



ARIZONA DEPARTMENT *of*
VETERANS' SERVICES

For Veterans and those who care for them

FY 2024

**Strategic Plan
Budget Request
CLIFF**

ARIZONA DEPARTMENT *of* VETERANS' SERVICES

FY 2024



Cover Letter

KATIE HOBBS

GOVERNOR



DANA ALLMOND

DIRECTOR

STATE OF ARIZONA
ARIZONA DEPARTMENT OF VETERANS' SERVICES
3839 NORTH THIRD STREET, SUITE 209
PHOENIX, ARIZONA 85012
PHONE (602) 255-3373 FAX (602) 255-1038

September 1, 2023

The Honorable Katie Hobbs
1700 West Washington Street
Phoenix, AZ 85007

Governor Hobbs,

Thank you for your consideration of this submittal of the Fiscal Year 2024 (FY24) Strategic Plan and Operating Budget for the Arizona Department of Veterans' Services (ADVS).

FY23 saw ADVS grow and achieve despite the continuing effects of the COVID virus and the weather. We ramped up staffing at our new homes to fill vacant positions. In addition, Arizona State Veteran Home (ASVH)-Yuma became both State and Veterans Administration (VA) certified. We completed hiring for our State Veteran Home Regional Team which includes a State Veteran Home Deputy Director, a Regional Director of Nursing and a Regional Minimum Data Set (MDS) Coordinator. We also created a centralized billing function and hired a Regional Director of Plant Operations to oversee life safety and projects.

Our Veterans Benefits Counselors (VBC) are now processing over 900 claims per month with an approval rate over 95%. Currently, over \$76 million per month in federal funds are entering the state as a result of claims submitted by ADVS. We have reached over 8,000 high risk Veterans through media ads, pop up events and stand downs, connecting them to the help they need.

We continue to use our budget wisely to protect our residents and staff as well as making needed repairs to our aging infrastructure. Staffing is still a concern and will continue to be a strong focus in FY24. We made changes in our compensation package designed to attract and retain top talent to ensure the best services for those who have served us so well. FY24 will see one new ASVH opening in Flagstaff.

We will continue our partnership with the Arizona Department of Administration (ADOA) and the Arizona Department of Economic Security (ADES) to increase the hiring of Veterans in State jobs. ADVS has focused our efforts to combat Veteran homelessness, better serve high-risk Veterans, and increase our presence within Tribal Communities via the Tribal Connectivity Program.

ADVS is committed to the continuous improvement of our operations, to ensure the efficient use of government funds while providing exceptional support to the Veterans of Arizona.

Sincerely,

Dana C.

Allmond/Director

Dana Allmond

Director

Digitally signed by Dana
C. Allmond/Director
Date: 2023.08.31
14:36:27 -07'00'



State of Arizona Budget Request

State Agency

Arizona Department of Veterans' Services

A.R.S. Citation: A.R.S. § 41-601.D

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Agency Head: **Dana Allmond**

Title: **Director**

Dana C. Allmond 8/31/2023
(signature)

Phone: 6022553373

Prepared by: Jack Beasley

Email Address:

Date Prepared: August 31, 2023

Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	82,278.3	162.0	82,440.3
General Fund	21,749.2	162.0	21,911.2
Federal Grants Fund	9.5	-	9.5
Military Family Relief Fund	-	-	-
State Home for Veterans Trust Fund	60,519.6	-	60,519.6
State Veterans' Cemetery Fund	-	-	-
Coronavirus State and Local Fiscal Recovery Fund	-	-	-
Hyperbaric Oxygen Therapy for Military Veterans Fund	-	-	-

Non-Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	6,465.1	-	6,465.1
General Fund	-	-	-
Federal Grants Fund	1,088.5	-	1,088.5
Military Family Relief Fund	1,602.4	-	1,602.4
State Home for Veterans Trust Fund	212.4	-	212.4
Veterans' Donation Fund	2,816.5	-	2,816.5
Employee Recognition Fund	3.0	-	3.0
Arizona State Veterans' Cemetery Trust Fund	742.3	-	742.3
Arizona Department of Veterans' Services Total:	88,743.4	162.0	88,905.4

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

FY 2024



STRATEGIC PLAN

Department of Veterans' Services

Fiscal Year 2024 Strategic Plan 2-pager

Agency Director:
Strategic Planner:
Last modified:

Dana Allmond
Jack Beasley
08/30/2023

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 Benefits Counselors (VBC) assist Veterans and other eligible claimants with a variety of Veterans Administration (VA) disability claims, appeals and referrals. The Department operates Arizona State Veteran Homes (ASVH) and Arizona Veterans Memorial Cemeteries (AVMC). 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 that offer curriculum to Veterans under the GI Bill. The Department also administers the Military Family Relief Fund (MFRF), the Veterans Donation Fund (VDF), provides critical, statewide coordination and technical assistance services to eliminate homelessness among Veterans, decrease Veteran suicides and improve the quality of life for Arizona Veterans.

Executive Summary:

FY23 saw ADVS grow and achieve despite the continuing effects of the COVID virus and the weather. We ramped up staffing at our new homes to fill vacant positions. In addition, ASVH-Y became both State and VA certified. We completed hiring for our State Veteran Home Regional Team which includes a State Veteran Home Deputy Director, a Regional Director of Nursing and a Regional Minimum Data Set (MDS) Coordinator. We also created a centralized billing function and hired a Regional Director of Plant Operations to oversee life safety and projects. Our VBCs are now processing over 900 claims per month with an approval rate over 95%. Currently, over \$76 million per month in federal funds are entering the state as a result of claims submitted by ADVS. We have reached over 8,000 high risk Veterans through media ads, pop up events and stand downs, connecting them to the help they need. We continue to use our budget wisely to protect our residents and staff as well as making needed repairs to our aging infrastructure. Staffing is still a concern and will continue to be a strong focus in FY24. We made changes in our compensation package designed to attract and retain top talent to ensure the best services for those who have served us so well. FY24 will see one new ASVH opening in Flagstaff. We will continue our partnership with the Arizona Department of Administration (ADOA) and the Arizona Department of Economic Security (ADES) to increase the hiring of Veterans in State jobs. ADVS has focused our efforts to combat Veteran homelessness, better serve high-risk Veterans, and increase our presence within Tribal Communities via the Tribal Connectivity Program.

