMINISTRATIVE ASSISTANT 3	
\$ 23.6757	\$ 49,245				SVS000000445	GERIATRIC LPN 2	
\$ 29.0000	\$ 60,320				SVS000000447	ASST BUS MGR	
\$ 20.0000	\$ 41,600				SVS000000448	ACCTG SPCT 2	
\$ 19.0000	\$ 39,520				SVS000000449	MED PAYMENTS RECOVERY SPCT	
\$ 25.4434	\$ 52,922	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000450	GERIATRIC LPN 2	
\$ 25.0000	\$ 52,000				SVS000000452	PHYSCL PLANT SPV 2	
\$ 26.9649	\$ 56,087				SVS000000454	GERIATRIC LPN 2	
\$ 23.4109	\$ 48,695				SVS000000455	HOUSEKEEPING MGR	
\$ 20.0000	\$ 41,600				SVS000000456	VS DIETARY SVCS MGR	
\$ 13.9318	\$ 28,978				SVS000000457	COOK 3	
\$ 13.9318	\$ 28,978				SVS000000458	COOK 3	
\$ 14.5000	\$ 30,160				SVS000000459	COOK 3	
\$ 13.9318	\$ 28,978				SVS000000460	COOK 3	
\$ 14.5000	\$ 30,160				SVS000000461	COOK 3	
\$ 13.9318	\$ 28,978				SVS000000462	COOK 3	
\$ 12.1500	\$ 25,272				SVS000000464	FOOD SVC WRK 2	
\$ 12.1500	\$ 25,272				SVS000000466	FOOD SVC WRK 2	
\$ 12.1500	\$ 25,272				SVS000000468	FOOD SVC WRK 2	
\$ 12.1500	\$ 25,272				SVS000000470	FOOD SVC WRK 2	
\$ 12.1500	\$ 25,272				SVS000000471	FOOD SVC WRK 2	
\$ 47.0000	\$ 97,760				SVS000000475	VS DIR OF NRSG SVCS	
\$ 14.7343	\$ 30,647				SVS000000476	MEDICAL RECORDS SPCT	
\$ 22.1154	\$ 46,000				SVS000000477	MED SOCIAL SVC REP 3	
\$ 25.6736	\$ 53,401				SVS000000479	THERAPEUTIC PROG MGR	
\$ 12.1500	\$ 25,272				SVS000000481	HOUSEKEEPING ATTENDANT	
\$ 12.1500	\$ 25,272				SVS000000489	HOUSEKEEPING ATTENDANT	
\$ 12.1500	\$ 25,272				SVS000000490	HOUSEKEEPING ATTENDANT	
\$ 12.1500	\$ 25,272				SVS000000492	HOUSEKEEPING ATTENDANT	
\$ 13.1250	\$ 27,300				SVS000000494	CUSTODIAL WKR 2	
\$ 13.1250	\$ 27,300				SVS000000495	CUSTODIAL WKR 2	
\$ 30.0000	\$ 62,400				SVS000000498	VS MDS COORD	
\$ 17.0000	\$ 35,360				SVS000000499	ADMV ASST 2	
\$ 39.5404	\$ 82,244				SVS000000501	VS NRSG SPV	
\$ 39.5404	\$ 82,244				SVS000000502	VS NRSG SPV	
\$ 39.5404	\$ 82,244				SVS000000503	VS NRSG SPV	
\$ 39.5404	\$ 82,244				SVS000000505	NRSG UNIT SPV	
\$ 26.9649	\$ 56,087				SVS000000511	GERIATRIC LPN 2	
\$ 24.4746	\$ 50,907				SVS000000512	GERIATRIC LPN 2	
\$ 22.8768	\$ 47,584				SVS000000513	GERIATRIC LPN 2	
\$ 25.3181	\$ 52,662				SVS000000514	GERIATRIC LPN 2	
\$ 25.4434	\$ 52,922	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000516	GERIATRIC LPN 2	
\$ 26.9649	\$ 56,087				SVS000000517	GERIATRIC LPN 2	
\$ 25.3181	\$ 52,662				SVS000000518	GERIATRIC LPN 2	
\$ 22.8768	\$ 47,584				SVS000000519	GERIATRIC LPN 2	
\$ 24.4746	\$ 50,907				SVS000000520	GERIATRIC LPN 2	
\$ 26.2320	\$ 54,563				SVS000000521	GERIATRIC LPN 2	
\$ 22.8768	\$ 47,584				SVS000000522	GERIATRIC LPN 2	
\$ 25.3181	\$ 52,662				SVS000000523	GERIATRIC LPN 2	
\$ 23.6757	\$ 49,245				SVS000000524	GERIATRIC LPN 2	
\$ 25.4434	\$ 52,922	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000525	GERIATRIC LPN 2	
\$ 25.4434	\$ 52,922	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000526	GERIATRIC LPN 2	
\$ 22.8768	\$ 47,584				SVS000000527	GERIATRIC LPN 2	
\$ 22.8768	\$ 47,584				SVS000000528	GERIATRIC LPN 2	
\$ 25.4434	\$ 52,922	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000529	GERIATRIC LPN 2	
\$ 22.8768	\$ 47,584				SVS000000530	GERIATRIC LPN 2	
\$ 22.8768	\$ 47,584				SVS000000531	GERIATRIC LPN 2	
\$ 15.2197	\$ 31,657				SVS000000535	NRSG ASST	
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000536	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.

**Arizona Department of Veterans' Services**

Hiring Incentives\* - ASVH-T

FY 2023 Budget Request

\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000537	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000538	NRSG ASST
\$ 15.2197	\$ 31,657				SVS000000539	NRSG ASST
\$ 14.5158	\$ 30,193				SVS000000540	NRSG ASST
\$ 14.5158	\$ 30,193				SVS000000541	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000542	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000543	NRSG ASST
\$ 14.8618	\$ 30,913				SVS000000544	NRSG ASST
\$ 14.1818	\$ 29,498				SVS000000545	NRSG ASST
\$ 13.5494	\$ 28,183				SVS000000546	NRSG ASST
\$ 13.8596	\$ 28,828				SVS000000547	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000548	NRSG ASST
\$ 14.5158	\$ 30,193				SVS000000549	NRSG ASST
\$ 14.5158	\$ 30,193				SVS000000550	TRANSPORTATION NURSING ASSISTA
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000551	NRSG ASST
\$ 15.2197	\$ 31,657				SVS000000552	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000554	NRSG ASST
\$ 13.8596	\$ 28,828				SVS000000555	NRSG ASST
\$ 15.2197	\$ 31,657				SVS000000556	NRSG ASST
\$ 15.2197	\$ 31,657				SVS000000557	NRSG ASST
\$ 15.2197	\$ 31,657				SVS000000558	NRSG ASST
\$ 14.1818	\$ 29,498				SVS000000560	NRSG ASST
\$ 14.1818	\$ 29,498				SVS000000562	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000564	NRSG ASST
\$ 15.2197	\$ 31,657				SVS000000566	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000567	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000568	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000570	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000571	NRSG ASST
\$ 15.2197	\$ 31,657				SVS000000572	NRSG ASST
\$ 13.5494	\$ 28,183				SVS000000574	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000575	NRSG ASST
\$ 14.1818	\$ 29,498				SVS000000576	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000577	NRSG ASST
\$ 15.2197	\$ 31,657				SVS000000578	NRSG ASST
\$ 14.5158	\$ 30,193				SVS000000579	NRSG ASST
\$ 13.8596	\$ 28,828				SVS000000580	NRSG ASST
\$ 15.2197	\$ 31,657				SVS000000581	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000582	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000583	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000584	NRSG ASST
\$ 14.5158	\$ 30,193				SVS000000585	NRSG ASST
\$ 14.8618	\$ 30,913				SVS000000586	NRSG ASST
\$ 15.2197	\$ 31,657				SVS000000587	NRSG ASST
\$ 15.2197	\$ 31,657				SVS000000588	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000589	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000590	NRSG ASST
\$ 16.5000	\$ 34,320				SVS000000591	THERAPY TECHNICIAN 1
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000592	NRSG ASST
\$ 26.9649	\$ 56,087				SVS000000593	GERIATRIC LPN 2
\$ 15.2197	\$ 31,657				SVS000000594	NRSG ASST
\$ 14.8618	\$ 30,913				SVS000000595	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000596	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000597	NRSG ASST
\$ 15.2197	\$ 31,657				SVS000000598	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000599	NRSG ASST
\$ 14.1818	\$ 29,498				SVS000000600	NRSG ASST
\$ 15.2197	\$ 31,657				SVS000000601	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000602	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000603	NRSG ASST
\$ 13.5494	\$ 28,183				SVS000000604	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000605	NRSG ASST
\$ 14.7230	\$ 30,624	\$ 3,125	\$ 3,125	\$ 1,563	SVS000000606	NRSG ASST
\$ 15.2197	\$ 31,657				SVS000000607	NRSG ASST
\$ 25.3181	\$ 52,662				SVS000000633	GERIATRIC LPN
\$ 18.5000	\$ 38,480				SVS000000635	RECREATIONAL THERAPIST 2

\*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**

Hiring Incentives\* - ASVH-T

FY 2023 Budget Request

\$	15.0000	\$	31,200					SVS000000636	BLDG MAINT TECH 2		
\$	25.4434	\$	52,922	\$	3,125	\$	3,125	\$	1,563	SVS000000637	GERIATRIC LPN 2
\$	41.0000	\$	85,280					SVS000000639	VS ASST DIR OF NRSG		
\$	22.3500	\$	46,488					SVS000000640	VS ADMSN COORD		
\$	33.0000	\$	68,640					SVS000000641	VS QA CMLPNC OFFCR		
\$	25.4434	\$	52,922	\$	3,125	\$	3,125	\$	1,563	SVS000000645	GERIATRIC VETS SVC NURSE II
\$	34.1567	\$	71,046					SVS000000647	GERIATRIC VETS SVC NURSE II		
\$	29.6273	\$	61,625					SVS000000656	GERIATRIC VETS SVC NURSE II		
\$	12.1500	\$	25,272					SVS000000661	FOOD SVC WKR 3		
\$	12.1500	\$	25,272					SVS000000662	FOOD SVC WKR 3		
\$	12.1500	\$	25,272					SVS000000663	FOOD SVC WKR 3		
\$	25.2404	\$	52,500					SVS000000668	VS MED RCDS SPV		
\$	25.3181	\$	52,662					SVS000000673	GERIATRIC LPN 2		
\$	25.4434	\$	52,922	\$	3,125	\$	3,125	\$	1,563	SVS000000690	GERIATRIC LPN 2
\$	12.1500	\$	25,272					SVS000000691	HOUSEKEEPING ATTENDANT		
\$	12.1500	\$	25,272					SVS000000694	HOUSEKEEPING ATTENDANT		
\$	12.1500	\$	25,272					SVS000000697	HOUSEKEEPING ATTENDANT		
\$	12.1500	\$	25,272					SVS000000698	HOUSEKEEPING ATTENDANT		
\$	12.1500	\$	25,272					SVS000000699	HOUSEKEEPING ATTENDANT		
\$	26.9649	\$	56,087					SVS000000700	GERIATRIC LPN 2		
\$	15.2197	\$	31,657					SVS000000703	NRSG ASST		
\$	14.7230	\$	30,624	\$	3,125	\$	3,125	\$	1,563	SVS000000705	NRSG ASST
\$	14.7230	\$	30,624	\$	3,125	\$	3,125	\$	1,563	SVS000000706	NRSG ASST
\$	15.2197	\$	31,657					SVS000000707	NRSG ASST		
\$	15.2197	\$	31,657					SVS000000711	NRSG ASST		
\$	12.6202	\$	26,250					SVS000000712	CUSTODIAL WKR 2		
\$	12.1500	\$	25,272					SVS000000713	HOUSEKEEPING ATTENDANT		
\$	12.1500	\$	25,272					SVS000000714	HOUSEKEEPING ATTENDANT		
\$	41.0000	\$	85,280					SVS000000779	VS ASST DIR OF NRSG		
\$	15.0000	\$	31,200					SVS000000794	RECREATIONAL THERAPIST 2		
\$	28.2161	\$	58,689					SVS000000800	GERIATRIC VETS SVC NURSE II		
\$	25.0000	\$	52,000					SVS000000801	SOCIAL SVCS SPV		
\$	15.0000	\$	31,200					SVS000000815	BUILDING MAINTENANCE TECHNICIA		
				\$	118,750	\$	118,750	\$	59,375		

\*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

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

\* 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

Hiring Incentives\* - ASVH-Yuma

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)
NRSNG 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
GERIATRIC LPN 2	16	LPN	26.4614	55,040	880,635	25,000	50,000	25,000
VS NRSNG SPV (RNs)	12	N2	39.5404	82,244	986,928			
SUB-TOTAL	69				3,131,761	90,625	178,125	89,063

\* 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

## FY 2023



# ***REVENUES***



## Revenue Schedule

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	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
<b>Fund Total:</b>		0.1	0.0	0.0

## Revenue Schedule

<b>Agency:</b>	Department of Veterans' Services
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<b>Fund:</b>	VS1601 Veterans' Income Tax Settlement Fund
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4871	RESIDUAL EQUITY ADJUSTMENT	(2.8)	0.0	0.0
<b>Fund Total:</b>		(2.8)	0.0	0.0

## Revenue Schedule

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	VS2000 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
<b>Fund Total:</b>		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.

## Revenue Schedule

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	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
<b>Fund Total:</b>		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.

## Revenue Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Fund:</b>	<b>VS2355 State Home for Veterans Trust Fund</b>

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
<b>Fund Total:</b>		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**

**ALL COMBINED**

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	1,131.33
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	56,809.03
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	32,164.32
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6,510.00</b>	<b>6,727.00</b>	<b>6,660.00</b>	<b>7,037.00</b>	<b>6,930.00</b>	<b>7,285.00</b>	<b>7,626.00</b>	<b>7,198.00</b>	<b>8,536.00</b>	<b>8,735.00</b>	<b>9,529.00</b>	<b>9,720.00</b>	<b>92,493.00</b>
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	

**ASVH - 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	526.80
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	30,291.26
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	15,804.13
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,410.00</b>	<b>3,596.00</b>	<b>3,570.00</b>	<b>3,782.00</b>	<b>3,750.00</b>	<b>3,968.00</b>	<b>4,061.00</b>	<b>3,752.00</b>	<b>4,247.00</b>	<b>4,200.00</b>	<b>4,433.00</b>	<b>4,380.00</b>	<b>47,149.00</b>
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	

**ASVH - 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	1,628.96
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	529.00
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	23,204.80
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	14,316.24
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,100.00</b>	<b>3,131.00</b>	<b>3,090.00</b>	<b>3,255.00</b>	<b>3,180.00</b>	<b>3,317.00</b>	<b>3,410.00</b>	<b>3,136.00</b>	<b>3,534.00</b>	<b>3,450.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>39,679.00</b>
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	

**ASVH - FLAGSTAFF (Expected Completion in November 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	75.54
Medicare									2.07	4.13	8.00	10.33	24.53
VASC-70%									90.65	181.29	350.89	453.23	1,076.06
Medicaid									55.92	111.85	216.48	279.62	663.87
VA Per Diem									-	-	-	-	-
<b>Total</b>									<b>155.00</b>	<b>310.00</b>	<b>600.00</b>	<b>775.00</b>	<b>1,840.00</b>
Total Residents									5.00	10.00	20.00	25.00	

**ASVH - YUMA (Expected Completion in September 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	36.95	44.54	157.03
Medicare							2.07	4.13	8.00	10.33	12.00	14.47	50.99
VASC-70%							90.65	181.29	350.89	453.23	526.33	634.52	2,236.91
Medicaid							55.92	111.85	216.48	279.62	324.72	391.47	1,380.07
VA Per Diem							-	-	-	-	-	-	-
<b>Total</b>							<b>155.00</b>	<b>310.00</b>	<b>600.00</b>	<b>775.00</b>	<b>900.00</b>	<b>1,085.00</b>	<b>3,825.00</b>
Total Residents							5.00	10.00	20.00	25.00	30.00	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.

**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
Medicare	31,613	32,605	32,271	34,090	33,549	35,246	36,975	34,970	41,644	42,740	46,753	47,812	450,268
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
Medicaid	900,078	929,343	919,987	971,963	956,924	1,005,680	1,053,700	995,388	1,182,479	1,211,534	1,323,177	1,351,145	12,801,399
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,590,980</b>	<b>2,677,346</b>	<b>2,650,680</b>	<b>2,800,726</b>	<b>2,758,140</b>	<b>2,899,430</b>	<b>3,035,148</b>	<b>2,864,804</b>	<b>3,397,328</b>	<b>3,476,530</b>	<b>3,792,542</b>	<b>3,868,560</b>	<b>36,812,214</b>

**ASVH - PHOENIX**

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Private Pay	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
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,357,180</b>	<b>1,431,208</b>	<b>1,420,860</b>	<b>1,505,236</b>	<b>1,492,500</b>	<b>1,579,264</b>	<b>1,616,278</b>	<b>1,493,296</b>	<b>1,690,306</b>	<b>1,671,600</b>	<b>1,764,334</b>	<b>1,743,240</b>	<b>18,765,302</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,233,800</b>	<b>1,246,138</b>	<b>1,229,820</b>	<b>1,295,490</b>	<b>1,265,640</b>	<b>1,320,166</b>	<b>1,357,180</b>	<b>1,248,128</b>	<b>1,406,532</b>	<b>1,373,100</b>	<b>1,431,208</b>	<b>1,385,040</b>	<b>15,792,242</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	<b>61,690</b>	<b>123,380</b>	<b>238,800</b>	<b>308,450</b>	<b>732,320</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>61,690</b>	<b>123,380</b>	<b>238,800</b>	<b>308,450</b>	<b>358,200</b>	<b>431,830</b>	<b>1,522,350</b>

\* 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.

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

**ALL COMBINED**

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	4,206.68
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	1,810.05
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	88,362.96
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	50,916.31
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10,416.00</b>	<b>10,819.00</b>	<b>10,860.00</b>	<b>11,625.00</b>	<b>11,640.00</b>	<b>12,431.00</b>	<b>12,741.00</b>	<b>11,788.00</b>	<b>13,299.00</b>	<b>13,020.00</b>	<b>13,547.00</b>	<b>13,110.00</b>	<b>145,296.00</b>
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	

**ASVH - 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	657.45
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	657.45
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	37,803.52
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	19,723.58
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4,650.00</b>	<b>4,743.00</b>	<b>4,680.00</b>	<b>4,929.00</b>	<b>4,860.00</b>	<b>5,115.00</b>	<b>5,115.00</b>	<b>4,620.00</b>	<b>5,115.00</b>	<b>4,950.00</b>	<b>5,115.00</b>	<b>4,950.00</b>	<b>58,842.00</b>
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	

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,596.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>3,596.00</b>	<b>3,596.00</b>	<b>3,248.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>42,340.00</b>
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 (Expected Completion in November 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	848.70
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	275.61
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	12,089.84
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	7,458.85
VA Per Diem	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>930.00</b>	<b>1,085.00</b>	<b>1,200.00</b>	<b>1,395.00</b>	<b>1,500.00</b>	<b>1,705.00</b>	<b>1,860.00</b>	<b>1,820.00</b>	<b>2,170.00</b>	<b>2,250.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>20,673.00</b>
Total Residents	30.00	35.00	40.00	45.00	50.00	55.00	60.00	65.00	70.00	75.00	78.00	78.00	

**ASVH - YUMA (Expected Completion in September 2021)\***

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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,240.00</b>	<b>1,395.00</b>	<b>1,500.00</b>	<b>1,705.00</b>	<b>1,800.00</b>	<b>2,015.00</b>	<b>2,170.00</b>	<b>2,100.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>23,441.00</b>
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.

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

**ALL COMBINED**

Category	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4,228,896</b>	<b>4,392,514</b>	<b>4,409,160</b>	<b>4,719,750</b>	<b>4,725,840</b>	<b>5,046,986</b>	<b>5,172,846</b>	<b>4,785,928</b>	<b>5,399,394</b>	<b>5,286,120</b>	<b>5,500,082</b>	<b>5,322,660</b>	<b>58,990,176</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,887,900</b>	<b>1,925,658</b>	<b>1,900,080</b>	<b>2,001,174</b>	<b>1,973,160</b>	<b>2,076,690</b>	<b>2,076,690</b>	<b>1,875,720</b>	<b>2,076,690</b>	<b>2,009,700</b>	<b>2,076,690</b>	<b>2,009,700</b>	<b>23,889,852</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,459,976</b>	<b>1,459,976</b>	<b>1,412,880</b>	<b>1,459,976</b>	<b>1,412,880</b>	<b>1,459,976</b>	<b>1,459,976</b>	<b>1,318,688</b>	<b>1,459,976</b>	<b>1,412,880</b>	<b>1,459,976</b>	<b>1,412,880</b>	<b>17,190,040</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>377,580</b>	<b>440,510</b>	<b>487,200</b>	<b>566,370</b>	<b>609,000</b>	<b>692,230</b>	<b>755,160</b>	<b>738,920</b>	<b>881,020</b>	<b>913,500</b>	<b>981,708</b>	<b>950,040</b>	<b>8,393,238</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>503,440</b>	<b>566,370</b>	<b>609,000</b>	<b>692,230</b>	<b>730,800</b>	<b>818,090</b>	<b>881,020</b>	<b>852,600</b>	<b>981,708</b>	<b>950,040</b>	<b>981,708</b>	<b>950,040</b>	<b>9,517,046</b>

\* 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.

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>13,547.00</b>	<b>13,547.00</b>	<b>13,110.00</b>	<b>13,547.00</b>	<b>13,110.00</b>	<b>13,547.00</b>	<b>13,547.00</b>	<b>12,236.00</b>	<b>13,547.00</b>	<b>13,110.00</b>	<b>13,547.00</b>	<b>13,110.00</b>	<b>159,505.00</b>
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5,115.00</b>	<b>5,115.00</b>	<b>4,950.00</b>	<b>5,115.00</b>	<b>4,950.00</b>	<b>5,115.00</b>	<b>5,115.00</b>	<b>4,620.00</b>	<b>5,115.00</b>	<b>4,950.00</b>	<b>5,115.00</b>	<b>4,950.00</b>	<b>60,225.00</b>
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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,596.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>3,596.00</b>	<b>3,596.00</b>	<b>3,248.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>3,596.00</b>	<b>3,480.00</b>	<b>42,340.00</b>
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 (Expected Completion in November 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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,418.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>2,418.00</b>	<b>2,418.00</b>	<b>2,184.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>28,470.00</b>
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 (Expected Completion in September 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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,418.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>2,418.00</b>	<b>2,418.00</b>	<b>2,184.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>2,418.00</b>	<b>2,340.00</b>	<b>28,470.00</b>
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-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.

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

**ALL COMBINED**

Category	July	Aug.	Sept.	Oct.	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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5,350,538</b>	<b>5,388,575</b>	<b>5,251,560</b>	<b>5,464,649</b>	<b>5,325,180</b>	<b>5,540,723</b>	<b>5,540,723</b>	<b>5,004,524</b>	<b>5,540,723</b>	<b>5,361,990</b>	<b>5,540,723</b>	<b>5,361,990</b>	<b>64,671,898</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,901,850</b>	<b>1,939,887</b>	<b>1,914,120</b>	<b>2,015,961</b>	<b>1,987,740</b>	<b>2,092,035</b>	<b>2,092,035</b>	<b>1,889,580</b>	<b>2,092,035</b>	<b>2,024,550</b>	<b>2,092,035</b>	<b>2,024,550</b>	<b>24,066,378</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,470,764</b>	<b>1,470,764</b>	<b>1,423,320</b>	<b>1,470,764</b>	<b>1,423,320</b>	<b>1,470,764</b>	<b>1,470,764</b>	<b>1,328,432</b>	<b>1,470,764</b>	<b>1,423,320</b>	<b>1,470,764</b>	<b>1,423,320</b>	<b>17,317,060</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>988,962</b>	<b>988,962</b>	<b>957,060</b>	<b>988,962</b>	<b>957,060</b>	<b>988,962</b>	<b>988,962</b>	<b>893,256</b>	<b>988,962</b>	<b>957,060</b>	<b>988,962</b>	<b>957,060</b>	<b>11,644,230</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>988,962</b>	<b>988,962</b>	<b>957,060</b>	<b>988,962</b>	<b>957,060</b>	<b>988,962</b>	<b>988,962</b>	<b>893,256</b>	<b>988,962</b>	<b>957,060</b>	<b>988,962</b>	<b>957,060</b>	<b>11,644,230</b>

\* 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.

## Revenue Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Fund:</b>	<b>VS2441 Veterans' Donation Fund</b>

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
<b>Fund Total:</b>		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.



## Revenue Schedule

<b>Agency:</b>	Department of Veterans' Services
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<b>Fund:</b>	VS2449 Employee Recognition Fund
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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
<b>Fund Total:</b>		0.8	1.0	1.1

## Revenue Schedule

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	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
<b>Fund Total:</b>		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.

## Revenue Schedule

**Agency:** Department of Veterans' Services

**Fund:** VS2975 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
<b>Fund Total:</b>		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**



## ***SOURCES & USES***

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Fund:</b>	<b>VS1601 Veterans' Income Tax Settlement Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
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

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

**Agency:** Department 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.



## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Fund:</b>	<b>VS2000 Federal Grants Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
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	16,293.0
Balance Forward to Next Year	13,115.2	1,000.2	(14,492.8)

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	8,455.5	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
<b>Appropriated Expenditure Total:</b>	<b>8,455.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	407.8	407.0	407.0
Employee Related Expenses	118.6	118.5	118.5
Prof. And Outside Services	28.9	914.5	914.5
Travel - In State	0.0	5.7	5.7
Travel - Out of State	0.0	11.5	11.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	29.4	44.2	44.2
Equipment	100.6	10,551.6	10,551.6
Capital Outlay	11,576.3	4,240.0	4,240.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>12,261.6</b>	<b>16,293.0</b>	<b>16,293.0</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>12,261.6</b>	<b>16,293.0</b>	<b>16,293.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

**Agency:** Department of Veterans' Services

### Fund Description

OSP: 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 auto-populates expenses for FY23 based on estimates for FY22 and in that manner shows incorrectly a negative balance for FY23.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Fund:</b>	<b>VS2339 Military Family Relief Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	6,711.5	7,402.5	7,381.5
Revenue (From Revenue Schedule)	1,125.3	1,079.0	1,079.0
Total Available	7,836.7	8,481.5	8,460.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	434.2	1,100.0	1,100.0
Balance Forward to Next Year	7,402.5	7,381.5	7,360.5

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	23.7	65.0	65.0
Employee Related Expenses	7.5	35.0	35.0
Prof. And Outside Services	3.4	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	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
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>434.2</b>	<b>1,100.0</b>	<b>1,100.0</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>434.2</b>	<b>1,100.0</b>	<b>1,100.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

Agency: Department of Veterans' Services

### Fund Description

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.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Fund:</b>	<b>VS2355 State Home for Veterans Trust Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
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	4,309.7

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	14,905.9	20,096.2	26,052.7
Employee Related Expenses	5,990.2	7,708.9	10,041.6
Prof. And Outside Services	6,462.2	10,088.9	10,635.7
Travel - In State	130.3	44.4	62.8
Travel - Out of State	1.4	16.7	13.5
Food	2,088.4	3,455.9	3,589.1
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	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>35,994.7</b>	<b>50,519.0</b>	<b>59,578.6</b>
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
<b>Appropriated Expenditure Total:</b>	<b>35,994.7</b>	<b>50,519.0</b>	<b>59,578.6</b>
<b>Appropriated FTE:</b>	<b>644.0</b>	<b>644.0</b>	<b>644.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

**Agency:** Department 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.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Fund:</b>	<b>VS2441 Veterans' Donation Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	4,713.6	4,379.9	5,925.6
Revenue (From Revenue Schedule)	2,927.9	2,910.7	2,968.7
Total Available	7,641.4	7,290.6	8,894.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,261.6	1,365.0	1,365.0
Balance Forward to Next Year	4,379.9	5,925.6	7,529.3

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	(46.1)	0.0	0.0
Employee Related Expenses	25.9	0.0	0.0
Prof. And Outside Services	212.9	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	6.4	0.0	0.0
Aid to Organizations and Individuals	941.7	945.0	945.0
Other Operating Expenses	463.7	0.0	0.0
Equipment	60.6	0.0	0.0
Capital Outlay	1,432.3	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	164.2	420.0	420.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>3,261.6</b>	<b>1,365.0</b>	<b>1,365.0</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>3,261.6</b>	<b>1,365.0</b>	<b>1,365.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## Sources and Uses of Funds

**Agency:** Department of Veterans' Services

**Fund Description**

OSP: 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.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	VS2449 Employee Recognition Fund

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.4	1.0
Revenue (From Revenue Schedule)	0.8	1.0	1.1
Total Available	0.8	1.4	2.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.4	0.4	0.4
Balance Forward to Next Year	0.4	1.0	1.7

<b>Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
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	0.4	0.4	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
<b>Expenditure Categories Total:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

**Agency:** Department of Veterans' Services

### 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.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	VS2481 State Veterans' Cemetery Fund

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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

<b>Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	6.5	6.5	6.5

## Sources and Uses of Funds

Agency: Department of Veterans' Services

### Fund Description

OSP: 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 construction costs associated with building new Veterans' cemeteries.

## Sources and Uses of Funds

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Fund:</b>	<b>VS2499 Arizona State Veterans' Cemetery Trust Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
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

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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	30.0	30.0
Capital Outlay	51.6	160.0	160.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>695.4</b>	<b>485.0</b>	<b>485.0</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>695.4</b>	<b>485.0</b>	<b>485.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources and Uses of Funds

**Agency:** Department of Veterans' Services

**Fund Description**

OSP: The fund receives burial fees and cemetery plot allowances from the interment of eligible veterans buried at State Veterans' Cemeteries. These revenues are used to help offset a portion of the costs of operating the facility.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	VS2500 IGA and ISA Fund

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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

<b>Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0



## Sources and Uses of Funds

Agency: Department of Veterans' Services

### Fund Description

OSPB: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

## Sources and Uses of Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	VS2975 Title VI - Coronavirus Relief Fund

<b>Cash Flow Summary</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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)

<b>Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
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	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	2,694.8	2,694.8
<b>Expenditure Categories Total:</b>	471.1	5,348.8	2,694.8
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
<b>Non-Appropriated Expenditure Total:</b>	471.1	5,348.8	2,694.8
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

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 auto-populates 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***

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Veterans' Services

<b>Appropriated</b>		<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>	<b>FY 2023 Fund. Issue</b>	<b>FY 2023 Total Request</b>
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
<b>Expenditure Categories</b>					
	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
<b>Expenditure Categories Total:</b>		42,003.7	59,144.5	8,608.1	68,511.4

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Department of Veterans' Services

<b>Non-Appropriated</b>		<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>	<b>FY 2023 Fund. Issue</b>	<b>FY 2023 Total Request</b>
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
		<u>17,124.3</u>	<u>24,592.2</u>	<u>0.0</u>	<u>21,938.2</u>
<b>Expenditure Categories</b>					
	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
	<b>Expenditure Categories Total:</b>	<u>17,124.3</u>	<u>24,592.2</u>	<u>0.0</u>	<u>21,938.2</u>

## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	Department of Veterans' Services
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<b>Agency Total for All Funds:</b>	59,128.0	83,736.7	8,608.1	90,449.6	_____	_____	_____
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## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Department of Veterans' Services

**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
<b>Expenditure Categories</b>					
	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
<b>Expenditure Categories Total:</b>		6,009.1	8,625.5	307.3	8,932.8
<b>Fund Total:</b>		6,009.1	8,625.5	307.3	8,932.8



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	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
<b>Expenditure Categories</b>				
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
<b>Expenditure Categories Total:</b>	12,261.6	16,293.0	0.0	16,293.0
<b>Fund Total:</b>	12,261.6	16,293.0	0.0	16,293.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	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
<b>Expenditure Categories</b>				
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
<b>Expenditure Categories Total:</b>	434.2	1,100.0	0.0	1,100.0
<b>Fund Total:</b>	434.2	1,100.0	0.0	1,100.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	VS2355 State Home for Veterans Trust Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
4 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
<b>Expenditure Categories</b>				
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
<b>Expenditure Categories Total:</b>	35,994.7	50,519.0	8,300.8	59,578.6
<b>Fund Total:</b>	35,994.7	50,519.0	8,300.8	59,578.6

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	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
<b>Expenditure Categories</b>				
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
<b>Expenditure Categories Total:</b>	3,261.6	1,365.0	0.0	1,365.0
<b>Fund Total:</b>	3,261.6	1,365.0	0.0	1,365.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	VS2449 Employee Recognition Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Administration	0.4	0.4	0.0	0.4
	0.4	0.4	0.0	0.4
<b>Expenditure Categories</b>				
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
<b>Expenditure Categories Total:</b>	0.4	0.4	0.0	0.4
<b>Fund Total:</b>	0.4	0.4	0.0	0.4

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	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
<b>Expenditure Categories</b>				
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
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0	0.0
<b>Fund Total:</b>	0.0	0.0	0.0	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	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
<b>Expenditure Categories</b>				
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
<b>Expenditure Categories Total:</b>	695.4	485.0	0.0	485.0
<b>Fund Total:</b>	695.4	485.0	0.0	485.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	VS2975 Title VI - Coronavirus Relief Fund (Non-Appropriated)

	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
<b>Expenditure Categories</b>				
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
<b>Expenditure Categories Total:</b>	471.1	5,348.8	0.0	2,694.8
<b>Fund Total:</b>	471.1	5,348.8	0.0	2,694.8



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Fund:</b>	VS2975 Title VI - Coronavirus Relief Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Agency Total for Selected Funds</b>	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

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	Administration

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
1-1	Administration	4,449.1	4,409.4	0.0	4,409.4
<b>Program Summary Total:</b>		4,449.1	4,409.4	0.0	4,409.4
<b>Expenditure Categories</b>					
0000	FTE Positions	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 Individuals	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
<b>Expenditure Categories Total:</b>		4,449.1	4,409.4	0.0	4,409.4
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
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
<b>Non-Appropriated Funds</b>					
VS2339-N	Military Family Relief Fund (Non-Appropriated)	434.2	1,100.0	0.0	1,100.0
VS2441-N	Veterans' Donation Fund (Non-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 Fund (Non-Appropriated)	10.3	0.0	0.0	0.0
		2,047.8	2,045.4	0.0	2,045.4
<b>Fund Source Total:</b>		4,449.1	4,409.4	0.0	4,409.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	Administration

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	2,401.3	2,364.0	0.0	2,364.0
	Total	2,401.3	2,364.0	0.0	2,364.0

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	46.8	46.8	0.0	46.8
	Personal Services	1,415.0	1,197.5	0.0	1,197.5
	Employee Related Expenses	500.9	459.3	0.0	459.3
	Professional 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
	Other Operating Expenses	335.1	613.9	0.0	613.9
	Equipment	72.7	56.6	0.0	56.6
	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
<b>Expenditure Categories Total:</b>		2,401.3	2,364.0	0.0	2,364.0
<b>Fund AA1000-A Total:</b>		2,401.3	2,364.0	0.0	2,364.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	Administration

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	VS2339-N Military Family Relief Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	434.2	1,100.0	0.0	1,100.0
	Total	434.2	1,100.0	0.0	1,100.0

### Non-Appropriated Funding

#### Expenditure Categories

	23.7	65.0	0.0	65.0
Personal Services	7.5	35.0	0.0	35.0
Employee Related Expenses	3.4	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	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
<b>Expenditure Categories Total:</b>	434.2	1,100.0	0.0	1,100.0
<b>Fund VS2339-N Total:</b>	434.2	1,100.0	0.0	1,100.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	Administration

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	VS2441-N Veterans' Donation Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	1,603.0	945.0	0.0	945.0
	Total	1,603.0	945.0	0.0	945.0

### Non-Appropriated Funding

#### 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	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
Aid to Organizations and Individuals	941.7	945.0	0.0	945.0
Other Operating Expenses	365.9	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	292.4	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
<b>Expenditure Categories Total:</b>	<b>1,603.0</b>	<b>945.0</b>	<b>0.0</b>	<b>945.0</b>
<b>Fund VS2441-N Total:</b>	<b>1,603.0</b>	<b>945.0</b>	<b>0.0</b>	<b>945.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	Administration

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	VS2449-N Employee Recognition Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	0.4	0.4	0.0	0.4
	Total	0.4	0.4	0.0	0.4

### Non-Appropriated Funding

#### 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
<b>Expenditure Categories Total:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.4</b>
<b>Fund VS2449-N Total:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.4</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	Administration

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	VS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Administration	10.3	0.0	0.0	0.0
	Total	10.3	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	10.0	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	0.3	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
<b>Expenditure Categories Total:</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund VS2975-N Total:</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program 1 Total:</b>	<b>4,449.1</b>	<b>4,409.4</b>	<b>0.0</b>	<b>4,409.4</b>



## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	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 Individuals	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
<b>Expenditure Categories Total:</b>	4,449.1	4,409.4	0.0	4,409.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
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
<b>Non-Appropriated Funds</b>				
VS2339-N Military Family Relief Fund (Non-Appropriated)	434.2	1,100.0	0.0	1,100.0
VS2441-N Veterans' Donation Fund (Non-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 Fund (Non-Appropriated)	10.3	0.0	0.0	0.0
	2,047.8	2,045.4	0.0	2,045.4
<b>Fund Source Total:</b>	4,449.1	4,409.4	0.0	4,409.4

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Department of Veterans' Services

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Administration

**Fund:** AA1000-A General Fund

**Appropriated**

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	613.9
8000	Equipment	72.7	56.6	0.0	56.6
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
<b>Appropriated Total:</b>		2,401.3	2,364.0	0.0	2,364.0
<b>Fund Total:</b>		2,401.3	2,364.0	0.0	2,364.0

**Fund:** VS2339-N Military Family Relief Fund

**Non-Appropriated**

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	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	384.2	1,000.0	0.0	1,000.0
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

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Veterans' Services			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program:</b> Administration				
<b>Fund:</b> VS2339-N Military Family Relief Fund				
<b>Non-Appropriated</b>				
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
<b>Non-Appropriated Total:</b>	434.2	1,100.0	0.0	1,100.0
<b>Fund Total:</b>	434.2	1,100.0	0.0	1,100.0
<b>Fund:</b> VS2441-N Veterans' Donation Fund				
<b>Non-Appropriated</b>				
6000 Personal Services	(46.1)	0.0	0.0	0.0
6100 Employee Related Expenses	25.9	0.0	0.0	0.0
6200 Professional and Outside Services	23.2	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	941.7	945.0	0.0	945.0
7000 Other Operating Expenses	365.9	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	292.4	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
<b>Non-Appropriated Total:</b>	1,603.0	945.0	0.0	945.0
<b>Fund Total:</b>	1,603.0	945.0	0.0	945.0
<b>Fund:</b> VS2449-N Employee Recognition Fund				
<b>Non-Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Veterans' Services					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Administration					
<b>Fund:</b> VS2449-N Employee Recognition Fund					
<b>Non-Appropriated</b>					
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	0.0	0.0	0.0
7000	Other Operating Expenses	0.4	0.4	0.0	0.4
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
<b>Non-Appropriated Total:</b>		0.4	0.4	0.0	0.4
<b>Fund Total:</b>		0.4	0.4	0.0	0.4
<b>Fund:</b> VS2975-N Title VI - Coronavirus Relief Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	10.0	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	0.0	0.0	0.0
7000	Other Operating Expenses	0.3	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