Summary of Multi-Year Strategic Priorities

#	Five Year Strategy	Start Year	Progress / Successes
1	Significantly reduce the Veteran suicide rate in Arizona	2018 with 2022 refresh	ADVS has reached over 8,000 high risk Veterans and connected them to needed resources. We partner with statewide media to run PSAs that encourage Veterans to find help. We opened 13 itinerate sites to expand our reach and had over 70 outreach engagements in high risk for suicide zip codes. In addition, we hired a Housing Coordinator to support the increasing rise in Veteran homelessness.
2	Operate four long term care facilities that all carry 5-Star ratings	2018 with 2022 refresh	ASVH-T (Tucson) again achieved the US News and World Report's highest rating for the fourth straight year. ASVH-P (Phoenix) received Best Nursing Homes 2023 from Newsweek. ASVH-T (Tucson) remains at 5 stars. ASVH-Y (Yuma) gained VA and State Certification and had its Grand Opening in June 2023. ASVH-F (Flagstaff) continues to hire staff and expects to open early in FY24.
3	Support ADVS expansion through effective leadership, guidance, administrative and infrastructure services	2019	In FY23, ADVS continued to hone our organizational management and problem-solving skills. We created or updated over 300 standard operating procedures to better serve our customers. 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 navigating the challenging labor market and recruiting and hiring quality candidates. Our ADDs (Assistant Deputy Directors) gained expertise in managing their budgets, ensuring we were good stewards of taxpayer dollars. ADVS has implemented several compensation strategies to attract and retain quality talent. ADVS continues to develop our leadership through one-on-ones, mentorship, coaching and professional development opportunities.
4	To be Arizona's proven top choice for Veterans' services	2017 with 2022 refresh	Arizona Veterans currently receive over \$76 million per month in VA monetary benefits, an increase of 10% over the last year. We maintained a claims approval rate of over 92% for the entire FY. ADVS funded over 400 Veteran Toolkits, helping Veterans find jobs. ADVS increased direct services to Veterans to over 27,000 per month. ADVS granted over \$1.2 million in MFRF financial aid to Veterans in need, which is the most since the program's inception. We increased our contacts with first time customers to nearly 8,000. ADVS continued to develop a vast network of state and local partnerships to help Veterans find and maintain reliable employment, housing, internet connectivity and digital literacy training. In addition, the Quality Review Team represented Veterans and eligible dependents during the Department of Veterans Administration appellate process, resulting over \$2.3 million in retroactive monetary awards.

Strategy #	FY24 Annual Objectives	Objective Metrics	Annual Initiatives
#1	Identify all Veterans that die by violent death to create baseline data, to access and target meaningful interventions to prevent future occurrences	<ul style="list-style-type: none"> • # of records on violent death reviewed • # of Veterans verified • # of high-risk zip codes outreached in 	<ul style="list-style-type: none"> • Participate in Suicide Mortality Review efforts • Identify and engage with high-risk Veteran population • Continue to hold pop-up outreach events • Continue to hire VBCs to specialize in rural areas • Deploy Suicide Prevention Training Pilot Program
#2a	Increase combined rating to an average of 5-Stars.	<ul style="list-style-type: none"> • Monthly quality of care score • # of nursing hours per resident • # of registered nurses (RN) hours per resident 	<ul style="list-style-type: none"> • Maintain or obtain US News and World Report rankings for all nursing homes • Maintain or obtain Newsweek Best Nursing Homes Rankings • Implement staffing plan that cares for residents and increases cash flow • Complete feasibility study for fifth home in northwest Arizona
#2b	Increase census to desired capacities for all four homes	<ul style="list-style-type: none"> • Monitor census to track specific goals for each home • # of admission outreach contacts 	<ul style="list-style-type: none"> • Marketing program to increase census • Continue to work towards stabilizing our workforce by refining our nursing step plan and continue our hiring and retention initiatives
#3	Bring staffing to desired levels. Effective use of our budget as our Agency expands.	<ul style="list-style-type: none"> • Funded vacancy rate • % of expenditures to revenue 	<ul style="list-style-type: none"> • Develop a long term ADVS facilities maintenance plan • Review expenses for creative reductions • Continue to support our culture of continuous improvement • Effectively manage the Veteran Homes Trust Fund • Enhance diversity, equity, accessibility and inclusion initiatives
#4	Increase seamless access to Veterans' services Reach more Veterans	<ul style="list-style-type: none"> • Federal dollars leveraged • # of direct services provided • # of first-time customer contacts • # of clients served at itinerant locations • # of new rural community partner contacts • # of Veterans using connectivity technology • # of tribes outreached to • # of community and tribal engagement points 	<ul style="list-style-type: none"> • Develop a "Justice Involved" Veterans tool kit • Deploy plan to expand the tribal connectivity project • Develop and staff Homeless Veteran Reintegration Program • Create rural and tribal engagement events using satellite internet capabilities • Deploy tribal traditional healing program

Agency Summary

Arizona Department of Veterans' Services

Dana Allmond, Director

Phone: 6022553373

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.

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
▶ Administration	8,354.2	5,297.2	5,297.2
▶ Veterans' Services	6,285.5	6,314.9	6,314.9
▶ State Veterans' Homes	37,760.5	70,102.3	70,102.3
▶ State Veterans' Cemeteries	1,472.5	1,356.4	1,356.4
▶ SLI Veteran Service Officers	671.5	672.6	672.6
▶ SLI Homeless Veteran Reintegration	-	5,000.0	5,000.0
Agency Total:	54,544.2	88,743.4	88,743.4

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	7,126.3	12,180.6	12,180.6
Other Appropriated Funds	42,418.9	70,097.7	70,097.7
Other Non-Appropriated Funds	4,999.0	6,465.1	6,465.1
Total Funding	54,544.2	88,743.4	88,743.4

FTE Positions	792.3	781.8	781.8
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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.

- 4 1% 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, FY22 and in \$1,226,100 in FY23; 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 recently completed 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 both are not completed. Due to the COVID-19 pandemic, plans to open the new facilities were delayed. However, the facility in Yuma opened in October of FY23. The facility in Flagstaff is scheduled to open in November of FY24. 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 FY23 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 services

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: Arizona Veterans currently receive over \$76 million per month in VA monetary benefits, an increase of 10% over the last year. We maintained a claims approval rate of over 92% for the entire FY. ADVS funded over 400 Veteran Toolkits, helping Veterans find jobs. ADVS increased direct services to Veterans to over 27,000 per month. ADVS granted over \$1.2 million in MFRF financial aid to Veterans in need, which is the most since the program’s inception. We increased our contacts with first time customers to nearly 8,000. ADVS continued to develop a vast network of state and local partnerships to help Veterans find and maintain reliable employment, housing, internet connectivity and digital literacy training. In addition, the Quality Review Team represented Veterans and eligible dependents during the Department of Veterans Administration appellate process, resulting over \$2.3 million in retroactive monetary awards.