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services			
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	Administration			
<b>Fund:</b>	VS2975-N Title VI - Coronavirus Relief Fund			
	Non-Appropriated			
	10.3	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>				
	10.3	0.0	0.0	0.0
<b>Fund Total:</b>				
<b>Program Total For Selected Funds:</b>	4,449.1	4,409.4	0.0	4,409.4

## Program Expenditure Schedule

Agency:	Department of Veterans' Services	
Program:	Administration	
	FY 2021 Actual	FY 2022 Expd. Plan
FTE	46.8	46.8
<b>Expenditure Category Total</b>	<b>46.8</b>	<b>46.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	46.8	46.8
<b>Fund Source Total</b>	<b>46.8</b>	<b>46.8</b>
<hr/>		
Personal Services	1,402.6	1,262.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,402.6</b>	<b>1,262.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,415.0	1,197.5
<b>Fund Source Total</b>	<b>1,415.0</b>	<b>1,197.5</b>
<b>Non-Appropriated</b>		
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
<b>Fund Source Total</b>	<b>(12.4)</b>	<b>65.0</b>
<hr/>		
Employee Related Expenses	534.3	494.3
<b>Expenditure Category Total</b>	<b>534.3</b>	<b>494.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	500.9	459.3
<b>Fund Source Total</b>	<b>500.9</b>	<b>459.3</b>
<b>Non-Appropriated</b>		
VS2339-N Military Family Relief Fund (Non-Appropriated)	7.5	35.0
VS2441-N Veterans' Donation Fund (Non-Appropriated)	25.9	0.0
<b>Fund Source Total</b>	<b>33.4</b>	<b>35.0</b>
<hr/>		
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	

## Program Expenditure Schedule

Agency:	Department of Veterans' Services	
Program:	Administration	
	FY 2021 Actual	FY 2022 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	28.9	
<b>Expenditure Category Total</b>	<b>32.6</b>	<b>5.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	6.0	5.9
	<b>6.0</b>	<b>5.9</b>
<b>Non-Appropriated</b>		
VS2339-N Military Family Relief Fund (Non-Appropriated)	3.4	0.0
VS2441-N Veterans' Donation Fund (Non-Appropriated)	23.2	0.0
	<b>26.6</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>32.6</b>	<b>5.9</b>
<hr/>		
Travel In-State	14.6	14.4
<b>Expenditure Category Total</b>	<b>14.6</b>	<b>14.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	14.6	14.4
	<b>14.6</b>	<b>14.4</b>
<b>Fund Source Total</b>	<b>14.6</b>	<b>14.4</b>
<hr/>		
Travel Out of State	1.1	1.1
<b>Expenditure Category Total</b>	<b>1.1</b>	<b>1.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1.1	1.1
	<b>1.1</b>	<b>1.1</b>
<b>Fund Source Total</b>	<b>1.1</b>	<b>1.1</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	1,325.9	1,945.0
<b>Expenditure Category Total</b>	<b>1,325.9</b>	<b>1,945.0</b>
<b>Non-Appropriated</b>		
VS2339-N Military Family Relief Fund (Non-Appropriated)	384.2	1,000.0
VS2441-N Veterans' Donation Fund (Non-Appropriated)	941.7	945.0
	<b>1,325.9</b>	<b>1,945.0</b>
<b>Fund Source Total</b>	<b>1,325.9</b>	<b>1,945.0</b>
<hr/>		
Other Operating Expenses		614.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	19.8	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>Administration</b>

	FY 2021 Actual	FY 2022 Expd. Plan
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	1.7	
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	11.2	
Pmt for AFIS Development & Usage	0.9	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	79.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
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	146.4	
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	0.4	
Repair And Maintenance - Buildings	5.9	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.6	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	5.9	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	18.7	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>Administration</b>

	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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>Administration</b>

	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/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	369.8	
<b>Expenditure Category Total</b>	<b>717.0</b>	<b>614.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	335.1	613.9
	<b>335.1</b>	<b>613.9</b>
<b>Non-Appropriated</b>		
VS2339-N Military Family Relief Fund (Non-Appropriated)	15.4	0.0
VS2441-N Veterans' Donation Fund (Non-Appropriated)	365.9	0.0
VS2449-N Employee Recognition Fund (Non-Appropriated)	0.4	0.4
VS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	0.3	0.0
	<b>381.9</b>	<b>0.4</b>
<b>Fund Source Total</b>	<b>717.0</b>	<b>614.3</b>

Current Year Expenditures		56.6
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	14.4	
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	1.1	
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	5.5	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	43.5	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>Administration</b>

	FY 2021 Actual	FY 2022 Expd. Plan
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	8.2	
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 Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>72.7</b>	<b>56.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	72.7	56.6
<b>Fund Source Total</b>	<b>72.7</b>	<b>56.6</b>
<hr/>		
Capital Outlay	292.4	15.3
<b>Expenditure Category Total</b>	<b>292.4</b>	<b>15.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	15.3
<b>Fund Source Total</b>	<b>0.0</b>	<b>15.3</b>
<b>Non-Appropriated</b>		
VS2441-N Veterans' Donation Fund (Non-Appropriated)	292.4	0.0
<b>Fund Source Total</b>	<b>292.4</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	55.9	0.0
<b>Expenditure Category Total</b>	<b>55.9</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	55.9	0.0
<b>Fund Source Total</b>	<b>55.9</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	46.8	1,197.5	AA1000-A
Arizona State Retirement System	0.0	65.0	VS2339-N

# Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>Administration</b>

<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>
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<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
1.0	145.0	0.0

# **ARIZONA DEPARTMENT** *of* **VETERANS' SERVICES**

## **FY 2023**



# ***VETERANS' SUPPORT SERVICES***

***(formerly Suicide Prevention)***

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	SLI Veterans' Suicide Prevention

Expenditure Categories	FY 2021 Actual	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
<b>Expenditure Categories Total:</b>	69.9	1,226.1	0.0	1,226.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	69.9	1,226.1	0.0	1,226.1
<b>Fund Source Total:</b>	69.9	1,226.1	0.0	1,226.1

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Veterans' Services					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Veterans' Suicide Prevention					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
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
	<b>Appropriated Total:</b>	69.9	1,226.1	0.0	1,226.1
	<b>Fund Total:</b>	69.9	1,226.1	0.0	1,226.1
	<b>Program Total For Selected Funds:</b>	69.9	1,226.1	0.0	1,226.1

## Program Expenditure Schedule

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	SLI Veterans' Suicide Prevention

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	52.1	52.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>52.1</b>	<b>52.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	52.1	52.1
<b>Fund Source Total</b>	<b>52.1</b>	<b>52.1</b>
<hr/>		
Employee Related Expenses	17.0	24.4
<b>Expenditure Category Total</b>	<b>17.0</b>	<b>24.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	17.0	24.4
<b>Fund Source Total</b>	<b>17.0</b>	<b>24.4</b>
<hr/>		
Professional and Outside Services		1,149.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
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	0.0	
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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.8	
<b>Expenditure Category Total</b>	<b>0.8</b>	<b>1,149.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.8	1,149.6
<b>Fund Source Total</b>	<b>0.8</b>	<b>1,149.6</b>
<hr/>		
Travel In-State	0.0	0.0



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI Veterans' Suicide Prevention</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI Veterans' Suicide Prevention</b>

	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	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI Veterans' Suicide Prevention</b>

	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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
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 Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI Veterans' Suicide Prevention</b>

	FY 2021 Actual	FY 2022 Expd. Plan
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	
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 Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	0.0	52.1	AA1000-A

# Program Expenditure Schedule

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	SLI Veterans' Suicide Prevention

<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Expd. Plan</u>
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# ARIZONA DEPARTMENT *of* VETERANS' SERVICES

## FY 2023



# ***Trauma Treatment Services***

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	SLI Veterans' Trauma Treatment Services

Expenditure 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
<b>Expenditure Categories Total:</b>	0.0	450.0	0.0	450.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	0.0	450.0	0.0	450.0
<b>Fund Source Total:</b>	0.0	450.0	0.0	450.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Veterans' Services					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Veterans' Trauma Treatment Services					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
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
	<b>Appropriated Total:</b>	0.0	450.0	0.0	450.0
	<b>Fund Total:</b>	0.0	450.0	0.0	450.0
	<b>Program Total For Selected Funds:</b>	0.0	450.0	0.0	450.0



## Program Expenditure Schedule

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	SLI Veterans' Trauma Treatment Services

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
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	0.0	
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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	450.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI Veterans' Trauma Treatment Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>450.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	450.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>450.0</b>

Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	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	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI Veterans' Trauma Treatment Services</b>

	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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI Veterans' Trauma Treatment Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
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	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI Veterans' Trauma Treatment Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
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	
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 Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
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# ARIZONA DEPARTMENT *of* VETERANS' SERVICES

## FY 2023



# ***VETERANS'*** ***BENEFITS***

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	Veterans' Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>				
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
<b>Program Summary Total:</b>	3,171.0	6,545.9	255.2	6,801.1
<b>Expenditure Categories</b>				
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
6100 Employee Related Expenses	736.5	1,049.6	64.8	1,114.4
6200 Professional and Outside Services	6.1	1,784.2	0.0	1,784.2
6500 Travel In-State	0.9	9.5	0.0	9.5
6600 Travel Out of State	0.0	11.5	0.0	11.5
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	412.6	496.2	0.0	496.2
8000 Equipment	2.0	62.1	0.0	62.1
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
<b>Expenditure Categories Total:</b>	3,171.0	6,545.9	255.2	6,801.1
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-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
<b>Non-Appropriated Funds</b>				
VS2000-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
<b>Fund Source Total:</b>	3,171.0	6,545.9	255.2	6,801.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	Veterans' Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program 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

### Appropriated Funding

#### Expenditure 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
<b>Expenditure Categories Total:</b>		2,612.5	5,319.9	255.2	5,575.1
<b>Fund AA1000-A Total:</b>		2,612.5	5,319.9	255.2	5,575.1



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	Veterans' Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	VS2000-N Federal Grants Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/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 Funding

#### Expenditure Categories

	407.8	407.0	0.0	407.0
Personal Services	118.6	118.5	0.0	118.5
Employee Related Expenses	0.7	629.5	0.0	629.5
Professional and Outside Services	0.0	5.7	0.0	5.7
Travel In-State	0.0	11.5	0.0	11.5
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	29.4	44.2	0.0	44.2
Other Operating Expenses	2.0	9.6	0.0	9.6
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
<b>Expenditure Categories Total:</b>	<b>558.5</b>	<b>1,226.0</b>	<b>0.0</b>	<b>1,226.0</b>
<b>Fund VS2000-N Total:</b>	<b>558.5</b>	<b>1,226.0</b>	<b>0.0</b>	<b>1,226.0</b>
<b>Program 3 Total:</b>	<b>3,171.0</b>	<b>6,545.9</b>	<b>255.2</b>	<b>6,801.1</b>

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	SLI Veterans' Benefit Counseling

Expenditure Categories	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
6000 Personal Services	1,960.8	2,630.7	190.4	2,821.1
6100 Employee Related Expenses	719.5	1,025.2	64.8	1,090.0
6200 Professional and Outside Services	5.3	634.6	0.0	634.6
6500 Travel In-State	0.9	9.5	0.0	9.5
6600 Travel Out of State	0.0	11.5	0.0	11.5
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	412.6	496.2	0.0	496.2
8000 Equipment	2.0	62.1	0.0	62.1
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
<b>Expenditure Categories Total:</b>	3,101.1	4,869.8	255.2	5,125.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	2,542.6	3,643.8	255.2	3,899.0
	2,542.6	3,643.8	255.2	3,899.0
<b>Non-Appropriated Funds</b>				
VS2000-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
<b>Fund Source Total:</b>	3,101.1	4,869.8	255.2	5,125.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Department of Veterans' Services

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** SLI Veterans' Benefit Counseling

**Fund:** AA1000-A General Fund

**Appropriated**

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	52.5
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
<b>Appropriated Total:</b>		2,542.6	3,643.8	255.2	3,899.0

**Fund Total:** 2,542.6 3,643.8 255.2 3,899.0

**Fund:** VS2000-N Federal Grants Fund

**Non-Appropriated**

6000	Personal Services	407.8	407.0	0.0	407.0
6100	Employee Related Expenses	118.6	118.5	0.0	118.5
6200	Professional and Outside Services	0.7	629.5	0.0	629.5
6500	Travel In-State	0.0	5.7	0.0	5.7
6600	Travel Out of State	0.0	11.5	0.0	11.5
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	29.4	44.2	0.0	44.2
8000	Equipment	2.0	9.6	0.0	9.6
8100	Capital Outlay	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Veterans' Services					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Veterans' Benefit Counseling					
<b>Fund:</b> VS2000-N Federal Grants Fund					
<b>Non-Appropriated</b>					
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
<b>Non-Appropriated Total:</b>		558.5	1,226.0	0.0	1,226.0
<b>Fund Total:</b>		558.5	1,226.0	0.0	1,226.0
<b>Program Total For Selected Funds:</b>		3,101.1	4,869.8	255.2	5,125.0

## Program Expenditure Schedule

Agency:	Department of Veterans' Services	
Program:	SLI Veterans' Benefit Counseling	
	FY 2021 Actual	FY 2022 Expd. Plan
FTE	57.0	69.0
<b>Expenditure Category Total</b>	<b>57.0</b>	<b>69.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	57.0	69.0
<b>Fund Source Total</b>	<b>57.0</b>	<b>69.0</b>
<hr/>		
Personal Services	1,960.8	2,630.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,960.8</b>	<b>2,630.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,553.0	2,223.7
<b>Fund Source Total</b>	<b>1,553.0</b>	<b>2,223.7</b>
<b>Non-Appropriated</b>		
VS2000-N Federal Grants Fund (Non-Appropriated)	407.8	407.0
<b>Fund Source Total</b>	<b>407.8</b>	<b>407.0</b>
<hr/>		
Employee Related Expenses	719.5	1,025.2
<b>Expenditure Category Total</b>	<b>719.5</b>	<b>1,025.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	600.9	906.7
<b>Fund Source Total</b>	<b>600.9</b>	<b>906.7</b>
<b>Non-Appropriated</b>		
VS2000-N Federal Grants Fund (Non-Appropriated)	118.6	118.5
<b>Fund Source Total</b>	<b>118.6</b>	<b>118.5</b>
<hr/>		
Professional and Outside Services		634.6
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	4.2	
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	0.7	
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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	SLI Veterans' Benefit Counseling

	FY 2021 Actual	FY 2022 Expd. Plan
Other Professional And Outside Services	0.4	
<b>Expenditure Category Total</b>	<b>5.3</b>	<b>634.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4.6	5.1
	<b>4.6</b>	<b>5.1</b>
<b>Non-Appropriated</b>		
VS2000-N Federal Grants Fund (Non-Appropriated)	0.7	629.5
	<b>0.7</b>	<b>629.5</b>
<b>Fund Source Total</b>	<b>5.3</b>	<b>634.6</b>
<hr/>		
Travel In-State	0.9	9.5
<b>Expenditure Category Total</b>	<b>0.9</b>	<b>9.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.9	3.8
	<b>0.9</b>	<b>3.8</b>
<b>Non-Appropriated</b>		
VS2000-N Federal Grants Fund (Non-Appropriated)	0.0	5.7
	<b>0.0</b>	<b>5.7</b>
<b>Fund Source Total</b>	<b>0.9</b>	<b>9.5</b>
<hr/>		
Travel Out of State	0.0	11.5
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>11.5</b>
<b>Non-Appropriated</b>		
VS2000-N Federal Grants Fund (Non-Appropriated)	0.0	11.5
	<b>0.0</b>	<b>11.5</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>11.5</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		496.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	26.3	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI Veterans' Benefit Counseling</b>

	FY 2021 Actual	FY 2022 Expd. Plan
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	2.2	
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	38.8	
Pmt for AFIS Development & Usage	1.4	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	75.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	2.5	
Sanitation Waste Disposal	0.2	
Water	0.6	
Gas And Fuel Oil For Buildings	0.2	
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	144.3	
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	4.0	
Other Repair And Maintenance	0.4	
Software Support And Maintenance	89.2	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.8	
Computer Supplies	5.6	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI Veterans' Benefit Counseling</b>

	FY 2021 Actual	FY 2022 Expd. Plan
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	0.6	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	1.4	
Photography	0.0	
Postage And Delivery	1.0	
Document shredding and Destruction Services	0.1	
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	1.1	
Books- Subscriptions And Publications	0.5	
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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI Veterans' Benefit Counseling</b>

	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	16.1	
<b>Expenditure Category Total</b>	<b>412.6</b>	<b>496.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	383.2	452.0
	<b>383.2</b>	<b>452.0</b>
<b>Non-Appropriated</b>		
VS2000-N Federal Grants Fund (Non-Appropriated)	29.4	44.2
	<b>29.4</b>	<b>44.2</b>
<b>Fund Source Total</b>	<b>412.6</b>	<b>496.2</b>

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	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	SLI Veterans' Benefit Counseling

	FY 2021 Actual	FY 2022 Expd. Plan
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 Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>2.0</b>	<b>62.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	52.5
	<b>0.0</b>	<b>52.5</b>
<b>Non-Appropriated</b>		
VS2000-N Federal Grants Fund (Non-Appropriated)	2.0	9.6
	<b>2.0</b>	<b>9.6</b>
<b>Fund Source Total</b>	<b>2.0</b>	<b>62.1</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>		
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



# ***VETERANS' CEMETERIES***

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	Arizona Veterans' Cemeteries

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
5-1	SLI Arizona State Veterans' Cemeteries	1,690.7	1,426.6	52.1	1,478.7
<b>Program Summary Total:</b>		1,690.7	1,426.6	52.1	1,478.7
<b>Expenditure Categories</b>					
0000	FTE Positions	19.0	19.0	0.0	19.0
6000	Personal Services	604.1	574.1	38.9	613.0
6100	Employee Related Expenses	253.8	238.8	13.2	252.0
6200	Professional and Outside Services	332.5	108.2	0.0	108.2
6500	Travel In-State	37.3	13.2	0.0	13.2
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	343.9	278.7	0.0	278.7
8000	Equipment	67.5	53.6	0.0	53.6
8100	Capital Outlay	51.6	160.0	0.0	160.0
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
<b>Expenditure Categories Total:</b>		1,690.7	1,426.6	52.1	1,478.7
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	995.3	941.6	52.1	993.7
		995.3	941.6	52.1	993.7
<b>Non-Appropriated Funds</b>					
VS2481-N	State Veterans' Cemetery Fund (Non-Appropriate	0.0	0.0	0.0	0.0
VS2499-N	Arizona State Veterans' Cemetery Trust Fund (No	695.4	485.0	0.0	485.0
		695.4	485.0	0.0	485.0
<b>Fund Source Total:</b>		1,690.7	1,426.6	52.1	1,478.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	Arizona Veterans' Cemeteries

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	SLI Arizona State Veterans' Cemeteries	995.3	941.6	52.1	993.7
	Total	995.3	941.6	52.1	993.7

### Appropriated Funding

#### Expenditure Categories

FTE Positions	12.5	12.5	0.0	12.5
Personal Services	581.6	555.1	38.9	594.0
Employee Related Expenses	243.2	229.8	13.2	243.0
Professional 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
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	131.0	78.7	0.0	78.7
Equipment	4.2	23.6	0.0	23.6
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
<b>Expenditure Categories Total:</b>	<b>995.3</b>	<b>941.6</b>	<b>52.1</b>	<b>993.7</b>
<b>Fund AA1000-A Total:</b>	<b>995.3</b>	<b>941.6</b>	<b>52.1</b>	<b>993.7</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	Arizona Veterans' Cemeteries

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	VS2481-N State Veterans' Cemetery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	SLI Arizona State Veterans' Cemeteries	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	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

<b>Expenditure Categories Total:</b>	0.0	0.0	0.0	0.0
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<b>Fund VS2481-N Total:</b>	0.0	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	Arizona Veterans' Cemeteries

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	VS2499-N Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	SLI Arizona State Veterans' Cemeteries	695.4	485.0	0.0	485.0
	Total	695.4	485.0	0.0	485.0

### Non-Appropriated Funding

#### Expenditure Categories

	22.5	19.0	0.0	19.0
Personal Services	10.6	9.0	0.0	9.0
Employee Related Expenses	304.0	60.0	0.0	60.0
Professional and Outside Services	30.6	7.0	0.0	7.0
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	212.9	200.0	0.0	200.0
Other Operating Expenses	63.3	30.0	0.0	30.0
Equipment	51.6	160.0	0.0	160.0
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
<b>Expenditure Categories Total:</b>	<b>695.4</b>	<b>485.0</b>	<b>0.0</b>	<b>485.0</b>
<b>Fund VS2499-N Total:</b>	<b>695.4</b>	<b>485.0</b>	<b>0.0</b>	<b>485.0</b>
<b>Program 5 Total:</b>	<b>1,690.7</b>	<b>1,426.6</b>	<b>52.1</b>	<b>1,478.7</b>

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	SLI Arizona State Veterans' Cemeteries

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	19.0	19.0	0.0	19.0
6000 Personal Services	604.1	574.1	38.9	613.0
6100 Employee Related Expenses	253.8	238.8	13.2	252.0
6200 Professional and Outside Services	332.5	108.2	0.0	108.2
6500 Travel In-State	37.3	13.2	0.0	13.2
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	343.9	278.7	0.0	278.7
8000 Equipment	67.5	53.6	0.0	53.6
8100 Capital Outlay	51.6	160.0	0.0	160.0
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
<b>Expenditure Categories Total:</b>	1,690.7	1,426.6	52.1	1,478.7
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000-A General Fund (Appropriated)	995.3	941.6	52.1	993.7
	995.3	941.6	52.1	993.7
<b>Non-Appropriated Funds</b>				
VS2481-N State Veterans' Cemetery Fund (Non-Appropriate)	0.0	0.0	0.0	0.0
VS2499-N Arizona State Veterans' Cemetery Trust Fund (No	695.4	485.0	0.0	485.0
	695.4	485.0	0.0	485.0
<b>Fund Source Total:</b>	1,690.7	1,426.6	52.1	1,478.7



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Veterans' Services					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI Arizona State Veterans' Cemeteries					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	12.5	12.5	0.0	12.5
6000	Personal Services	581.6	555.1	38.9	594.0
6100	Employee Related Expenses	243.2	229.8	13.2	243.0
6200	Professional and Outside Services	28.6	48.2	0.0	48.2
6500	Travel In-State	6.7	6.2	0.0	6.2
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	131.0	78.7	0.0	78.7
8000	Equipment	4.2	23.6	0.0	23.6
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
<b>Appropriated Total:</b>		995.3	941.6	52.1	993.7
<b>Fund Total:</b>		995.3	941.6	52.1	993.7
<b>Fund:</b> VS2481-N State Veterans' Cemetery Fund					
<b>Non-Appropriated</b>					
0000	FTE	6.5	6.5	0.0	6.5
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	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

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services			
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b>	SLI Arizona State Veterans' Cemeteries			
<b>Fund:</b>	VS2481-N State Veterans' Cemetery Fund			
<b>Non-Appropriated</b>				
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
<b>Non-Appropriated Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund:</b>	VS2499-N Arizona State Veterans' Cemetery Trust Fund			
<b>Non-Appropriated</b>				
6000 Personal Services	22.5	19.0	0.0	19.0
6100 Employee Related Expenses	10.6	9.0	0.0	9.0
6200 Professional and Outside Services	304.0	60.0	0.0	60.0
6500 Travel In-State	30.6	7.0	0.0	7.0
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	212.9	200.0	0.0	200.0
8000 Equipment	63.3	30.0	0.0	30.0
8100 Capital Outlay	51.6	160.0	0.0	160.0
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
<b>Non-Appropriated Total:</b>	<b>695.4</b>	<b>485.0</b>	<b>0.0</b>	<b>485.0</b>
<b>Fund Total:</b>	<b>695.4</b>	<b>485.0</b>	<b>0.0</b>	<b>485.0</b>
<b>Program Total For Selected Funds:</b>	<b>1,690.7</b>	<b>1,426.6</b>	<b>52.1</b>	<b>1,478.7</b>

## Program Expenditure Schedule

Agency:	Department of Veterans' Services	
Program:	SLI Arizona State Veterans' Cemeteries	
	FY 2021 Actual	FY 2022 Expd. Plan
FTE	19.0	19.0
<b>Expenditure Category Total</b>	<b>19.0</b>	<b>19.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	12.5	12.5
	<b>12.5</b>	<b>12.5</b>
<b>Non-Appropriated</b>		
VS2481-N State Veterans' Cemetery Fund (Non-Appropriated)	6.5	6.5
	<b>6.5</b>	<b>6.5</b>
<b>Fund Source Total</b>	<b>19.0</b>	<b>19.0</b>
<hr/>		
Personal Services	604.1	574.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>604.1</b>	<b>574.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	581.6	555.1
	<b>581.6</b>	<b>555.1</b>
<b>Non-Appropriated</b>		
VS2499-N Arizona State Veterans' Cemetery Trust Fund (Non-Appro	22.5	19.0
	<b>22.5</b>	<b>19.0</b>
<b>Fund Source Total</b>	<b>604.1</b>	<b>574.1</b>
<hr/>		
Employee Related Expenses	253.8	238.8
<b>Expenditure Category Total</b>	<b>253.8</b>	<b>238.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	243.2	229.8
	<b>243.2</b>	<b>229.8</b>
<b>Non-Appropriated</b>		
VS2499-N Arizona State Veterans' Cemetery Trust Fund (Non-Appro	10.6	9.0
	<b>10.6</b>	<b>9.0</b>
<b>Fund Source Total</b>	<b>253.8</b>	<b>238.8</b>
<hr/>		
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI Arizona State Veterans' Cemeteries</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	247.7	
<b>Expenditure Category Total</b>	<b>332.5</b>	<b>108.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	28.6	48.2
	<b>28.6</b>	<b>48.2</b>
<b>Non-Appropriated</b>		
VS2499-N Arizona State Veterans' Cemetery Trust Fund (Non-Appro	304.0	60.0
	<b>304.0</b>	<b>60.0</b>
<b>Fund Source Total</b>	<b>332.5</b>	<b>108.2</b>
<hr/>		
Travel In-State	37.3	13.2
<b>Expenditure Category Total</b>	<b>37.3</b>	<b>13.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	6.7	6.2
	<b>6.7</b>	<b>6.2</b>
<b>Non-Appropriated</b>		
VS2499-N Arizona State Veterans' Cemetery Trust Fund (Non-Appro	30.6	7.0
	<b>30.6</b>	<b>7.0</b>
<b>Fund Source Total</b>	<b>37.3</b>	<b>13.2</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		278.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	9.5	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI Arizona State Veterans' Cemeteries</b>

	FY 2021 Actual	FY 2022 Expd. Plan
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI Arizona State Veterans' Cemeteries</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Dental Supplies	0.0	
Automotive And Transportation Fuels	2.3	
Automotive Lubricants And Supplies	2.4	
Rpr And Maint Supplies-Not Auto Or Build	35.3	
Repair And Maintenance Supplies-Building	0.6	
Other Operating Supplies	31.4	
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	1.7	
Other Education And Training Costs	0.0	
Advertising	0.2	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	6.4	
Document shredding and Destruction Services	1.8	
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	0.2	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>	
<b>Program:</b>	<b>SLI Arizona State Veterans' Cemeteries</b>	
	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	49.0	
<b>Expenditure Category Total</b>	<b>343.9</b>	<b>278.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	131.0	78.7
	<b>131.0</b>	<b>78.7</b>
<b>Non-Appropriated</b>		
VS2499-N Arizona State Veterans' Cemetery Trust Fund (Non-Appro	212.9	200.0
	<b>212.9</b>	<b>200.0</b>
<b>Fund Source Total</b>	<b>343.9</b>	<b>278.7</b>
<hr/>		
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	
Works Of Art And Hist Treas-Non Capital	0.0	
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	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	SLI Arizona State Veterans' Cemeteries

	FY 2021 Actual	FY 2022 Expd. Plan
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 Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>67.5</b>	<b>53.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4.2	23.6
	<b>4.2</b>	<b>23.6</b>
<b>Non-Appropriated</b>		
VS2499-N Arizona State Veterans' Cemetery Trust Fund (Non-Appro	63.3	30.0
	<b>63.3</b>	<b>30.0</b>
<b>Fund Source Total</b>	<b>67.5</b>	<b>53.6</b>
<hr/>		
Capital Outlay	51.6	160.0
<b>Expenditure Category Total</b>	<b>51.6</b>	<b>160.0</b>
<b>Non-Appropriated</b>		
VS2499-N Arizona State Veterans' Cemetery Trust Fund (Non-Appro	51.6	160.0
	<b>51.6</b>	<b>160.0</b>
<b>Fund Source Total</b>	<b>51.6</b>	<b>160.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	19.0	19.0	VS2499-N
Arizona State Retirement System	0.0	555.1	AA1000-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>		
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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



# ***VETERANS'*** ***HOMES***

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	State Veterans' Home

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>				
4-5 SLI State Veterans' Homes	49,817.2	71,354.8	8,300.8	77,760.4
<b>Program Summary Total:</b>	49,817.2	71,354.8	8,300.8	77,760.4
<b>Expenditure Categories</b>				
0000 FTE Positions	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
<b>Expenditure Categories Total:</b>	49,817.2	71,354.8	8,300.8	77,760.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
VS2355-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
<b>Non-Appropriated Funds</b>				
VS2000-N Federal Grants Fund (Non-Appropriated)	11,703.1	15,067.0	0.0	15,067.0
VS2441-N Veterans' Donation Fund (Non-Appropriated)	1,658.6	420.0	0.0	420.0
VS2975-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
<b>Fund Source Total:</b>	49,817.2	71,354.8	8,300.8	77,760.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	State Veterans' Home

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	VS2000-N Federal Grants Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-5	SLI State Veterans' Homes	11,703.1	15,067.0	0.0	15,067.0
	Total	11,703.1	15,067.0	0.0	15,067.0

### Non-Appropriated Funding

#### 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	28.2	285.0	0.0	285.0
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	98.6	10,542.0	0.0	10,542.0
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
<b>Expenditure Categories Total:</b>	<b>11,703.1</b>	<b>15,067.0</b>	<b>0.0</b>	<b>15,067.0</b>
<b>Fund VS2000-N Total:</b>	<b>11,703.1</b>	<b>15,067.0</b>	<b>0.0</b>	<b>15,067.0</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	State Veterans' Home

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	VS2355-A State Home for Veterans Trust Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-5	SLI State Veterans' 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

### Appropriated Funding

#### Expenditure Categories

FTE Positions	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

<b>Expenditure Categories Total:</b>	35,994.7	50,519.0	8,300.8	59,578.6
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<b>Fund VS2355-A Total:</b>	35,994.7	50,519.0	8,300.8	59,578.6
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	State Veterans' Home

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	VS2441-N Veterans' Donation Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-5	SLI State Veterans' Homes	1,658.6	420.0	0.0	420.0
	Total	1,658.6	420.0	0.0	420.0

### Non-Appropriated Funding

#### 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	189.7	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	0.0	0.0	0.0	0.0
Other Operating Expenses	97.8	0.0	0.0	0.0
Equipment	60.6	0.0	0.0	0.0
Capital Outlay	1,139.9	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
<b>Expenditure Categories Total:</b>	1,658.6	420.0	0.0	420.0
<b>Fund VS2441-N Total:</b>	1,658.6	420.0	0.0	420.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	State Veterans' Home

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	VS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-5	SLI State Veterans' Homes	460.8	5,348.8	0.0	2,694.8
	Total	460.8	5,348.8	0.0	2,694.8

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	(82.3)	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	308.7	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
<b>Expenditure Categories Total:</b>	<b>460.8</b>	<b>5,348.8</b>	<b>0.0</b>	<b>2,694.8</b>
<b>Fund VS2975-N Total:</b>	<b>460.8</b>	<b>5,348.8</b>	<b>0.0</b>	<b>2,694.8</b>
<b>Program 4 Total:</b>	<b>49,817.2</b>	<b>71,354.8</b>	<b>8,300.8</b>	<b>77,760.4</b>

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	SLI State Veterans' Homes

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 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
<b>Expenditure Categories Total:</b>	49,817.2	71,354.8	8,300.8	77,760.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
VS2355-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
<b>Non-Appropriated Funds</b>				
VS2000-N Federal Grants Fund (Non-Appropriated)	11,703.1	15,067.0	0.0	15,067.0
VS2441-N Veterans' Donation Fund (Non-Appropriated)	1,658.6	420.0	0.0	420.0
VS2975-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
<b>Fund Source Total:</b>	49,817.2	71,354.8	8,300.8	77,760.4

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Veterans' Services			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program:</b>	SLI State Veterans' Homes			
<b>Fund:</b>	VS2000-N Federal Grants Fund			
<b>Non-Appropriated</b>				
6000	0.0	0.0	0.0	0.0
6100	0.0	0.0	0.0	0.0
6200	28.2	285.0	0.0	285.0
6500	0.0	0.0	0.0	0.0
6600	0.0	0.0	0.0	0.0
6700	0.0	0.0	0.0	0.0
6800	0.0	0.0	0.0	0.0
7000	0.0	0.0	0.0	0.0
8000	98.6	10,542.0	0.0	10,542.0
8100	11,576.3	4,240.0	0.0	4,240.0
8600	0.0	0.0	0.0	0.0
9000	0.0	0.0	0.0	0.0
9100	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	11,703.1	15,067.0	0.0	15,067.0
<b>Fund Total:</b>	11,703.1	15,067.0	0.0	15,067.0
<b>Fund:</b>	VS2355-A State Home for Veterans Trust Fund			
<b>Appropriated</b>				
0000	644.0	644.0	0.0	644.0
6000	14,905.9	20,096.2	5,408.2	26,052.7
6100	5,990.2	7,708.9	2,122.1	10,041.6
6200	6,462.2	10,088.9	546.8	10,635.7
6500	130.3	44.4	18.5	62.8
6600	1.4	16.7	(3.2)	13.5
6700	2,088.4	3,455.9	133.2	3,589.1
6800	0.0	0.0	0.0	0.0
7000	5,397.9	8,188.6	118.8	8,307.4
8000	1,003.6	919.4	(43.6)	875.8
8100	14.8	0.0	0.0	0.0



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Veterans' Services			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program:</b>	SLI State Veterans' Homes			
<b>Fund:</b>	VS2355-A State Home for Veterans Trust Fund			
<b>Appropriated</b>				
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
<b>Appropriated Total:</b>	35,994.7	50,519.0	8,300.8	59,578.6
<b>Fund Total:</b>	35,994.7	50,519.0	8,300.8	59,578.6
<b>Fund:</b>	VS2441-N Veterans' Donation Fund			
<b>Non-Appropriated</b>				
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	189.7	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	6.4	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	97.8	0.0	0.0	0.0
8000 Equipment	60.6	0.0	0.0	0.0
8100 Capital Outlay	1,139.9	0.0	0.0	0.0
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	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	1,658.6	420.0	0.0	420.0
<b>Fund Total:</b>	1,658.6	420.0	0.0	420.0
<b>Fund:</b>	VS2975-N Title VI - Coronavirus Relief Fund			
<b>Non-Appropriated</b>				
6000 Personal Services	(82.3)	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Department of Veterans' Services					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> SLI State Veterans' Homes					
<b>Fund:</b> VS2975-N Title VI - Coronavirus Relief Fund					
<b>Non-Appropriated</b>					
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
<b>Non-Appropriated Total:</b>		460.8	5,348.8	0.0	2,694.8
<b>Fund Total:</b>		460.8	5,348.8	0.0	2,694.8
<b>Program Total For Selected Funds:</b>		49,817.2	71,354.8	8,300.8	77,760.4

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI State Veterans' Homes</b>

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	644.0	644.0
<b>Expenditure Category Total</b>	<b>644.0</b>	<b>644.0</b>
<b>Appropriated</b>		
VS2355-A State Home for Veterans Trust Fund (Appropriated)	644.0	644.0
<b>Fund Source Total</b>	<b>644.0</b>	<b>644.0</b>
<hr/>		
Personal Services	14,823.6	20,096.2
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>14,823.6</b>	<b>20,096.2</b>
<b>Appropriated</b>		
VS2355-A State Home for Veterans Trust Fund (Appropriated)	14,905.9	20,096.2
<b>Fund Source Total</b>	<b>14,905.9</b>	<b>20,096.2</b>
<b>Non-Appropriated</b>		
VS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	(82.3)	0.0
<b>Fund Source Total</b>	<b>(82.3)</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	5,990.2	7,708.9
<b>Expenditure Category Total</b>	<b>5,990.2</b>	<b>7,708.9</b>
<b>Appropriated</b>		
VS2355-A State Home for Veterans Trust Fund (Appropriated)	5,990.2	7,708.9
<b>Fund Source Total</b>	<b>5,990.2</b>	<b>7,708.9</b>
<hr/>		
Professional and Outside Services		10,373.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	105.5	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	2.3	
External Engineer/Architect Cost- Cap	217.9	
Other Design	0.0	
Temporary Agency Services	2,597.7	
Hospital Services	0.0	
Other Medical Services	2,407.5	
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	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	1,348.8	