Solutions:

Increase seamless access to Veterans’ services

Reach more Veterans

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	772.3	772.3	772.3
General Fund	8,932,800.0	8,932,800.0	8,932,800.0
Other Appropriated Funds	63,197,600.0	63,197,600.0	63,197,600.0
Non-Appropriated Funds	495,000.0	495,000.0	495,000.0
Federal Funds	1,000,000.0	1,000,000.0	1,000,000.0

Program Summary

Administration (VSA-1-0)

Jack Beasley, Assistant Deputy Director - Admin

Phone: 4803562095

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.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	2,517.8	2,560.3	2,560.3
Other Appropriated Funds	4,120.2	-	-
Other Non-Appropriated Funds	1,716.2	2,736.9	2,736.9
Total Funding	8,354.2	5,297.2	5,297.2

FTE Positions	46.8	46.8	46.8
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- ◆ **Goal 1** To support ADVS expansion through effective leadership, guidance, administrative and infrastructure services

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percentage of expenditures to budget	98.0	99.0	100.0	99.0	99.0
Funded vacancy rate	50.7	25.0	47.7	12.0	10.0
Percentage of ADOA Security Control Adoption	93	100	100	100	100
VBC turnover rate - This metric has been discontinued after FY22	4	N/A	-	-	-
Percentage of ASVH-Flagstaff positions filled - This metric has been moved to State Veterans' Homes program summary.	2.0	N/A	-	-	-
Number of standard work documents updated or created - This metric will not be used after FY22	335	N/A	-	-	-
Percentage of ASVH-Yuma positions filled. This metric was moved to State Veterans' Homes program summary.	26.9	N/A	-	-	-
Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.	64.8	62.5	76.8	80.0	90.0
Dollars received in donations. This metric is discontinued after FY22.	2,939.2	N/A	-	-	-

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percentage of agency complaints resolved within the established timeframe. This metric is discontinued after FY22.	72.7	N/A	-	-	-
Monthly quality of care score	1,293	1,470	1,420	2,940	2,940
Percent Combined Occupancy Rate at State Veteran Homes	63.0	N/A	-	-	-
Number of nursing hours per resident day	4.68	4.24	5.48	4.30	5.00
Monthly census (occupancy)	201	432	186	432	432
Number of Registered Nurse (RN) hours per resident day	0.78	0.60	0.60	0.52	0.50
Number of Medicare / Medicare Advantage Residents	2	N/A	-	-	-
Number of nursing positions filled across all facilities	N/A	391	113	391	391
Number of headstones installed and properly aligned	790	936	567	950	950
Track average time from voicemail to call back.	22	N/A	-	-	-
Percentage of calls returned within established time frame	100	N/A	-	-	-
Percent of need with assigned resource	60	90	80	90	95
Number of high-risk Veterans reached	11,775	12,000	9,390	12,100	12,200
Number of Veterans requesting mental health referrals	22	N/A	-	-	-
Percentage of VBC referrals to Be Connected	71	90	70	80	80
Number of Veterans using virtual system	N/A	15	11	30	40
Number of homeless veterans who are not "service connected" in pilot program.	N/A	2	15	5	5

Program Summary

Veterans' Services (VSA-3-0)

Gary Ochoa, Assistant Deputy Director

Phone: 6022348432

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.

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	3,607.3	3,624.0	3,624.0
Other Appropriated Funds	25.0	-	-
Other Non-Appropriated Funds	2,653.2	2,690.9	2,690.9
Total Funding	6,285.5	6,314.9	6,314.9
FTE Positions	69.0	69.0	69.0

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

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Veterans and Families Provided Direct Service from ADVS	340,838	500,000	260,993	520,000	525,000
Number of first-time customer contacts	N/A	4,500	10,049	4,550	4,550
Number of agency complaints. This metric is discontinued after FY22.	152	N/A	-	-	-
Number of new rural community partner contacts	N/A	18	397	20	30
Number of community and Tribal engagement points. Metric Discontinued after FY22	215	N/A	-	-	-
Percentage of home opening milestones met - Both ASVH Flagstaff and ASVH Yuma will be open in FY23. This metric will no longer be used after FY23.	99.0	100.0	99.0	100.0	100.0
Percentage of ASVH Flagstaff positions filled	2	60	-	95	-
Percentage of ASHV Yuma positions filled	27	80	-	95	-

Agency 5 Year Plan

VSA Arizona Department of Veterans' Services

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.
- 4 1% 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.
- A rizona's rural coun??es have a significantly larger percentage of veterans experiencing mental health condi??ons.
- 1 in 3 veterans have had trauma??c 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:

Agency 5 Year Plan

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, FY22 and in \$1,226,100 in FY23; 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

Agency 5 Year Plan

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 recently completed 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 both are not completed. Due to the COVID-19 pandemic, plans to open the new facilities were delayed. However, the facility in Yuma opened in October of FY23. The facility in Flagstaff is scheduled to open in November of FY24. 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 FY23 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 services

Agency 5 Year Plan

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:

Agency 5 Year Plan

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: Arizona Veterans currently receive over \$76 million per month in VA monetary benefits, an increase of 10% over the last year. We maintained a claims approval rate of over 92% for the entire FY. ADVS funded over 400 Veteran Toolkits, helping Veterans find jobs. ADVS increased direct services to Veterans to over 27,000 per month. ADVS granted over \$1.2 million in MFRF financial aid to Veterans in need, which is the most since the program’s inception. We increased our contacts with first time customers to nearly 8,000. ADVS continued to develop a vast network of state and local partnerships to help Veterans find and maintain reliable employment, housing, internet connectivity and digital literacy training. In addition, the Quality Review Team represented Veterans and eligible dependents during the Department of Veterans Administration appellate process, resulting over \$2.3 million in retroactive monetary awards.

Solutions:

Increase seamless access to Veterans’ services

Reach more Veterans

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	772.3	772.3	772.3
General Fund	8,932,800.0	8,932,800.0	8,932,800.0
Other Appropriated Funds	63,197,600.0	63,197,600.0	63,197,600.0

Agency 5 Year Plan

Non-Appropriated Funds	495,000.0	495,000.0	495,000.0
Federal Funds	1,000,000.0	1,000,000.0	1,000,000.0

AGENCY SUMMARY

Program: VSA Arizona Department of Veterans' Services
Director: Dana Allmond, Director
Phone: 3839 N 3rd St., Suite 200, Phoenix, AZ 85012 6022553373
Statute: A.R.S. § 41-601.D
Plan Contact: Jack Beasley, Assistant Deputy Director - Admin
3839 N 3rd St., Suite 200, Phoenix, AZ 85012 4803562095

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.