## Program Expenditure Schedule

<b>Agency:</b>	Department of Veterans' Services		
<b>Program:</b>	SLI State Veterans' Homes		
		<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>		<b>6,680.1</b>	<b>10,373.9</b>
<b>Appropriated</b>			
VS2355-A State Home for Veterans Trust Fund (Appropriated)		6,462.2	10,088.9
		<b>6,462.2</b>	<b>10,088.9</b>
<b>Non-Appropriated</b>			
VS2000-N Federal Grants Fund (Non-Appropriated)		28.2	285.0
VS2441-N Veterans' Donation Fund (Non-Appropriated)		189.7	0.0
		<b>217.9</b>	<b>285.0</b>
<b>Fund Source Total</b>		<b>6,680.1</b>	<b>10,373.9</b>
<hr/>			
Travel In-State		358.8	44.4
<b>Expenditure Category Total</b>		<b>358.8</b>	<b>44.4</b>
<b>Appropriated</b>			
VS2355-A State Home for Veterans Trust Fund (Appropriated)		130.3	44.4
		<b>130.3</b>	<b>44.4</b>
<b>Non-Appropriated</b>			
VS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)		228.5	0.0
		<b>228.5</b>	<b>0.0</b>
<b>Fund Source Total</b>		<b>358.8</b>	<b>44.4</b>
<hr/>			
Travel Out of State		1.4	16.7
<b>Expenditure Category Total</b>		<b>1.4</b>	<b>16.7</b>
<b>Appropriated</b>			
VS2355-A State Home for Veterans Trust Fund (Appropriated)		1.4	16.7
		<b>1.4</b>	<b>16.7</b>
<b>Fund Source Total</b>		<b>1.4</b>	<b>16.7</b>
<hr/>			
Food		2,094.8	3,455.9
<b>Expenditure Category Total</b>		<b>2,094.8</b>	<b>3,455.9</b>
<b>Appropriated</b>			
VS2355-A State Home for Veterans Trust Fund (Appropriated)		2,088.4	3,455.9
		<b>2,088.4</b>	<b>3,455.9</b>
<b>Non-Appropriated</b>			
VS2441-N Veterans' Donation Fund (Non-Appropriated)		6.4	0.0
		<b>6.4</b>	<b>0.0</b>
<b>Fund Source Total</b>		<b>2,094.8</b>	<b>3,455.9</b>
<hr/>			
Aid to Organizations and Individuals		0.0	0.0
<b>Expenditure Category Total</b>		<b>0.0</b>	<b>0.0</b>
<hr/>			
Other Operating Expenses			10,842.6
Other Operating Expenditures Budg Approp		0.0	
Other Operating Expenditures Excluded from Cost Allocati		0.0	
Risk Management Charges To State Agency		406.4	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI State Veterans' Homes</b>

	FY 2021 Actual	FY 2022 Expd. Plan
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	27.5	
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	26.7	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	263.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	598.9	
Sanitation Waste Disposal	28.9	
Water	96.2	
Gas And Fuel Oil For Buildings	31.7	
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	92.7	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	10.5	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	234.7	
Other Repair And Maintenance	38.7	
Software Support And Maintenance	24.0	
Uniforms	0.0	
Inmate Clothing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI State Veterans' Homes</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Security Supplies	0.0	
Office Supplies	19.5	
Computer Supplies	4.2	
Housekeeping Supplies	126.2	
Bedding And Bath Supplies	0.2	
Drugs And Medicine Supplies	1,009.0	
Medical Supplies	1,997.7	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	15.2	
Repair And Maintenance Supplies-Building	72.3	
Other Operating Supplies	199.2	
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	0.6	
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	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.4	
Photography	0.0	
Postage And Delivery	12.3	
Document shredding and Destruction Services	8.7	
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	0.2	
Dues	2.9	
Books- Subscriptions And Publications	6.3	
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	375.8	
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI State Veterans' Homes</b>

	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 Miscellaneous Operating	68.9	
<b>Expenditure Category Total</b>	<b>5,804.4</b>	<b>10,842.6</b>
<b>Appropriated</b>		
VS2355-A State Home for Veterans Trust Fund (Appropriated)	5,397.9	8,188.6
	<b>5,397.9</b>	<b>8,188.6</b>
<b>Non-Appropriated</b>		
VS2441-N Veterans' Donation Fund (Non-Appropriated)	97.8	0.0
VS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	308.7	2,654.0
	<b>406.5</b>	<b>2,654.0</b>
<b>Fund Source Total</b>	<b>5,804.4</b>	<b>10,842.6</b>

Current Year Expenditures		11,461.4
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	626.8	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	1.0	
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	174.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	112.2	
Computer Equipment Non-Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Department of Veterans' Services</b>
<b>Program:</b>	<b>SLI State Veterans' Homes</b>

	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 Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>1,168.7</b>	<b>11,461.4</b>
<b>Appropriated</b>		
VS2355-A State Home for Veterans Trust Fund (Appropriated)	1,003.6	919.4
	<b>1,003.6</b>	<b>919.4</b>
<b>Non-Appropriated</b>		
VS2000-N Federal Grants Fund (Non-Appropriated)	98.6	10,542.0
VS2441-N Veterans' Donation Fund (Non-Appropriated)	60.6	0.0
VS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	5.9	0.0
	<b>165.1</b>	<b>10,542.0</b>
<b>Fund Source Total</b>	<b>1,168.7</b>	<b>11,461.4</b>
<hr/>		
Capital Outlay	12,731.0	4,240.0
<b>Expenditure Category Total</b>	<b>12,731.0</b>	<b>4,240.0</b>
<b>Appropriated</b>		
VS2355-A State Home for Veterans Trust Fund (Appropriated)	14.8	0.0
	<b>14.8</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
VS2000-N Federal Grants Fund (Non-Appropriated)	11,576.3	4,240.0
VS2441-N Veterans' Donation Fund (Non-Appropriated)	1,139.9	0.0
	<b>12,716.2</b>	<b>4,240.0</b>
<b>Fund Source Total</b>	<b>12,731.0</b>	<b>4,240.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	164.2	420.0
<b>Expenditure Category Total</b>	<b>164.2</b>	<b>420.0</b>
<b>Non-Appropriated</b>		
VS2441-N Veterans' Donation Fund (Non-Appropriated)	164.2	420.0
	<b>164.2</b>	<b>420.0</b>
<b>Fund Source Total</b>	<b>164.2</b>	<b>420.0</b>
<hr/>		
Transfers	0.0	2,694.8



# Program Expenditure Schedule

<b>Agency:</b>	Department of Veterans' Services
<b>Program:</b>	SLI State Veterans' Homes

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>2,694.8</b>
<b>Non-Appropriated</b>		
VS2975-N Title VI - Coronavirus Relief Fund (Non-Appropriated)	0.0	2,694.8
<b>Fund Source Total</b>	<b>0.0</b>	<b>2,694.8</b>

<b>Employee Retirement Coverage</b>
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	FTE	Personal Services	Fund#
Arizona State Retirement System	644.0	20,096.2	VS2355-A

# **ARIZONA DEPARTMENT *of*** **VETERANS' SERVICES**

## **FY 2023**



# ***ADMINISTRATIVE COSTS***

## Administrative Costs

**Agency:** Department of Veterans' Services

### Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	1,285.5
ERE	357.3
All Other	150.8
<b>Administrative Costs Total:</b>	<b>1,793.6</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2022	90,449.6	2.0%