AGENCY SUMMARY

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Plan Contact: Jack Beasley, Assistant Deputy Director - Admin
 3839 N 3rd St., Suite 200, Phoenix, AZ 85012 4803562095

PROGRAM SUMMARY

Program: Administration (VSA-1-0)
Contact: Jack Beasley, Assistant Deputy Director - Admin
Phone: Phone: 4803562095
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**

Performance Measures:

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X		OP Percentage of expenditures to budget	98.0	99.0	100.0	99.0	99.0
X		OP Funded vacancy rate	50.7	25.0	47.7	12.0	10.0
X		EF Percentage of ADOA Security Control Adoption	93	100	100	100	100
X		OP VBC turnover rate - This metric has been discontinued after FY22	4	N/A	-	-	-
X		OC Percentage of ASVH-Flagstaff positions filled - This metric has been moved to State Veterans' Homes program summary.	2.0	N/A	-	-	-
X		EF Number of standard work documents updated or created - This metric will not be used after FY22	335	N/A	-	-	-
X		OC Percentage of ASVH-Yuma positions filled. This metric was moved to State Veterans' Homes program summary.	26.9	N/A	-	-	-
X	X	OC Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.	64.8	62.5	76.8	80.0	90.0

AGENCY SUMMARY

Program: VSA Arizona Department of Veterans' Services
Director: Dana Allmond, Director
Phone: 3839 N 3rd St., Suite 200, Phoenix, AZ 85012 6022553373
Statute: A.R.S. § 41-601.D
Plan Contact: Jack Beasley, Assistant Deputy Director - Admin
 3839 N 3rd St., Suite 200, Phoenix, AZ 85012 4803562095

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

Performance Measures:

ML	Budget	Type		FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X		IP	Dollars received in donations. This metric is discontinued after FY22.	2,939.2	N/A	-	-	-
X		EF	Percentage of agency complaints resolved within the established timeframe. This metric is discontinued after FY22.	72.7	N/A	-	-	-
X		QL	Monthly quality of care score	1,293	1,470	1,420	2,940	2,940
X	X	OC	Percent Combined Occupancy Rate at State Veteran Homes	63.0	N/A	-	-	-
X		OP	Number of nursing hours per resident day	4.68	4.24	5.48	4.30	5.00
X		IP	Monthly census (occupancy)	201	432	186	432	432
X		OP	Number of Registered Nurse (RN) hours per resident day	0.78	0.60	0.60	0.52	0.50
X		IP	Number of Medicare / Medicare Advantage Residents	2	N/A	-	-	-
X		O	Number of nursing positions filled across all facilities	N/A	391	113	391	391
X		OC	Number of headstones installed and properly aligned	790	936	567	950	950
X		QL	Track average time from voicemail to call back.	22	N/A	-	-	-
X		QL	Percentage of calls returned within established time frame	100	N/A	-	-	-
X		QL	Percent of need with assigned resource	60	90	80	90	95
X		OP	Number of high-risk Veterans reached	11,775	12,000	9,390	12,100	12,200
X		IP	Number of Veterans requesting mental health referrals	22	N/A	-	-	-
X		IP	Percentage of VBC referrals to Be Connected	71	90	70	80	80
X		OC	Number of Veterans using virtual system	N/A	15	11	30	40

AGENCY SUMMARY

Program: VSA Arizona Department of Veterans' Services
Director: Dana Allmond, Director
Phone: 3839 N 3rd St., Suite 200, Phoenix, AZ 85012 6022553373
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Plan Contact: Jack Beasley, Assistant Deputy Director - Admin
 3839 N 3rd St., Suite 200, Phoenix, AZ 85012 4803562095

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

Performance Measures:

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X		0 Number of homeless veterans who are not "service connected" in pilot program.	N/A	2	15	5	5

AGENCY SUMMARY

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Statute: A.R.S. § 41-601.D
Plan Contact: Jack Beasley, Assistant Deputy Director - Admin
 3839 N 3rd St., Suite 200, Phoenix, AZ 85012 4803562095

PROGRAM SUMMARY

Program: Veterans' Services (VSA-3-0)
Contact: Gary Ochoa, Assistant Deputy Director
Phone: Phone: 6022348432
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.**

Performance Measures:

ML	Budget	Type		FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X	X	IP	Number of Veterans and Families Provided Direct Service from ADVS	340,838	500,000	260,993	520,000	525,000
X		IP	Number of first-time customer contacts	N/A	4,500	10,049	4,550	4,550
X		QL	Number of agency complaints. This metric is discontinued after FY22.	152	N/A	-	-	-
X		OC	Number of new rural community partner contacts	N/A	18	397	20	30
X		OC	Number of community and Tribal engagement points. Metric Discontinued after FY22	215	N/A	-	-	-
X		OP	Percentage of home opening milestones met - Both ASVH Flagstaff and ASVH Yuma will be open in FY23. This metric will no longer be used after FY23.	99.0	100.0	99.0	100.0	100.0
X		OC	Percentage of ASVH Flagstaff positions filled	2	60	-	95	-
X		OC	Percentage of ASHV Yuma positions filled	27	80	-	95	-

Budget Related Performance Measures
VSA Arizona Department of Veterans' Services

PROGRAM SUMMARY

Program: Administration (VSA-1-0)
Contact: Jack Beasley, Assistant Deputy Director - Admin 4803562095
2nd Contact:
Statute: A.R.S. §§ 41-601 et. seq.

ML	Budget Type	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<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.	64.8	62.5	76.8	80.0	90.0
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC Percent Combined Occupancy Rate at State Veteran Homes	63.0	N/A	-	-	-

PROGRAM SUMMARY

Program: Veterans' Services (VSA-3-0)
Contact: Gary Ochoa, Assistant Deputy Director 6022348432
2nd Contact:
Statute: A.R.S. §§ 41-603 et. seq.

ML	Budget Type	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP Number of Veterans and Families Provided Direct Service from ADVS	340,838	500,000	260,993	520,000	525,000

ARIZONA DEPARTMENT *of* VETERANS' SERVICES

FY 2024



REVENUES

Revenue Schedule

Agency: Arizona Department of Veterans' Services

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4821	Prior Year Reimbursements (Refunds)	41.5	-	-
4901	Operating Transfers In	13.2	-	-
General Fund Total:		54.7	-	-

Forecast Methodology

Fund: VS1601 Veterans' Income Tax Settlement Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4871	Residual Equity Transfer	16.1	-	-
Veterans' Income Tax Settlement Fund Total:		16.1	-	-

Forecast Methodology

Revenue Schedule

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2000 Federal Grants Fund
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AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	844.1	850.0	900.0
4213	Federal Grants – Capital	420.6	-	-
4215	Federal ARPA COVID Stimulus	(2,016.7)	-	-
4911	Federal Transfers In	1,311.1	1,320.0	1,350.0
4915	Federal ARPA COVID Stimulus Transfers In	158.3	-	-
Federal Grants Fund Total:		717.5	2,170.0	2,250.0

Forecast Methodology

Arizona Department of Veterans' Services
 FY24 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 continued 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 ASVH Yuma in FY23 and ASVH Flagstaff in FY24. 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

Agency: Arizona Department of Veterans' Services

Fund: VS2339 Military Family Relief Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4611	Unrestricted Donations	911.5	925.0	950.0
4631	Treasurer's Interest Income	208.5	210.0	210.0
4821	Prior Year Reimbursements (Refunds)	51.9	-	-
Military Family Relief Fund Total:		1,172.0	1,135.0	1,160.0

Forecast Methodology

Arizona Department of Veterans' Services
 FY24 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

Agency: Arizona Department of Veterans' Services

Fund: VS2355 State Home for Veterans Trust Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4215	Federal ARPA COVID Stimulus	2,016.7	-	-
4333	Institutional Care	25,336.0	39,000.0	49,000.0
4611	Unrestricted Donations	27.0	27.0	28.0
4612	Restricted Donations	87.0	85.0	85.0
4631	Treasurer's Interest Income	343.1	350.0	400.0
4699	Miscellaneous Receipts	10.9	11.0	11.0
4821	Prior Year Reimbursements (Refunds)	5.1	-	-
State Home for Veterans Trust Fund Total:		27,825.8	39,473.0	49,524.0

Forecast Methodology

Arizona Department of Veterans' Services
 FY24 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.

Fund: VS2356 VA Reimbursement - RESTRICTED

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4631	Treasurer's Interest Income	4.9	4.9	5.0
VA Reimbursement - RESTRICTED Total:		4.9	4.9	5.0

Forecast Methodology

Revenue Schedule

Agency: Arizona Department of Veterans' Services

Fund: VS2441 Veterans' Donation Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4161	Motor Vehicle Tax	2,999.1	3,000.1	3,000.2
4611	Unrestricted Donations	318.7	320.0	340.0
4612	Restricted Donations	(3.2)	5.0	5.0
4631	Treasurer's Interest Income	148.9	149.0	150.0
4821	Prior Year Reimbursements (Refunds)	6.9	-	-
4902	Indirect Cost Transfers In	32.1	35.0	37.0
4915	Federal ARPA COVID Stimulus Transfers In	8.6	-	-
Veterans' Donation Fund Total:		3,511.1	3,509.1	3,532.2

Forecast Methodology

Arizona Department of Veterans' Services
 FY24 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 FY24 and the future.

Fund: VS2449 Employee Recognition Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4611	Unrestricted Donations	1.2	1.2	1.5
4612	Restricted Donations	(0.6)	1.0	1.0
Employee Recognition Fund Total:		0.6	2.2	2.5

Forecast Methodology

Revenue Schedule

Agency: Arizona Department of Veterans' Services

Fund: VS2481 State Veterans' Cemetery Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4821	Prior Year Reimbursements (Refunds)	0.0	-	-
State Veterans' Cemetery Fund Total:		0.0	-	-

Forecast Methodology

Fund: VS2499 Arizona State Veterans' Cemetery Trust Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4339	Other Fees & Charges for Services	817.2	850.0	880.0
4611	Unrestricted Donations	2.2	2.2	2.3
4631	Treasurer's Interest Income	51.6	51.6	51.7
4821	Prior Year Reimbursements (Refunds)	0.0	-	-
Arizona State Veterans' Cemetery Trust Fund Total:		871.0	903.8	934.0

Forecast Methodology

Arizona Department of Veterans' Services
 FY24 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 FY23, in FY23 and the future.

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

FY 2024



***SOURCES &
USES***

Sources and Uses

Agency: Arizona Department of Veterans' Services

Fund: VS1601 Veterans' Income Tax Settlement Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	83.9	100.0	100.0
Revenue (from Revenue Schedule)	16.1	-	-
Total Available	100.0	100.0	100.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	100.0	100.0	100.0
Explanation for Negative Ending Balance(s):	Arizona Department of Veterans' Services		

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS1601 Veterans' Income Tax Settlement Fund
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IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS1601	Veterans' Income Tax Settlement Fund
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Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2000 Federal Grants Fund
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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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	2,401.8	2,035.1	3,107.1
Revenue (from Revenue Schedule)	717.5	2,170.0	2,250.0
Total Available	3,119.3	4,205.1	5,357.1
Total Appropriated Disbursements	9.4	9.5	9.5
Total Non-Appropriated Disbursements	1,074.7	1,088.5	1,088.5
Balance Forward to Next Year	2,035.1	3,107.1	4,259.1

Explanation for Negative Ending Balance(s): Arizona Department of Veterans' Services

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	9.4	9.5	9.5
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	9.4	9.5	9.5
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2000 Federal Grants Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	9.4	9.5	9.5
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	406.0	406.5	406.5
Employee Related Expenditures	147.7	150.0	150.0
Professional & Outside Services	414.4	420.7	420.7
Travel In-State	2.8	5.5	5.5
Travel Out-Of-State	5.9	5.0	5.0
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	57.2	60.0	60.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	40.7	40.8	40.8
Non-Appropriated Expenditure Sub-Total:	1,074.7	1,088.5	1,088.5
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,074.7	1,088.5	1,088.5

Sources and Uses

Agency: Arizona Department of Veterans' Services

Fund: VS2000 Federal Grants Fund

Non-Appropriated FTE

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Sources and Uses

Agency: Arizona Department of Veterans' Services

Fund: VS2339 Military Family Relief Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	7,005.0	6,598.5	6,131.1
Revenue (from Revenue Schedule)	1,172.0	1,135.0	1,160.0
Total Available	8,177.0	7,733.5	7,291.1
Total Appropriated Disbursements	0.0	-	-
Total Non-Appropriated Disbursements	1,578.4	1,602.4	1,602.4
Balance Forward to Next Year	6,598.5	6,131.1	5,688.7

Explanation for Negative Ending Balance(s): Arizona Department of Veterans' Services

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	0.0	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	0.0	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2339 Military Family Relief Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	0.0	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	70.9	65.0	65.0
Employee Related Expenditures	23.7	35.0	35.0
Professional & Outside Services	1.7	1.7	1.7
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	1,481.5	1,500.0	1,500.0
Other Operating Expenditures	0.6	0.7	0.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	1,578.4	1,602.4	1,602.4
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,578.4	1,602.4	1,602.4

Sources and Uses

Agency: Arizona Department of Veterans' Services

Fund: VS2339 Military Family Relief Fund

Non-Appropriated FTE

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Sources and Uses

Agency: Arizona Department of Veterans' Services

Fund: VS2355 State Home for Veterans Trust Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	21,214.5	11,189.3	(10,069.7)
Revenue (from Revenue Schedule)	27,825.8	39,473.0	49,524.0
Total Available	49,040.2	50,662.3	39,454.3
Total Appropriated Disbursements	37,638.6	60,519.6	60,519.6
Total Non-Appropriated Disbursements	212.3	212.4	212.4
Balance Forward to Next Year	11,189.3	(10,069.7)	(21,277.7)