# ARIZONA DEPARTMENT *of* VETERANS' SERVICES

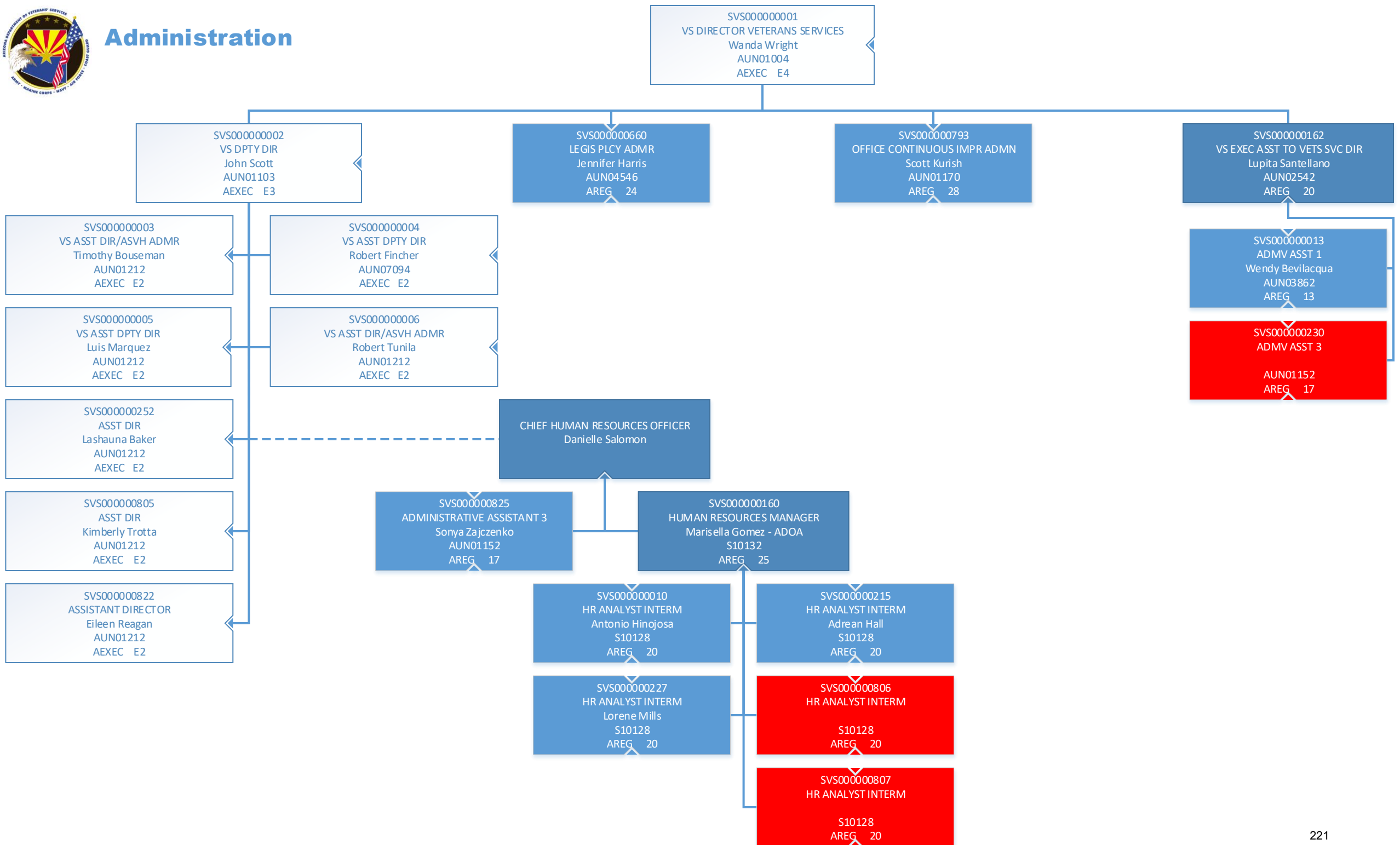
## FY 2023



## ***ORG. CHARTS***

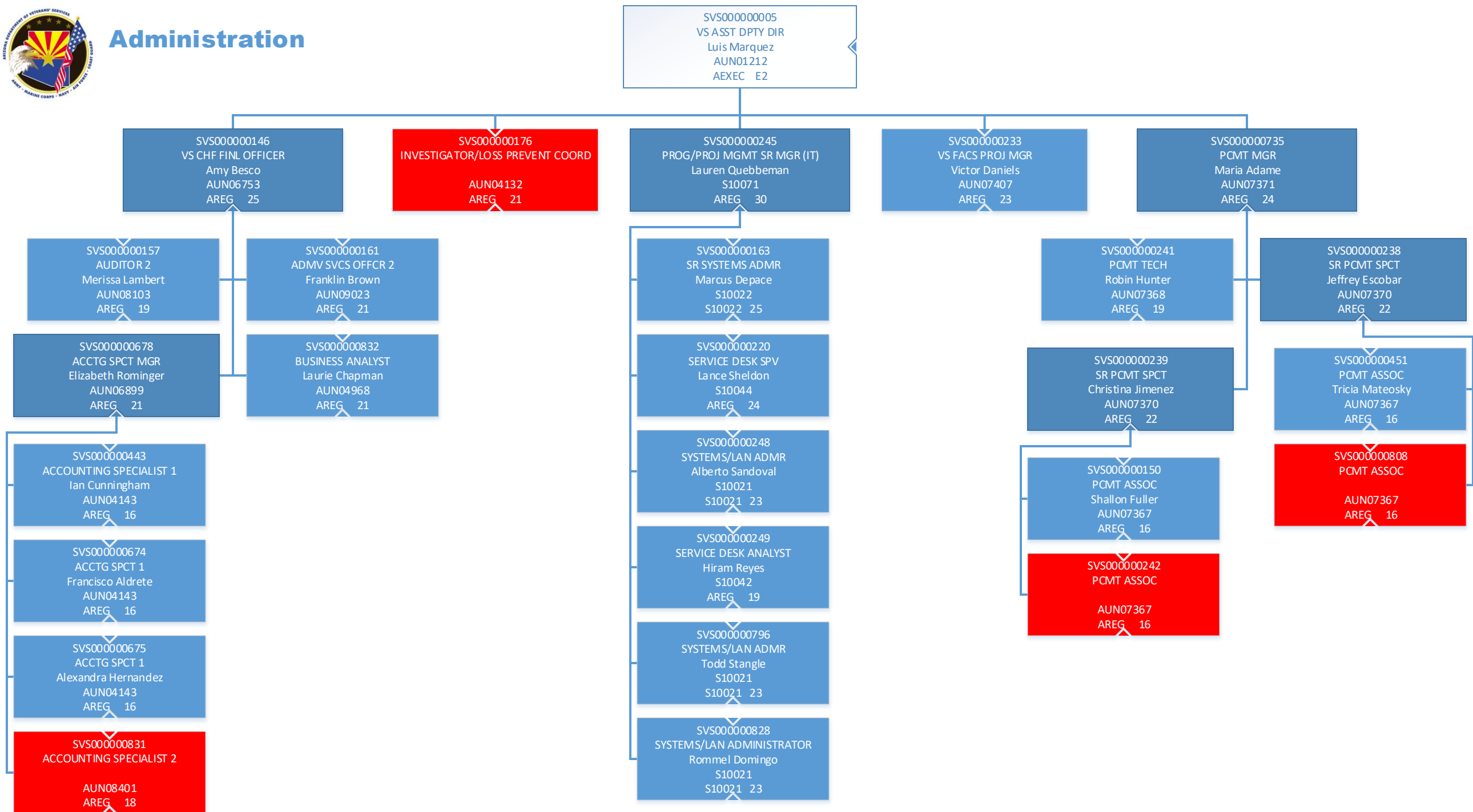


# Administration



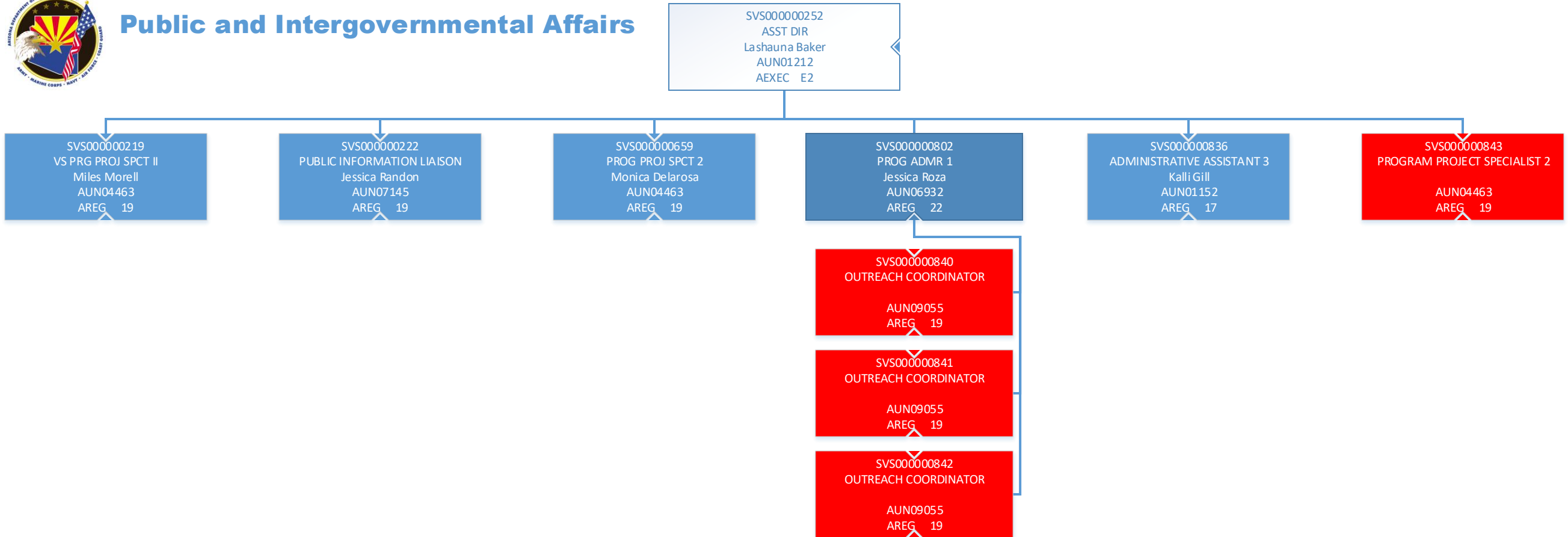


# Administration





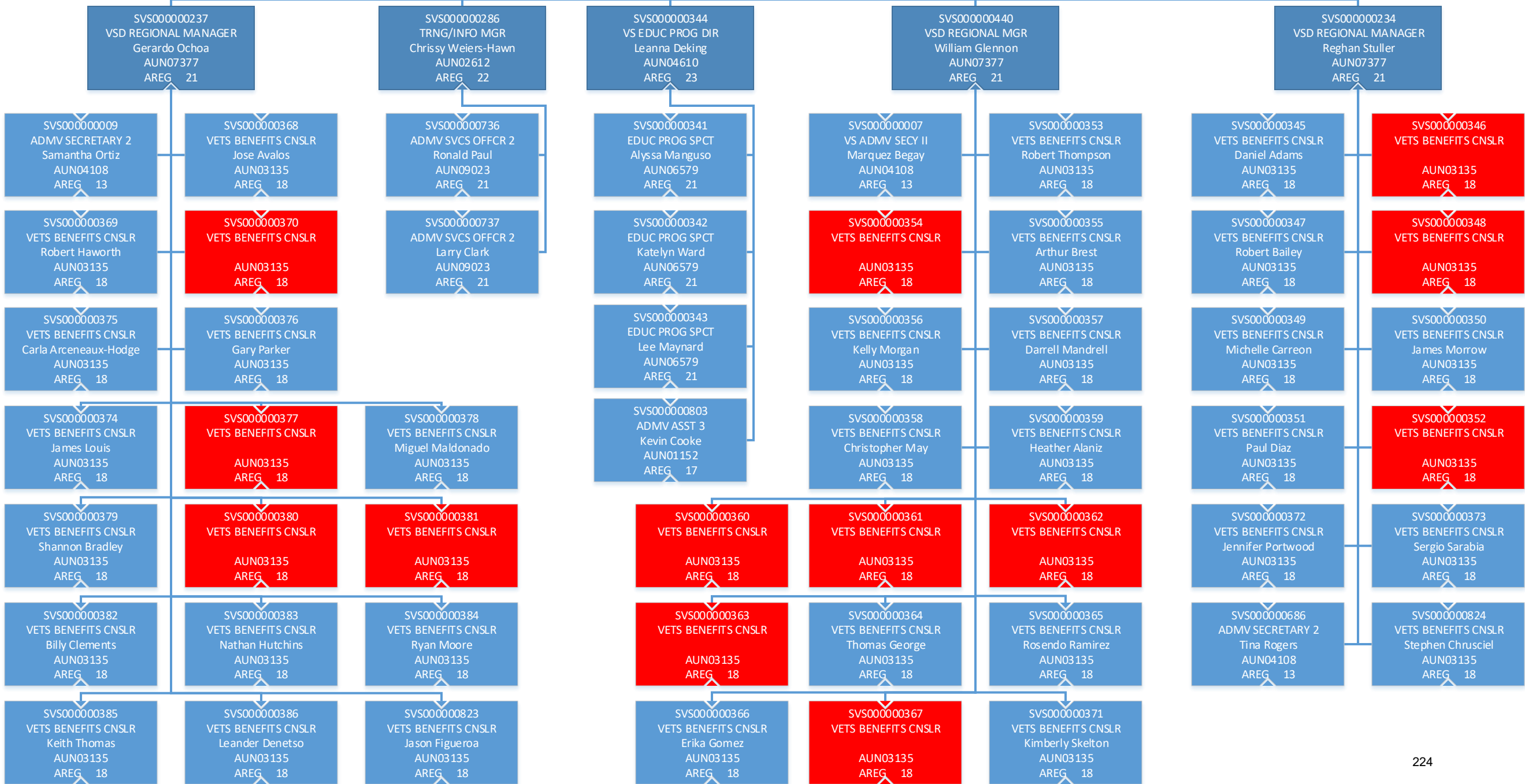
# Public and Intergovernmental Affairs





# Veterans' Services

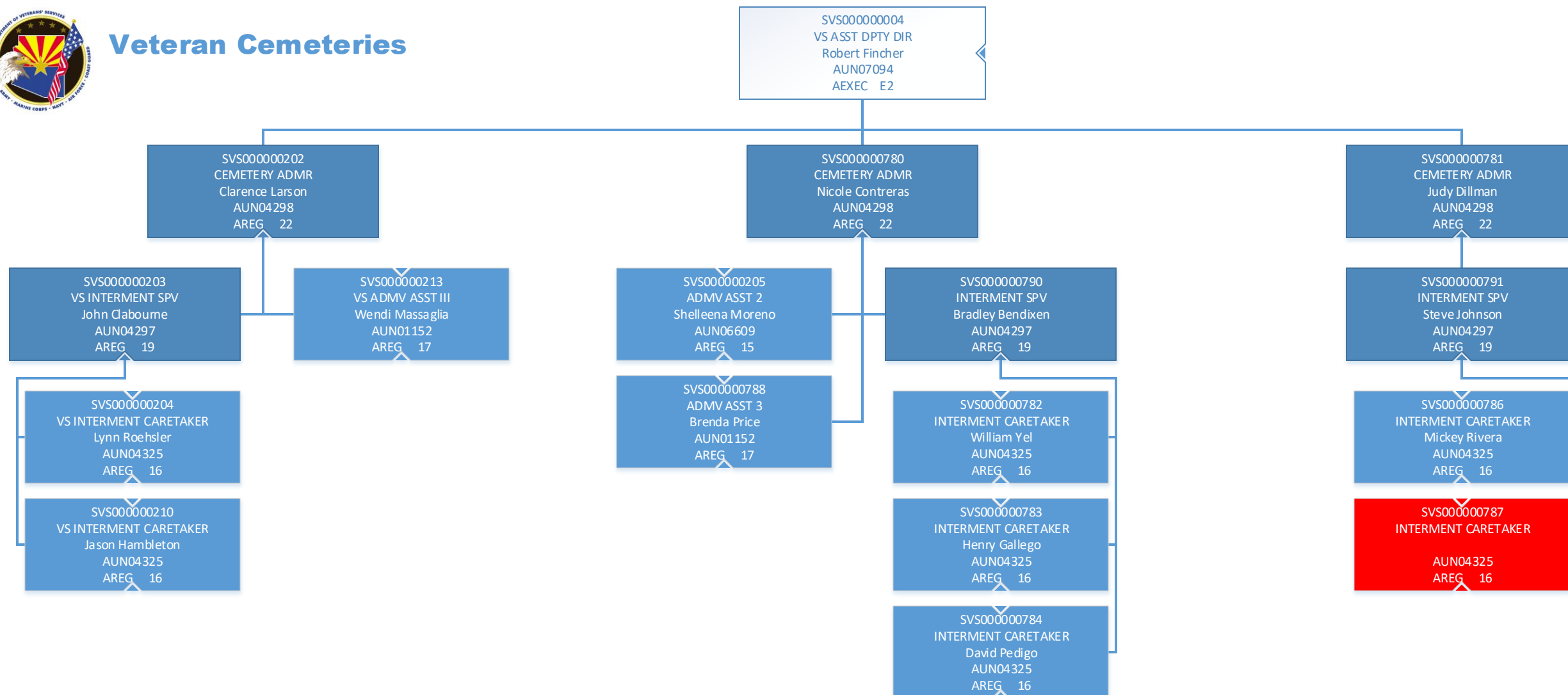
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 AUN07094  
 AEXEC E2







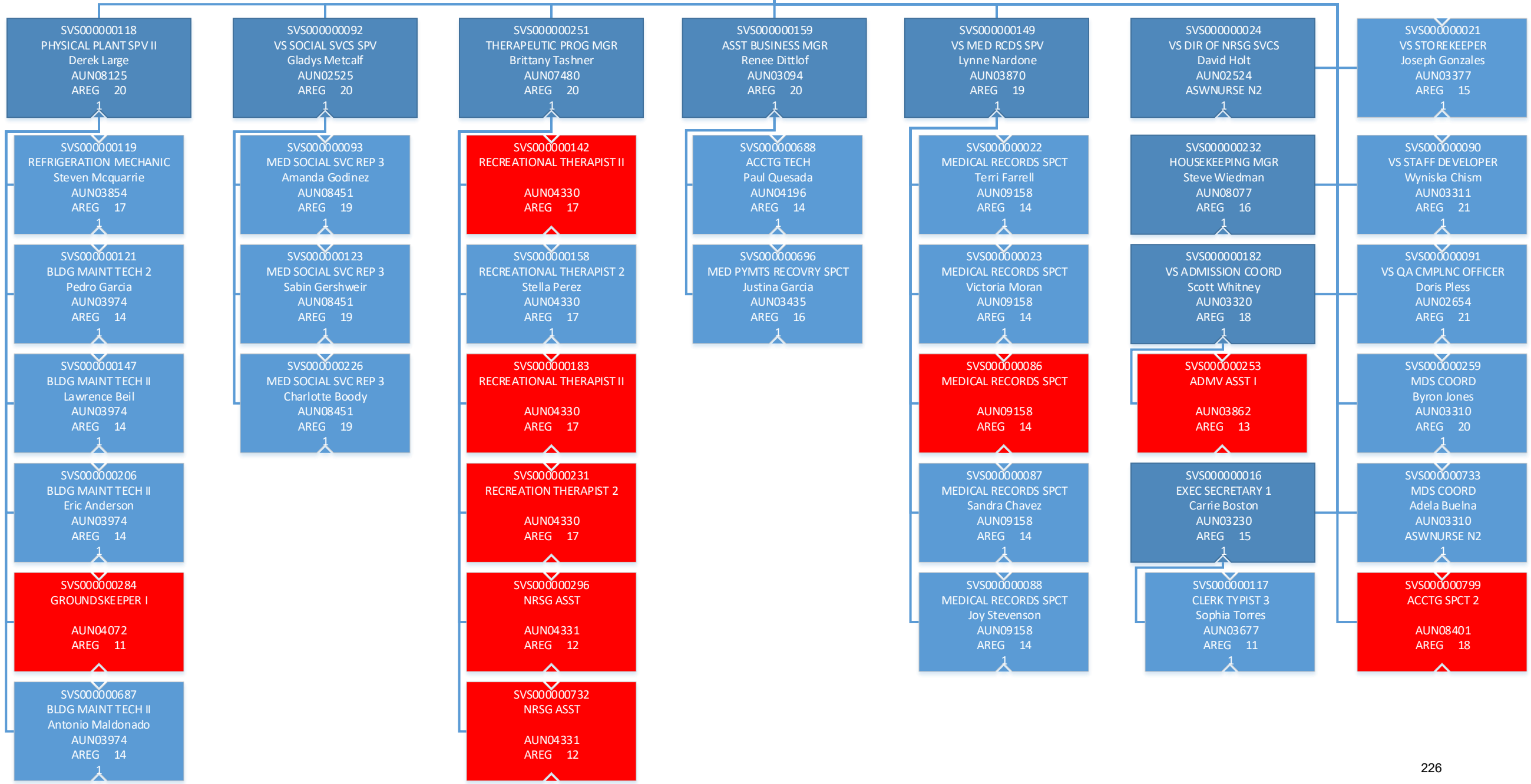
# Veteran Cemeteries





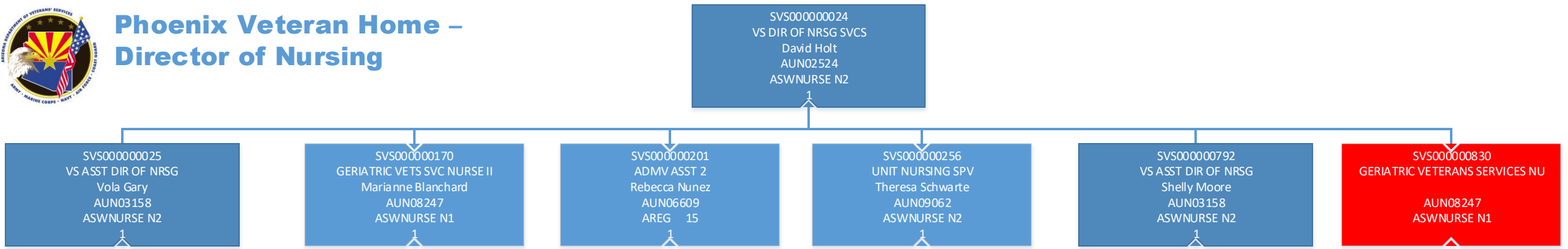
# Phoenix Veteran Home

SVS00000003  
 VS ASST DIR/ASVH ADMR  
 Timothy Bouseman  
 AUN01212  
 AEXEC E2  
 1





# Phoenix Veteran Home – Director of Nursing





# Phoenix Veteran Home – Assistant Dir of Nursing

SVS00000025  
VS ASST DIR OF NRSRG  
Vola Gary  
AUN03158  
ASWNURSE N2

SVS00000155  
VS NRSRG SPV  
Veronica Suell  
AUN02529  
ASWNURSE N2

SVS00000177  
THERAPY TECH I  
Marilyn Pitzer  
AUN08257  
AREG 13

SVS00000167  
NURSING SUPERVISOR  
Destini Perez  
AUN02529  
ASWNURSE N2

SVS00000168  
NURSING SUPERVISOR  
AUN02529  
ASWNURSE N2

SVS00000178  
THERAPY TECH I  
AUN08257  
AREG 13

SVS00000169  
NURSING SUPERVISOR  
Evangelina Talaro  
AUN02529  
ASWNURSE N2

SVS00000179  
THERAPY TECH I  
Almas Peermohammed  
AUN08257  
AREG 13

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NRSRG SPV  
Bradley Ruggles  
AUN02529  
ASWNURSE N2

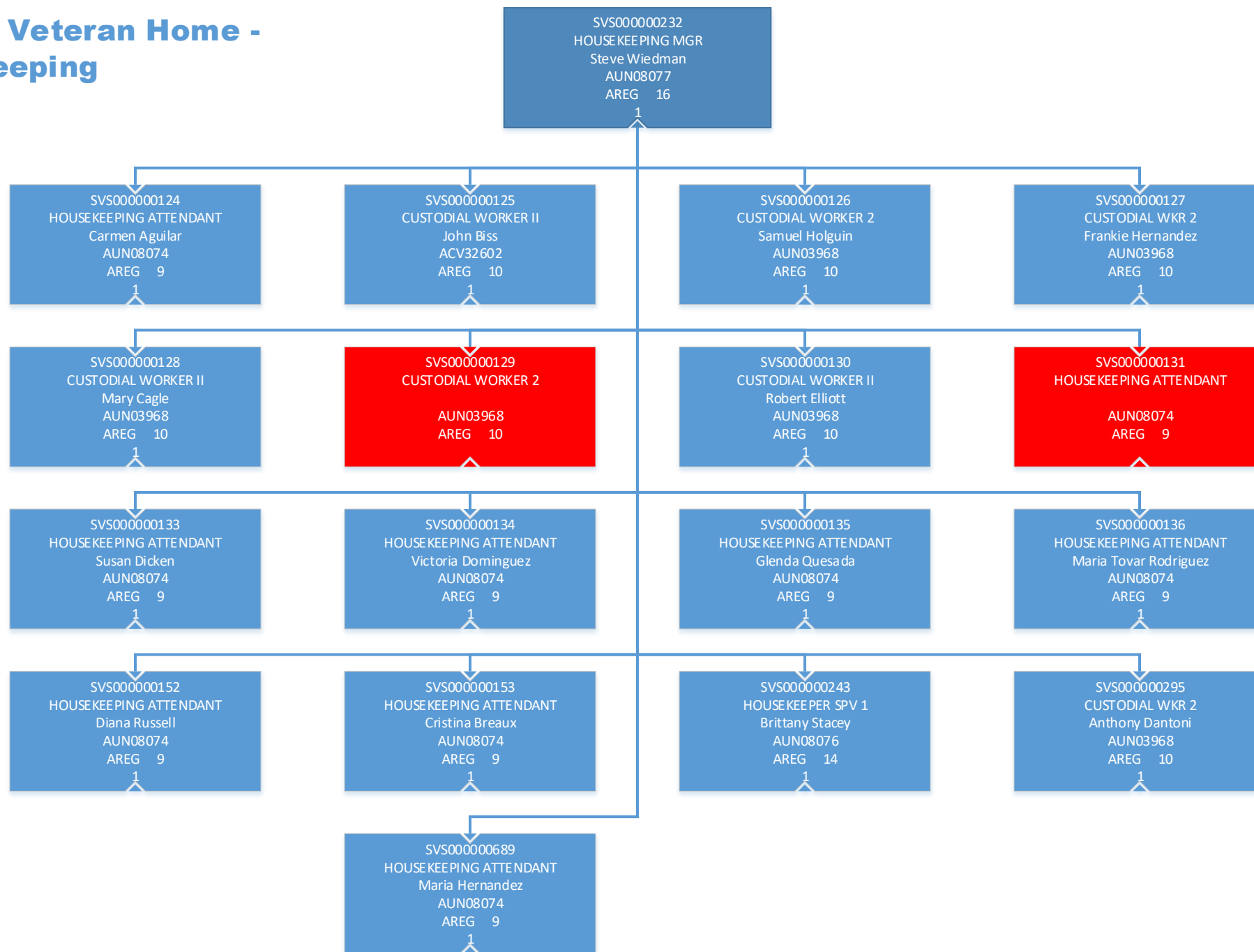
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AREG 13

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NRSRG SPV  
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AUN02529  
ASWNURSE N2





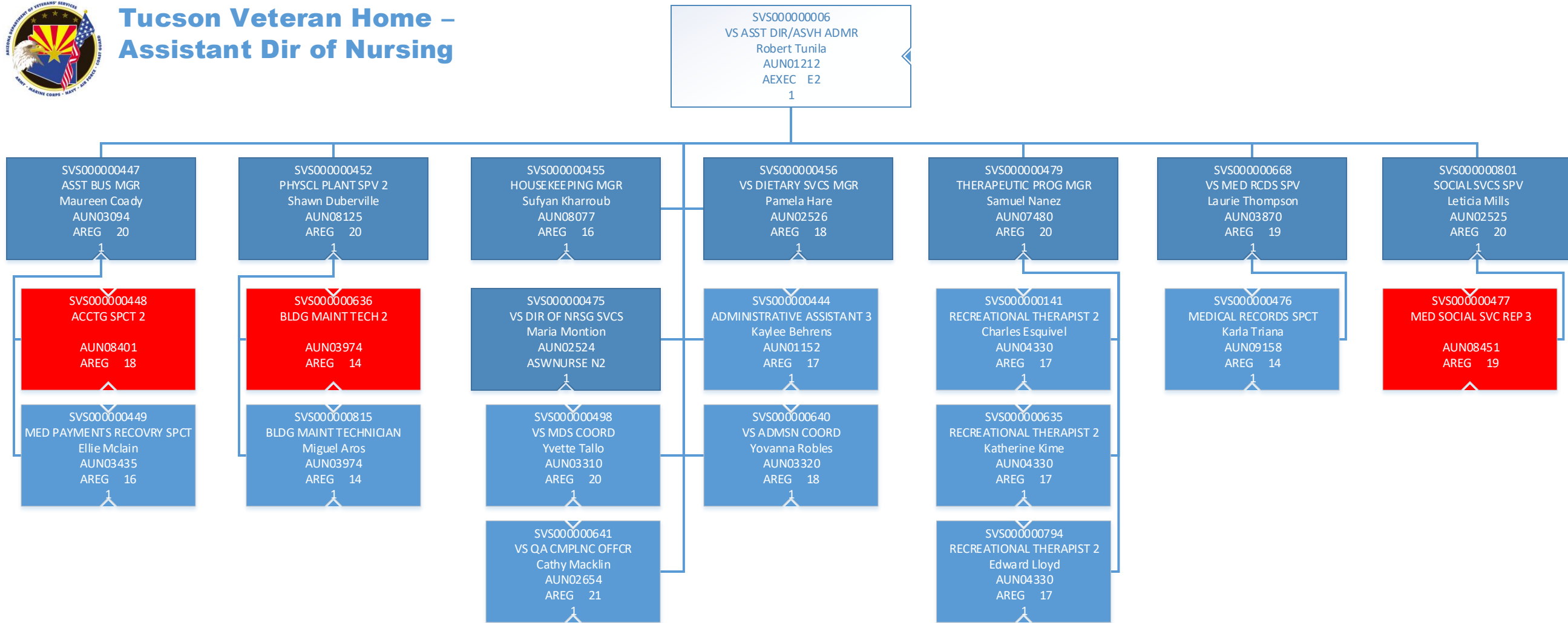
# Phoenix Veteran Home - Housekeeping







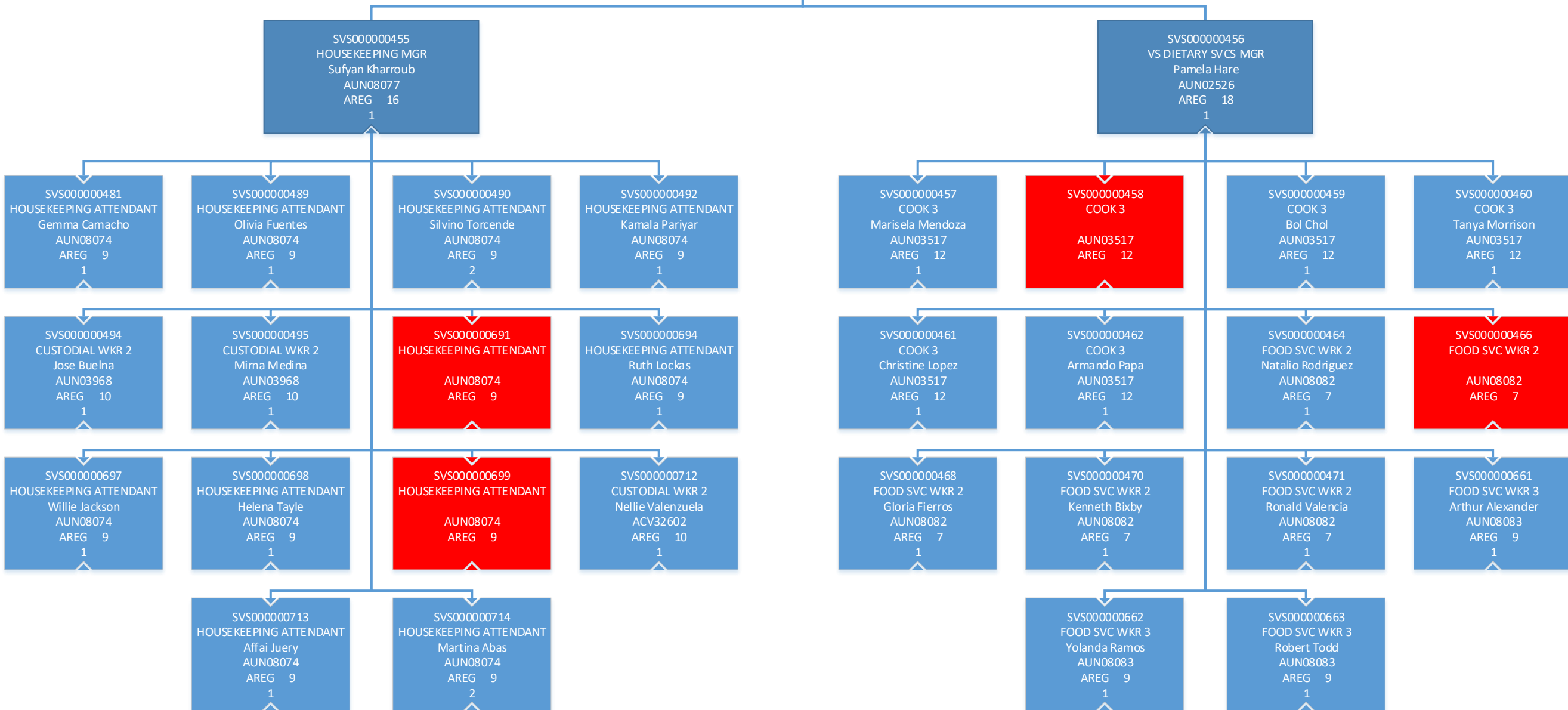
# Tucson Veteran Home – Assistant Dir of Nursing