Explanation for Negative Ending Balance(s): Arizona Department of Veterans' Services

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	11,583.1	20,590.0	20,590.0
Employee Related Expenditures	4,521.4	6,000.0	6,000.0
Professional & Outside Services	12,137.6	15,000.0	15,000.0
Travel In-State	84.8	60.0	60.0
Travel Out-Of-State	4.9	8.0	8.0
Food	1,504.7	2,006.0	2,006.0
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	6,215.9	14,805.6	14,805.6
Equipment	-	-	-
Capital Outlay	10.9	50.0	50.0
Capital Equipment	330.3	1,000.0	1,000.0
Non-Capital Equipment	1,137.0	1,000.0	1,000.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	108.0	-	-
Appropriated Expenditure Sub-Total:	37,638.6	60,519.6	60,519.6
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2355 State Home for Veterans Trust Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	37,638.6	60,519.6	60,519.6
Appropriated FTE	644.0	644.0	644.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	212.3	212.4	212.4
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	212.3	212.4	212.4
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	212.3	212.4	212.4

Sources and Uses

Agency: Arizona Department of Veterans' Services

Fund: VS2355 State Home for Veterans Trust Fund

Non-Appropriated FTE

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Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2356 VA Reimbursement - RESTRICTED
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Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	151.5	156.4	161.3
Revenue (from Revenue Schedule)	4.9	4.9	5.0
Total Available	156.4	161.3	166.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	156.4	161.3	166.3

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2356 VA Reimbursement - RESTRICTED
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2441 Veterans' Donation Fund
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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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	4,135.5	5,743.9	6,436.5
Revenue (from Revenue Schedule)	3,511.1	3,509.1	3,532.2
Total Available	7,646.6	9,253.0	9,968.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,902.7	2,816.5	2,816.5
Balance Forward to Next Year	5,743.9	6,436.5	7,152.2

Explanation for Negative Ending Balance(s): Arizona Department of Veterans' Services

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2441 Veterans' Donation Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	90.8	90.9	90.9
Employee Related Expenditures	38.5	39.0	39.0
Professional & Outside Services	93.3	93.0	93.0
Travel In-State	0.6	1.0	1.0
Travel Out-Of-State	2.8	3.0	3.0
Food	1.8	1.6	1.6
Aid To Organizations & Individuals	984.8	2,000.0	2,000.0
Other Operating Expenditures	575.0	583.0	583.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	7.0	5.0	5.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	108.0	-	-
Non-Appropriated Expenditure Sub-Total:	1,902.7	2,816.5	2,816.5
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,902.7	2,816.5	2,816.5

Sources and Uses

Agency: Arizona Department of Veterans' Services

Fund: VS2441 Veterans' Donation Fund

Non-Appropriated FTE

- - -

Sources and Uses

Agency: Arizona Department of Veterans' Services

Fund: VS2449 Employee Recognition Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	3.6	0.8	0.0
Revenue (from Revenue Schedule)	0.6	2.2	2.5
Total Available	4.2	3.0	2.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	3.4	3.0	3.0
Balance Forward to Next Year	0.8	0.0	(0.5)

Explanation for Negative Ending Balance(s):

Arizona Department of Veterans' Services

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2449 Employee Recognition Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	2.4	2.0	2.0
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	1.0	1.0	1.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	3.4	3.0	3.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	3.4	3.0	3.0

Sources and Uses

Agency: Arizona Department of Veterans' Services

Fund: VS2449 Employee Recognition Fund

Non-Appropriated FTE

- - -

Sources and Uses

Agency: Arizona Department of Veterans' Services

Fund: VS2481 State Veterans' Cemetery Fund

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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	(625.6)	(625.6)
Revenue (from Revenue Schedule)	0.0	-	-
Total Available	0.0	(625.6)	(625.6)
Total Appropriated Disbursements	625.6	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	(625.6)	(625.6)	(625.6)

Explanation for Negative Ending Balance(s):

Arizona Department of Veterans' Services

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	625.6	-	-
Employee Related Expenditures	0.0	-	-
Professional & Outside Services	0.0	-	-
Travel In-State	0.0	-	-
Travel Out-Of-State	(0.0)	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	(0.0)	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	625.6	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2481 State Veterans' Cemetery Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	625.6	-	-
Appropriated FTE	12.5	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Arizona Department of Veterans' Services

Fund: VS2481 State Veterans' Cemetery Fund

Non-Appropriated FTE

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Sources and Uses

Agency: Arizona Department of Veterans' Services

Fund: VS2499 Arizona State Veterans' Cemetery Trust Fund

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.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,856.7	2,500.3	2,661.8
Revenue (from Revenue Schedule)	871.0	903.8	934.0
Total Available	2,727.7	3,404.1	3,595.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	227.4	742.3	742.3
Balance Forward to Next Year	2,500.3	2,661.8	2,853.5

Explanation for Negative Ending Balance(s): Arizona Department of Veterans' Services

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2499 Arizona State Veterans' Cemetery Trust Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	80.5	80.5	80.5
Professional & Outside Services	(264.0)	250.0	250.0
Travel In-State	23.4	20.0	20.0
Travel Out-Of-State	1.3	1.5	1.5
Food	0.3	0.3	0.3
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	354.0	355.0	355.0
Equipment	-	-	-
Capital Outlay	27.6	30.0	30.0
Capital Equipment	-	-	-
Non-Capital Equipment	4.3	5.0	5.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	227.4	742.3	742.3
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	227.4	742.3	742.3

Sources and Uses

Agency: Arizona Department of Veterans' Services

Fund: VS2499 Arizona State Veterans' Cemetery Trust Fund

Non-Appropriated FTE

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Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2500 IGA and ISA Fund
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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.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Arizona Department of Veterans' Services

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2500 IGA and ISA Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Arizona Department of Veterans' Services

Fund: VS2500 IGA and ISA Fund

Non-Appropriated FTE

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Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2975 Title VI - Coronavirus Relief Fund
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Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Arizona Department of Veterans' Services

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2975 Title VI - Coronavirus Relief Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2985 Coronavirus State and Local Fiscal Recovery Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	3,980.2	(115.1)	(115.1)
Revenue (from Revenue Schedule)	-	-	-
Total Available	3,980.2	(115.1)	(115.1)
Total Appropriated Disbursements	4,095.2	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	(115.1)	(115.1)	(115.1)

Explanation for Negative Ending Balance(s): Arizona Department of Veterans' Services

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	3,064.7	-	-
Employee Related Expenditures	1,030.5	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	4,095.2	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2985 Coronavirus State and Local Fiscal Recovery Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	4,095.2	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS3219 Hyperbaric Oxygen Therapy for Military Veterans Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	25.0	(25.0)	(25.0)
Revenue (from Revenue Schedule)	-	-	-
Total Available	25.0	(25.0)	(25.0)
Total Appropriated Disbursements	50.0	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	(25.0)	(25.0)	(25.0)

Explanation for Negative Ending Balance(s): Arizona Department of Veterans' Services

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	50.0	-	-
Appropriated Expenditure Sub-Total:	50.0	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona Department of Veterans' Services
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Fund:	VS3219 Hyperbaric Oxygen Therapy for Military Veterans Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	50.0	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona Department of Veterans' Services

ARIZONA DEPARTMENT *of* VETERANS' SERVICES

FY 2024



Funding Issue

Funding Issue List

Agency: Arizona Department of Veterans' Services

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Veteran Cemetery funding	-	162.0	162.0	-	-
Total:		-	162.0	162.0	-	-

Funding Issue Detail

Agency: Arizona Department of Veterans' Services

Issue: 1 Veteran Cemetery funding

Calculated ERE:
Uniform Allowance:

Program: SLI Arizona State Veterans' Cemeteries
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
6000	Personal Services	120.0
6100	Employee Related Expenditures	42.0
	Subtotal Personal Services and ERE	162.0
	Program/Fund Total:	162.0

Funding Issue Narrative

Agency: Arizona Department of Veterans' Services

Issue: 1 Veteran Cemetery funding

Description of Issue: ADVS would request funding for two full time employees to work as Interment Caretakers. Currently the general fund does not fully fund the positions necessary for optimum operation of the three Veteran Cemeteries.

Proposal: ADVS is requesting \$120,000.00 from the General Fund to hire two interment caretakers
One caretaker will be located at the Sierra Vista Veterans' Memorial Cemetery
One caretaker will be located at the Marana Veterans' Memorial Cemetery

Alternatives Considered: ADVS has relied on inmate labor to maintain operations. Unreliable... during COVID no inmate labor, lockdowns, constant change over: had to contract grounds keeping services at a cost of \$157,291.00
Use of the cemetery trust should be reserved for major repairs replacement of machinery and equipment.
Trust fund to be used as funding source to maintain cemeteries after interment operations cease to occur.
Hiring 2 FTEs funded by the general fund will decrease contractual expenditures to the trust fund and reduce reliance on inmate labor.
Will slow the expenditures charged to the cemetery trust
Will enhance morale of cemetery employees and afford better coverage of all cemeteries when employees request sick/ annual leave

Impact of Not Funding This Year: Should the funding not be approved, the Department would continue to deplete the Cemetery Trust fund. The fund was established to ensure that the Site would remain in good condition after the Site was at full capacity.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Failure to increase general funds may force the agency to increase the rates we charge to perform interments of Veteran families. As a result, marginalized groups and families may find themselves without the financial means to provide an honorable burial for their loved ones. In addition, ADVS will begin providing interment services for National Guard and Reservists in January 2024 and the cost is not covered by VA. While ADVS was appropriated \$15,000.00 to assist with such services, we believe that in the future \$15,000.00 will not cover the costs for said interments creating additional strain on families or potentially the trust fund if ADVS elects to cover the interment costs.

How has feedback been incorporated from groups directly impacted by proposal?: ADVS spoke with the Veteran caucus to determine interest in the burial of National Guard and Reservists at state cemeteries. The additional need for labor and funding was discussed. There was nearly unanimous approval of the initiative, which resulted in a bill being drafted and sponsored and subsequently passed into law FY23 that allows ADVS to inter National Guard and Reservists and appropriated \$15,000.00 for interment costs.

Description of how this furthers the Governor's priorities: Veterans die by suicide at rate higher than their civilian counterparts do. An emerging trend is death by overdose, specifically fentanyl. Both Veteran suicide and response to the fentanyl crisis are priorities of Governor Hobbs. While ADVS actively engages the community in suicide awareness and prevention, sadly, Veterans commit suicide daily, and our cemeteries often become the final resting place for the Veteran. If these disturbing trends persist, the cemeteries may see additional interment needs, which would also support the request for funding two interment caretakers.

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

FY 2024



AGENCY SUMMARY ***of EXPENDITURES***

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Veterans' Services

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-1-0 Administration	6,638.0	4,309.5	-	4,309.5
VSA-3-0 Veterans' Services	3,632.3	10,227.6	-	10,227.6
VSA-4-0 State Veterans' Homes	37,648.0	60,529.1	-	60,529.1
VSA-5-0 State Veterans' Cemeteries	955.3	323.7	162.0	485.7
VSA-7-0 SLI Veteran Service Officers	671.5	1,888.4	-	1,888.4
VSA-9-0 SLI Homeless Veteran Reintegration	-	5,000.0	-	5,000.0
Appropriated Funds Total:	49,545.2	82,278.3	162.0	82,440.3
Expenditure Categories				
FTE	792.3	782.8	-	782.8
Personal Services	19,499.2	25,506.7	120.0	25,626.7
Employee Related Expenditures	7,379.7	8,014.5	42.0	8,056.5
Subtotal Personal Services and ERE	26,878.8	33,521.2	162.0	33,683.2
Professional & Outside Services	12,207.2	20,814.3	-	20,814.3
Travel In-State	151.6	755.2	-	755.2
Travel Out-Of-State	28.5	24.5	-	24.5
Food	1,504.9	2,006.3	-	2,006.3
Aid To Organizations & Individuals	-	3,000.0	-	3,000.0
Other Operating Expenditures	6,922.5	18,448.3	-	18,448.3
Capital Outlay	10.9	50.0	-	50.0
Capital Equipment	338.6	1,056.5	-	1,056.5
Non-Capital Equipment	1,238.0	2,502.0	-	2,502.0
Transfers-Out	264.1	100.0	-	100.0
Expenditure Categories Total:	49,545.2	82,278.3	162.0	82,440.3

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Veterans' Services

Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-1-0 Administration	1,716.2	2,736.9	-	2,736.9
VSA-3-0 Veterans' Services	2,653.2	2,690.9	-	2,690.9
VSA-4-0 State Veterans' Homes	112.5	4.6	-	4.6
VSA-5-0 State Veterans' Cemeteries	517.2	1,032.7	-	1,032.7
Non-Appropriated Total:	4,999.1	6,465.1	-	6,465.1
Expenditure Categories				
FTE	-	-	-	-
Personal Services	780.0	774.8	-	774.8
Employee Related Expenditures	290.5	304.5	-	304.5
Subtotal Personal Services and ERE	1,070.5	1,079.3	-	1,079.3
Professional & Outside Services	245.4	765.4	-	765.4
Travel In-State	26.7	26.5	-	26.5
Travel Out-Of-State	10.0	9.5	-	9.5
Food	4.5	3.9	-	3.9
Aid To Organizations & Individuals	2,466.3	3,500.0	-	3,500.0
Other Operating Expenditures	987.8	999.7	-	999.7
Capital Outlay	27.6	30.0	-	30.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.3	10.0	-	10.0
Transfers-Out	148.7	40.8	-	40.8
Expenditure Categories Total:	4,999.1	6,465.1	-	6,465.1
Arizona Department of Veterans' Services Total for All Funds:	54,544.2	88,743.4	162.0	88,905.4