# Tucson Veteran Home – Housekeeping and Dietary Services

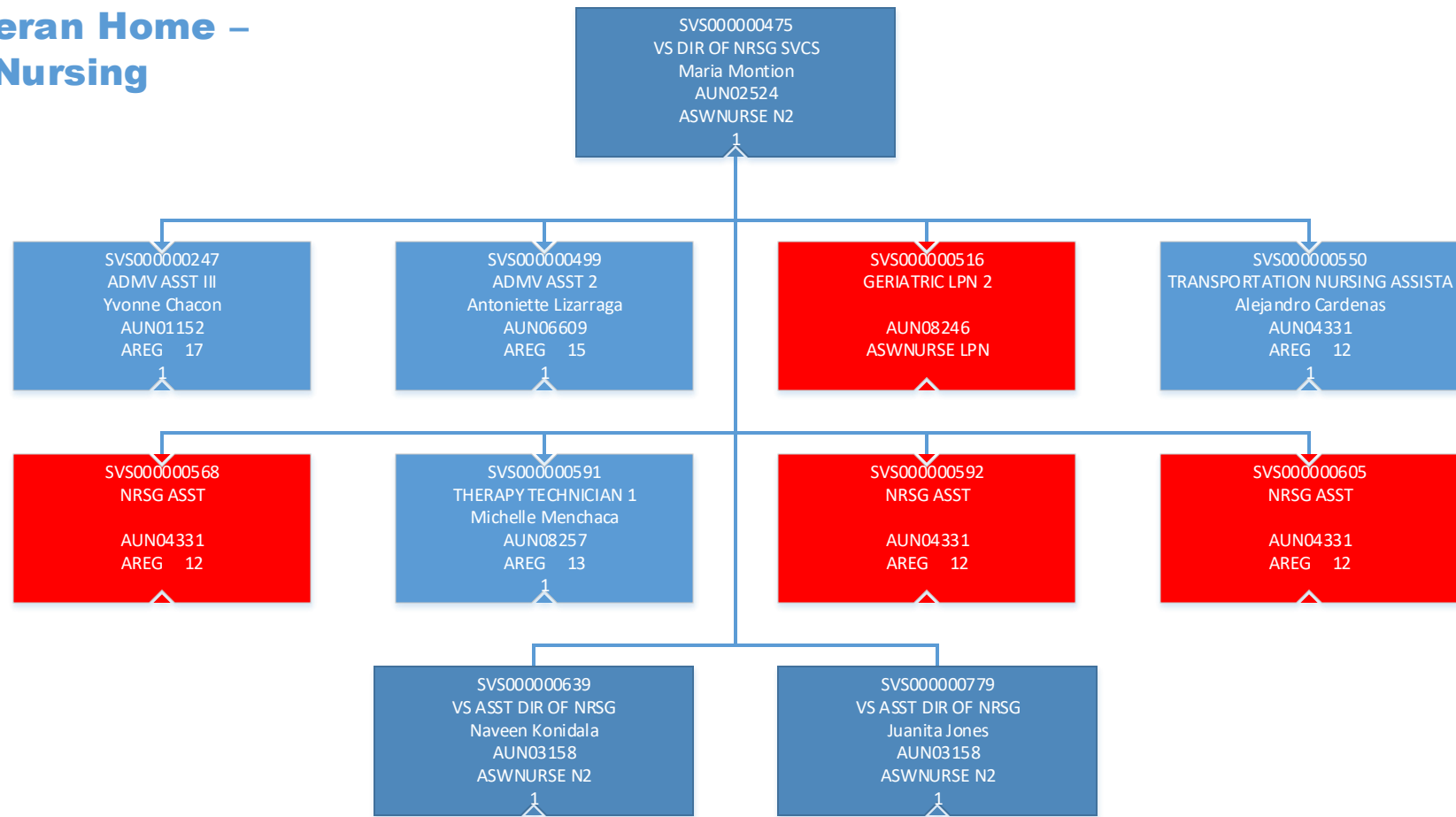
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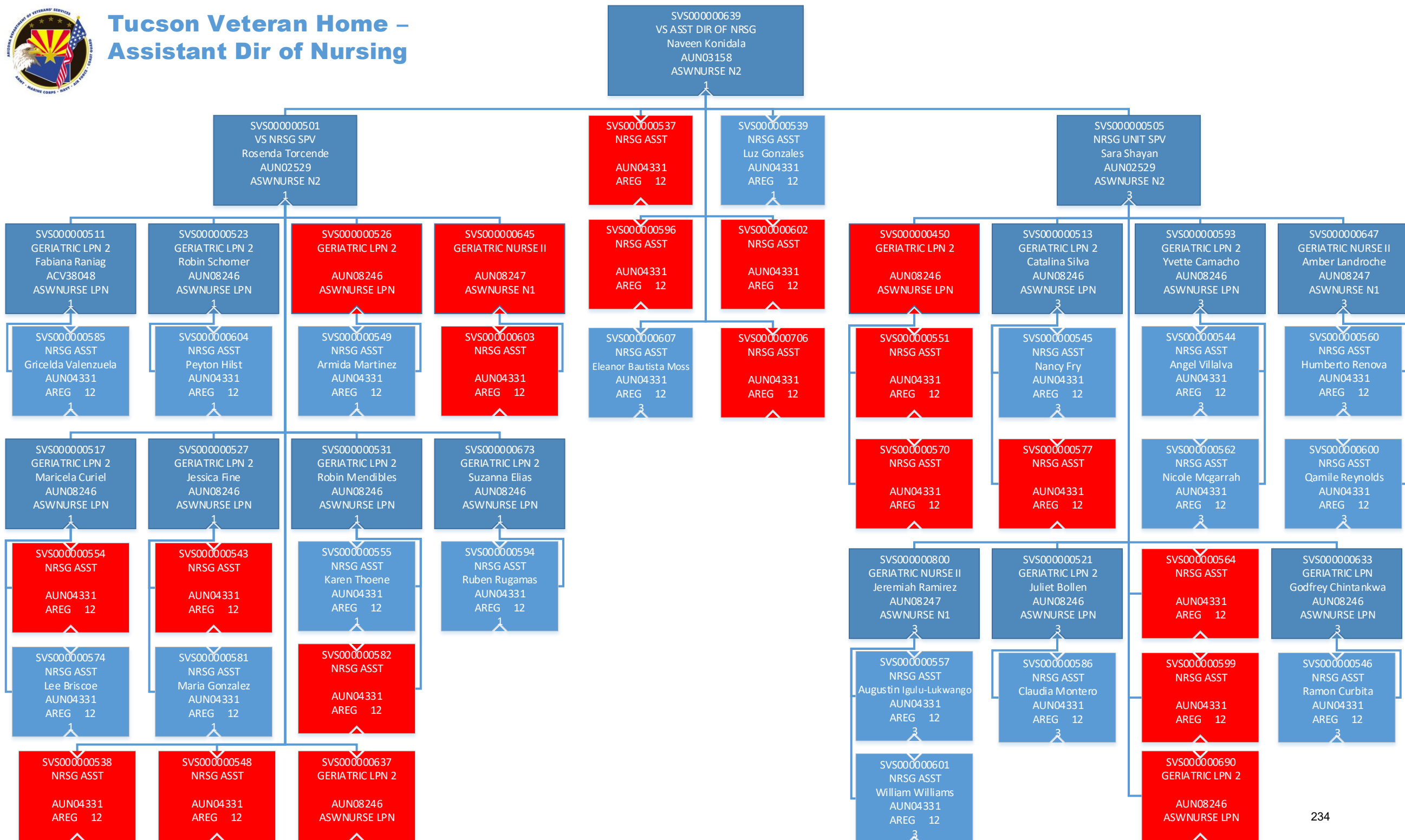


# Tucson Veteran Home – Director of Nursing





# Tucson Veteran Home – Assistant Dir of Nursing







# Flagstaff Veteran Home

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AEXEC E2

SVS00000814  
VS DIR OF NRSG SVCS  
AUN02524  
ASWNURSE N2

SVS00000827  
PHYSCL PLANT SPV 2  
Garry Hanson  
AUN08125  
AREG 20

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VS ADMSN COORD  
AUN03320  
AREG 18

SVS000000NEW  
ASST BUSINESS MGR  
AUN03094  
AREG 20

SVS000000NEW  
VS MED RCDS SPV  
AUN03870  
AREG 19

SVS000000NEW  
THERAPEUTIC PROG MGR  
AUN07480  
AREG 20

SVS000000NEW  
HOUSEKEEPING MGR  
AUN08077  
AREG 16

SVS00000837  
ASST DIR OF NRSG  
AUN03158  
ASWNURSE N2

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ADMV SVCS OFFCR 2  
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AREG 21

SVS00000811  
BLDG MAINT TECH 2  
AUN03974  
AREG 14

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ADMV ASST I  
AUN03862  
AREG 13

SVS00000834  
MED PYMT RECVRY SPCT  
AUN03435  
AREG 16

SVS00000818  
MEDICAL RECORDS SPCT  
AUN09158  
AREG 14

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RECREATIONAL THERAPIST 2  
AUN04330  
AREG 17

SVS000000NEW  
VS DIETARY SVCS MGR  
AUN02526  
AREG 18

SVS000000NEW  
NURSING RN  
AUN08247  
ASWNURSE N1

SVS000000NEW  
NURSING RN  
AUN08247  
ASWNURSE N1

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BLDG MAINT TECH 2  
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AREG 14

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AUN03862  
AREG 13

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MED PYMT RECVRY SPCT  
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AREG 16

SVS00000819  
MEDICAL RECORDS SPCT  
AUN09158  
AREG 14

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RECREATIONAL THERAPIST 2  
AUN04330  
AREG 17

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VS QA CMLPNC OFFCR  
AUN02654  
AREG 21

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NURSING RN  
AUN08247  
ASWNURSE N1

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NURSING RN  
AUN08247  
ASWNURSE N1

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GROUNDSKEEPER  
AUN04072  
AREG 11

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AUN03862  
AREG 13

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MED PYMT RECVRY SPCT  
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AREG 16

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MEDICAL RECORDS SPCT  
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AREG 14

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AREG 17

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ADMIN ASST III  
AUN01152  
AREG 17

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THERAPY TECH  
AUN08257  
AREG 13

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THERAPY TECH  
AUN08257  
AREG 13

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GROUNDSKEEPER  
AUN04072  
AREG 11

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ADMV ASST I  
AUN03862  
AREG 13

SVS00000834  
MED PYMT RECVRY SPCT  
AUN03435  
AREG 16

SVS00000819  
MEDICAL RECORDS SPCT  
AUN09158  
AREG 14

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RECREATIONAL THERAPIST 2  
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AREG 17

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VS MDS COORD  
AUN03310  
AREG 23

SVS000000NEW  
THERAPY TECH  
AUN08257  
AREG 13

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THERAPY TECH  
AUN08257  
AREG 13

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AUN04072  
AREG 11

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ADMV ASST I  
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AREG 13

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MED PYMT RECVRY SPCT  
AUN03435  
AREG 16

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MEDICAL RECORDS SPCT  
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AREG 14

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RECREATIONAL THERAPIST 2  
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AREG 17

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MED SOCIAL SVC REP 3  
AUN08451  
AREG 19

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TRANSPORT CNA  
AUN04331  
AREG 12

SVS000000NEW  
GROUNDSKEEPER  
AUN04072  
AREG 11

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AREG 13

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AREG 16

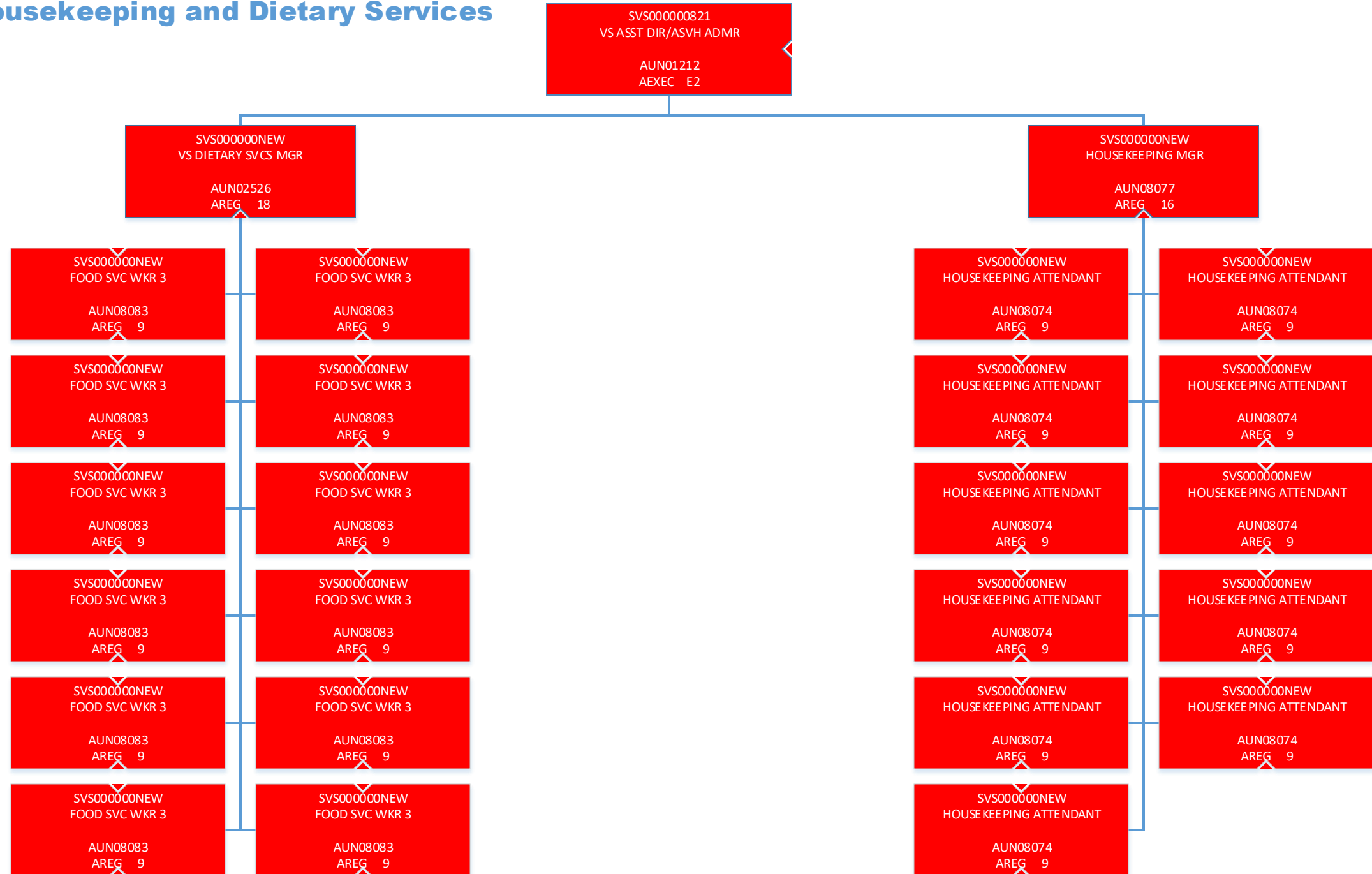
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AREG 14

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AUN04330  
AREG 17

SVS000000NEW  
MED SOCIAL SVC REP 3  
AUN08451  
AREG 19



# Flagstaff Veteran Home – Housekeeping and Dietary Services







# Yuma Veteran Home

SVS00000820  
VS ASST DIR/ASVH ADMR  
AUN01212  
AEXEC E2

SVS00000813  
VS DIR OF NRSG SVCS  
AUN02524  
ASWNURSE N2

SVS00000826  
PHYSCL PLANT SPV 2  
Steven Anthony  
AUN08125  
AREG 20

SVS00000NEW  
VS ADMSN COORD  
AUN03320  
AREG 18

SVS00000NEW  
ASST BUSINESS MGR  
AUN03094  
AREG 20

SVS00000NEW  
VS MED RCDS SPV  
AUN03870  
AREG 19

SVS00000NEW  
THERAPEUTIC PROG MGR  
AUN07480  
AREG 20

SVS00000NEW  
HOUSEKEEPING MGR  
AUN08077  
AREG 16

SVS00000835  
ASST DIR OF NRSG  
AUN03158  
ASWNURSE N2

SVS00000NEW  
ADMV SVCS OFFCR 2  
AUN09023  
AREG 21

SVS00000809  
BLDG MAINT TECH 2  
AUN03974  
AREG 14

SVS00000NEW  
ADMV ASST I  
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AREG 13

SVS00000833  
MED PYMT RECVRY SPCT  
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AREG 16

SVS00000816  
MEDICAL RECORDS SPCT  
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AREG 14

SVS00000NEW  
RECREATIONAL THERAPIST 2  
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AREG 17

SVS00000NEW  
VS DIETARY SVCS MGR  
AUN02526  
AREG 18

SVS00000NEW  
NURSING RN  
AUN08247  
ASWNURSE N1

SVS00000NEW  
NURSING RN  
AUN08247  
ASWNURSE N1

SVS00000810  
BLDG MAINT TECH 2  
AUN03974  
AREG 14

SVS00000817  
MEDICAL RECORDS SPCT  
AUN09158  
AREG 14

SVS00000NEW  
RECREATIONAL THERAPIST 2  
AUN04330  
AREG 17

SVS00000NEW  
VS QA CMLPNC OFFCR  
AUN02654  
AREG 21

SVS00000NEW  
NURSING RN  
AUN08247  
ASWNURSE N1

SVS00000NEW  
NURSING RN  
AUN08247  
ASWNURSE N1

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GROUNDSKEEPER  
AUN04072  
AREG 11

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AREG 17

SVS00000839  
ADMIN ASST III  
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AREG 17

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THERAPY TECH  
AUN08257  
AREG 13

SVS00000NEW  
THERAPY TECH  
AUN08257  
AREG 13

SVS00000NEW  
RECREATIONAL THERAPIST 2  
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AREG 17

SVS00000845  
VS MDS COORD  
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AREG 13

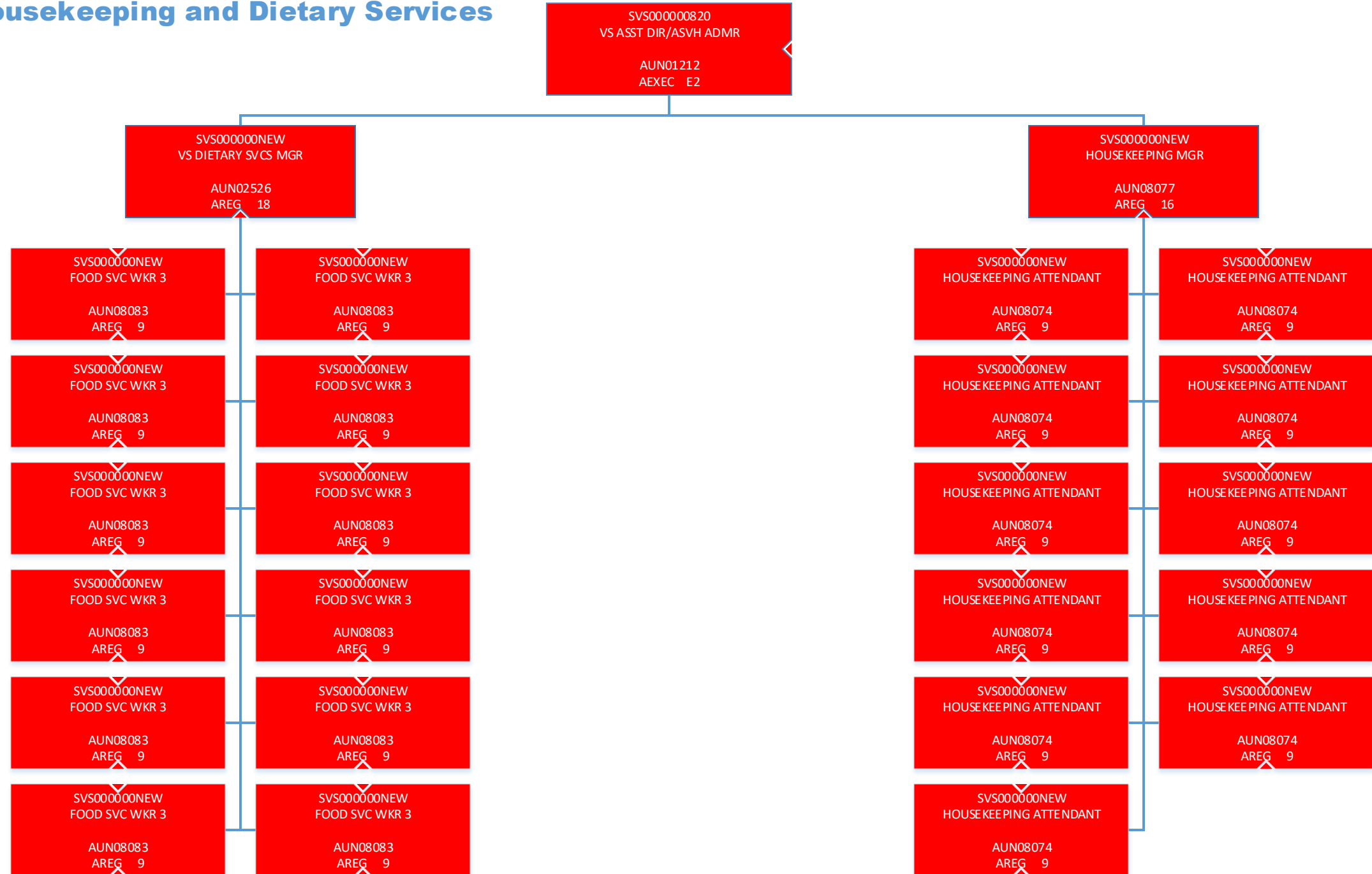
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SVS00000NEW  
TRANSPORT CNA  
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AREG 12

SVS00000NEW  
MED SOCIAL SVC REP 3  
AUN08451  
AREG 19



# Yuma Veteran Home – Housekeeping and Dietary Services







# ARIZONA DEPARTMENT *of* VETERANS' SERVICES

## FY 2023



# ***CLIFF***

State of Arizona Federal Funds Statement

**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 Wanda A. Wright

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 Department of Veterans' Services**

**Title:** All-Volunteer Force Educational Assistance

**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:** The Arizona Department of Veterans' Services is designated as the State Approving Agency for this program and receives funding through a cooperative agreement with the U.S. Department of Veterans Affairs (VA).      **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To help servicepersons readjust to civilian life after their separation from military service. Assist in the recruitment and retention of highly qualified personnel in the active and reserve components in the Armed Forces by providing education benefits.

**Title:** Coronavirus Relief 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 Fundi      **If Other, Explain:**      **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 100%      **Source of Match:** N/A

**AFIS fund number where the grant is maintained:** 2975

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** Yes

**Description:** The Coronavirus Aid, Relief, and Economic Security Act ("CARES Act") established the \$150 billion Coronavirus Relief Fund ("the Fund"). Payments must be used for necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) between March 1, 2020, to December 30, 2020. Payments must be used to cover costs that were not accounted for in the budget most recently approved as of March 27, 2020. Governments otherwise have broad discretion to utilize payments for expenditures ranging from COVID-19 testing to reimbursing small businesses for the costs of business interruption caused by required closures.

**Title:** CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS

**AFIS Grant No:** VSA22003      **CFDA:** 21.027      **Grantor:** DEPARTMENTAL OFFICES, TREASURY, DEPAR

**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 be paid using this federal money:**

**Fed. % or \$ Cap:** 100%      **Source of Match:** N/A

**AFIS fund number where the grant is maintained:** 2975

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** Yes

**Description:** Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

**Title:** Grants to States for Construction of State Home Facilities

**AFIS Grant No:** VSA14003      **CFDA:** 64.005      **Grantor:** VA HEALTH ADMINISTRATION CENTER, VETE

**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 establishment VA pays 65% State pays 35% plus any additional costs over allowable amount.      **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 65%      **Source of Match:** General Fund & State Homes for Veterans Trust Fund

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To assist States to acquire or construct State home facilities for furnishing domiciliary or nursing home care to veterans, and to expand,

## Listing of All Federal Funds by Grant

Agency: VSA Department of Veterans' Services

remodel, or alter existing buildings for furnishing domiciliary, nursing home, or hospital care to veterans in State homes.

**Title:** Grants to States for Construction of State Home Facilities

**AFIS Grant No:** VSA17005      **CFDA:** 64.005      **Grantor:** VA HEALTH ADMINISTRATION CENTER, VETE

**Periodic:** On-going      **Start Date:** 3/1/2019      **End Date:** 2/29/2024

**Type of Grant:** Competitive Fundin **If Other, Explain:** State Veterans Home - Flagstaff establishment VA pays 65% State pays 35% plus any additional costs over allowable amount. **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 65%      **Source of Match:** General Fund & State Homes for Veterans Trust Fund

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To assist States to acquire or construct State home facilities for furnishing domiciliary or nursing home care to veterans, and to expand, remodel, or alter existing buildings for furnishing domiciliary, nursing home, or hospital care to 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 Fundi **If Other, Explain:** AHCCCS is the prime recipient of these funds and passes them to the Arizona Department of Veterans' Services. **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 100%      **Source of Match:** Not Applicable

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** 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.).

**Title:** Provider Relief Fund

**AFIS Grant No:** VSA22002      **CFDA:** 93.498      **Grantor:** HEALTH RESOURCES AND SERVICES ADMINIS

**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 be paid using this federal money:**

**Fed. % or \$ Cap:** 100%      **Source of Match:** N/A

**AFIS fund number where the grant is maintained:** 2975

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** Yes

**Description:** The Provider Relief Fund supports eligible healthcare providers in the battle against the COVID-19 pandemic. The Coronavirus Aid, Relief, and Economic Security (CARES) Act, the Paycheck Protection Program and Health Care Enhancement (PPPHCE) Act, and the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, provide \$178 billion to be distributed as payments through the Provider Relief Fund (PRF) administered by the Health Resources and Services Administration (HRSA). Eligible providers of health care, services, and support may receive Provider Relief Fund payments for health care-related expenses or lost revenue attributable to coronavirus.

**Title:** WIOA Adult Program

**AFIS Grant No:** VSA16002      **CFDA:** 17.258      **Grantor:** EMPLOYMENT AND TRAINING ADMINISTRATI

**Periodic:** Periodic Renewal      **Start Date:** 7/1/2014      **End Date:**

**Type of Grant:** Pass-Through Fundi **If Other, Explain:** The Governor's Office of Youth, Faith, and Families (formerly the Governor's Office of Children, Youth and Families) is the prime recipient of these funds and passes them to the Arizona Department of Veterans' Services. **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 100%      **Source of Match:**

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Adult Program is one of the six core programs authorized by Title I of the Workforce Innovation and Opportunity Act (WIOA). The 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, low-income individuals, and/or basic skills deficient. In addition, the program will provide individuals with disabilities access to high quality

## Listing of All Federal Funds by Grant

Agency: VSA Department of Veterans' Services

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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.

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## 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
<b>Beginning Balance</b>	<b>0.0</b>	<b>2,664.0</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>28,902.8</b>	<b>6,576.3</b>	<b>1,608.3</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>26,238.8</b>	<b>9,240.3</b>	<b>1,608.3</b>
<b>Ending Balance</b>	<b>2,664.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b>	VSA Department of Veterans' Services
<b>Grant Title:</b>	All-Volunteer Force Educational Assistance
<b>AFIS Grant # :</b>	VSA17001

**CFDA: 64.124**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions		0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
New Federal Revenue	428.0	455.0	455.0
Pass Through Funds (From other state agencies)	0.0	0.0	0.0
Transfers and Other Funds (In)	0.0	0.0	0.0
<b>Total Revenue</b>	<b>428.0</b>	<b>455.0</b>	<b>455.0</b>
<b>Expenditures</b>			
Personal Services	277.2	277.0	277.0
Employee Related Expenses	97.8	118.5	118.5
Professional and Outside Services	0.5	0.5	0.5
Travel In-State	3.7	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	32.2	32.2	32.2
Land Acquisition and Captial Projects	0.0	0.0	0.0
Capital and Non Capital Equipment	11.4	9.6	9.6
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>428.0</b>	<b>455.0</b>	<b>455.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## Sources & Uses Details of All Grants

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 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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	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	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b> VSA Department of Veterans' Services
<b>Grant Title:</b> CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
<b>AFIS Grant # :</b> VSA22003 <span style="float: right;"><b>CFDA:</b> 21.027</span>

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>2,332.0</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>3,860.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>1,528.0</b>	<b>2,332.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>2,332.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b>	VSA Department of Veterans' Services
<b>Grant Title:</b>	Grants to States for Construction of State Home Facilities
<b>AFIS Grant # :</b>	VSA14003

**CFDA: 64.005**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>22.0</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>10,394.5</b>	<b>2,345.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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	10,372.5	2,367.0	0.0
Cost Allocation / Indirect Costs	0.0	0.0	0.0
Transfers and Refunds (Out)	0.0	0.0	0.0
<b>Total Expenditures</b>	<b>10,372.5</b>	<b>2,367.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

<b>Agency:</b>	VSA Department of Veterans' Services
<b>Grant Title:</b>	Grants to States for Construction of State Home Facilities
<b>AFIS Grant # :</b>	VSA17005

**CFDA: 64.005**

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>(12.0)</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>11,266.0</b>	<b>2,623.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>11,278.0</b>	<b>2,611.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>(12.0)</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>695.3</b>	<b>853.3</b>	<b>853.3</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>695.3</b>	<b>853.3</b>	<b>853.3</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

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
<b>Beginning Balance</b>	<b>0.0</b>	<b>322.0</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>1,939.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>1,617.0</b>	<b>322.0</b>	<b>0.0</b>
<b>Ending Balance</b>	<b>322.0</b>	<b>0.0</b>	<b>0.0</b>

## Sources & Uses Details of All Grants

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 Estimate
FTE Positions	0.0	0.0	0.0
<b>Beginning Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Revenues</b>			
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
<b>Total Revenue</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>
<b>Expenditures</b>			
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
<b>Total Expenditures</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>
<b>Ending Balance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>





## Listing of Performance Measures of All Grants

**Agency:** VSA Department of Veterans' Services

**Title:** Coronavirus Relief Fund

**AFIS Grant No:** VSA21001      **CFDA:** 21.019  
**Periodic:** One-Time      **Start Date:** 3/27/2020

**Grantor:** DEPARTMENTAL OFFICES, TREASURY, DEPARTM  
**End Date:** 12/31/2020

**Type of Grant:** Pass-Through Fundi **If Other, Explain:**  
**Fed. % or \$ Cap:** 100%      **Source of Match:** N/A

**Administrative costs are permitted to be paid using this federal money:**

**AFIS fund number where the grant is maintained:** 2975  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** Yes

**Description:** The Coronavirus Aid, Relief, and Economic Security Act ("CARES Act") established the \$150 billion Coronavirus Relief Fund ("the Fund"). Payments must be used for necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) between March 1, 2020, to December 30, 2020. Payments must be used to cover costs that were not accounted for in the budget most recently approved as of March 27, 2020. Governments otherwise have broad discretion to utilize payments for expenditures ranging from COVID-19 testing to reimbursing small businesses for the costs of business interruption caused by required closures.

**Performance Measure:** Submit financial reports

FY 2020	FY 2021	FY 2022	FY 2023
1	0	0	0

**Performance Measure Description:**

Purchase of eligible items for state operated Skilled Nursing Facilities in Arizona and submit required financial reports

## Listing of Performance Measures of All Grants

**Agency:** VSA Department of Veterans' Services

**Title:** CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS

<b>AFIS Grant No:</b> VSA22003	<b>CFDA:</b> 21.027	<b>Grantor:</b> DEPARTMENTAL OFFICES, TREASURY, DEPARTM
<b>Periodic:</b> One-Time	<b>Start Date:</b> 3/11/2021	<b>End Date:</b> 3/31/2027
<b>Type of Grant:</b> Formula Funding	<b>If Other, Explain:</b>	<b>Administrative costs are permitted to be paid using this federal money:</b> <input type="checkbox"/>
<b>Fed. % or \$ Cap:</b> 100%	<b>Source of Match:</b> N/A	

**AFIS fund number where the grant is maintained:** 2975

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** Yes

**Description:** Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

**Performance Measure:** Complete an intirim reort, quarterly project expenditure reports, and an annual performance report.

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.

## Listing of Performance Measures of All Grants

**Agency:** VSA Department of Veterans' Services

**Title:** Grants to States for Construction of State Home Facilities

**AFIS Grant No:** VSA14003      **CFDA:** 64.005      **Grantor:** VA HEALTH ADMINISTRATION CENTER, VETERA

**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 establishment VA pays 65% State pays 35% plus any additional costs over allowable amount.      **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 65%      **Source of Match:** General Fund & State Homes for Veterans Trust Fund

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To assist States to acquire or construct State home facilities for furnishing domiciliary or nursing home care to veterans, and to expand, remodel, or alter existing buildings for furnishing domiciliary, nursing home, or hospital care to veterans in State homes.

**Performance Measure:** Yuma Home Construction Percentage Completion at the End of the State Fiscal Year

FY 2020	FY 2021	FY 2022	FY 2023
31%	77%	100%	

**Performance Measure Description:**

Percentage of construction project completion of the Yuma State Veterans Home.

## Listing of Performance Measures of All Grants

**Agency:** VSA Department of Veterans' Services

**Title:** Grants to States for 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 Fundin      **If Other, Explain:** State Veterans Home - Flagstaff establishment VA pays 65% State pays 35% plus any additional costs over allowable amount.      **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 65%      **Source of Match:** General Fund & State Homes for Veterans Trust Fund

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** To assist States to acquire or construct State home facilities for furnishing domiciliary or nursing home care to veterans, and to expand, remodel, or alter existing buildings for furnishing domiciliary, nursing home, or hospital care to veterans in State homes.

**Performance Measure:** Flagstaff Home Construction Percentage Completion at the End of the State Fiscal Year

FY 2020	FY 2021	FY 2022	FY 2023
32%	75%	100%	

**Performance Measure Description:**

Percentage of construction project completion of the Flagstaff State Veterans Home.

## Listing of Performance Measures of All Grants

**Agency:** VSA Department of Veterans' Services

**Title:** Opioid STR

**AFIS Grant No:** VSA19002      **CFDA:** 93.788      **Grantor:** SUBSTANCE ABUSE AND MENTAL HEALTH SERVI

**Periodic:** Periodic Renewal      **Start Date:** 9/30/2018      **End Date:**

**Type of Grant:** Pass-Through Fundi **If Other, Explain:** AHCCCS is the prime recipient of these funds and passes them to the Arizona Department of Veterans' Services. **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 100%      **Source of Match:** Not Applicable

**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** 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.

## Listing of Performance Measures of All Grants

**Agency:** VSA Department of Veterans' Services

**Title:** Provider Relief Fund  
**AFIS Grant No:** VSA22002      **CFDA:** 93.498      **Grantor:** HEALTH RESOURCES AND SERVICES ADMINISTR  
**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 be paid using this federal money:**   
**Fed. % or \$ Cap:** 100%      **Source of Match:** N/A  
**AFIS fund number where the grant is maintained:** 2975  
**Is this American Recovery and Reinvestment Act money (Stimulus)?** No  
**Is this from 2020 federal stimulus funding?** Yes

**Description:** The Provider Relief Fund supports eligible healthcare providers in the battle against the COVID-19 pandemic. The Coronavirus Aid, Relief, and Economic Security (CARES) Act, the Paycheck Protection Program and Health Care Enhancement (PPPHE) Act, and the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, provide \$178 billion to be distributed as payments through the Provider Relief Fund (PRF) administered by the Health Resources and Services Administration (HRSA). Eligible providers of health care, services, and support may receive Provider Relief Fund payments for health care-related expenses or lost revenue attributable to coronavirus.

**Performance Measure:** Provider Relief Fund (PRF) Reporting Portal Reporting

FY 2020	FY 2021	FY 2022	FY 2023
0	0	3	

**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.

## Listing of Performance Measures of All Grants

**Agency:** VSA Department of Veterans' Services

**Title:** WIOA Adult Program

**AFIS Grant No:** VSA16002      **CFDA:** 17.258      **Grantor:** EMPLOYMENT AND TRAINING ADMINISTRATION,

**Periodic:** Periodic Renewal      **Start Date:** 7/1/2014      **End Date:**

**Type of Grant:** Pass-Through Fundi **If Other, Explain:** The Governor's Office of Youth, Faith, and Families (formerly the Governor's Office of Children, Youth and Families) is the prime recipient of these funds and passes them to the Arizona Department of Veterans' Services. **Administrative costs are permitted to be paid using this federal money:**

**Fed. % or \$ Cap:** 100%

**Source of Match:**



**AFIS fund number where the grant is maintained:** 2000

**Is this American Recovery and Reinvestment Act money (Stimulus)?** No

**Is this from 2020 federal stimulus funding?** No

**Description:** The Adult Program is one of the six core programs authorized by Title I of the Workforce Innovation and Opportunity Act (WIOA). The 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, low-income 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
2928	6162	6470	6793

**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.