Appropriated and Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
VSA-1-0 Administration	8,354.2	7,046.4	-	7,046.4
VSA-3-0 Veterans' Services	6,285.5	12,918.5	-	12,918.5
VSA-4-0 State Veterans' Homes	37,760.5	60,533.7	-	60,533.7
VSA-5-0 State Veterans' Cemeteries	1,472.5	1,356.4	162.0	1,518.4
VSA-7-0 SLI Veteran Service Officers	671.5	1,888.4	-	1,888.4
VSA-9-0 SLI Homeless Veteran Reintegration	-	5,000.0	-	5,000.0

Summary of Expenditure and Budget Request for All Funds

Agency:	Arizona Department of Veterans' Services			
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Arizona Department of Veterans' Services Total for All Funds:	54,544.2	88,743.4	162.0	88,905.4
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Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

Fund: AA1000 General Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-1-0 Administration	2,517.8	4,309.5	-	4,309.5
VSA-3-0 Veterans' Services	3,607.3	10,227.6	-	10,227.6
VSA-5-0 State Veterans' Cemeteries	329.7	323.7	162.0	485.7
VSA-7-0 SLI Veteran Service Officers	671.5	1,888.4	-	1,888.4
VSA-9-0 SLI Homeless Veteran Reintegration	-	5,000.0	-	5,000.0
General Fund (Appropriated) Summary Total:	7,126.3	21,749.2	162.0	21,911.2
Expenditure Categories				
FTE	135.8	138.8	-	138.8
Personal Services	4,225.7	4,916.7	120.0	5,036.7
Employee Related Expenditures	1,818.3	2,005.0	42.0	2,047.0
Subtotal Personal Services and ERE	6,044.0	6,921.7	162.0	7,083.7
Professional & Outside Services	69.6	5,814.3	-	5,814.3
Travel In-State	66.8	695.2	-	695.2
Travel Out-Of-State	23.5	16.5	-	16.5
Food	0.2	0.3	-	0.3
Aid To Organizations & Individuals	-	3,000.0	-	3,000.0
Other Operating Expenditures	706.6	3,642.7	-	3,642.7
Capital Outlay	-	-	-	-
Capital Equipment	8.3	56.5	-	56.5
Non-Capital Equipment	101.0	1,502.0	-	1,502.0
Transfers-Out	106.1	100.0	-	100.0
Expenditure Categories Total:	7,126.3	21,749.2	162.0	21,911.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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Fund:	AA1000 General Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-3-0 Veterans' Services	0.0	-	-	-
General Fund (Non-Appropriated) Summary Total:	0.0	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2000 Federal Grants Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-4-0 State Veterans' Homes	9.4	9.5	-	9.5
Federal Grants Fund (Appropriated) Summary Total:	9.4	9.5	-	9.5
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	9.4	9.5	-	9.5
Subtotal Personal Services and ERE	9.4	9.5	-	9.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9.4	9.5	-	9.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2000 Federal Grants Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-3-0 Veterans' Services	1,074.7	1,088.5	-	1,088.5
Federal Grants Fund (Non-Appropriated)	1,074.7	1,088.5	-	1,088.5
Summary Total:	1,074.7	1,088.5	-	1,088.5
Expenditure Categories				
FTE	-	-	-	-
Personal Services	406.0	406.5	-	406.5
Employee Related Expenditures	147.7	150.0	-	150.0
Subtotal Personal Services and ERE	553.7	556.5	-	556.5
Professional & Outside Services	414.4	420.7	-	420.7
Travel In-State	2.8	5.5	-	5.5
Travel Out-Of-State	5.9	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	57.2	60.0	-	60.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	40.7	40.8	-	40.8
Expenditure Categories Total:	1,074.7	1,088.5	-	1,088.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2339 Military Family Relief Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-3-0 Veterans' Services	0.0	-	-	-
Military Family Relief Fund (Appropriated)	0.0	-	-	-
Summary Total:	0.0	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2339 Military Family Relief Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-3-0 Veterans' Services	1,578.4	1,602.4	-	1,602.4
Military Family Relief Fund (Non-Appropriated)	1,578.4	1,602.4	-	1,602.4
Summary Total:	1,578.4	1,602.4	-	1,602.4
Expenditure Categories				
FTE	-	-	-	-
Personal Services	70.9	65.0	-	65.0
Employee Related Expenditures	23.7	35.0	-	35.0
Subtotal Personal Services and ERE	94.6	100.0	-	100.0
Professional & Outside Services	1.7	1.7	-	1.7
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,481.5	1,500.0	-	1,500.0
Other Operating Expenditures	0.6	0.7	-	0.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,578.4	1,602.4	-	1,602.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2355 State Home for Veterans Trust Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-4-0 State Veterans' Homes	37,638.6	60,519.6	-	60,519.6
State Home for Veterans Trust Fund (Appropriated) Summary Total:	37,638.6	60,519.6	-	60,519.6
Expenditure Categories				
FTE	644.0	644.0	-	644.0
Personal Services	11,583.1	20,590.0	-	20,590.0
Employee Related Expenditures	4,521.4	6,000.0	-	6,000.0
Subtotal Personal Services and ERE	16,104.5	26,590.0	-	26,590.0
Professional & Outside Services	12,137.6	15,000.0	-	15,000.0
Travel In-State	84.8	60.0	-	60.0
Travel Out-Of-State	4.9	8.0	-	8.0
Food	1,504.7	2,006.0	-	2,006.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,215.9	14,805.6	-	14,805.6
Capital Outlay	10.9	50.0	-	50.0
Capital Equipment	330.3	1,000.0	-	1,000.0
Non-Capital Equipment	1,137.0	1,000.0	-	1,000.0
Transfers-Out	108.0	-	-	-
Expenditure Categories Total:	37,638.6	60,519.6	-	60,519.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2355 State Home for Veterans Trust Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-5-0 State Veterans' Cemeteries	212.3	212.4	-	212.4
State Home for Veterans Trust Fund (Non-Appropriated) Summary Total:	212.3	212.4	-	212.4
Expenditure Categories				
FTE	-	-	-	-
Personal Services	212.3	212.4	-	212.4
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	212.3	212.4	-	212.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	212.3	212.4	-	212.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2441 Veterans' Donation Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-1-0 Administration	1,712.8	2,733.9	-	2,733.9
VSA-4-0 State Veterans' Homes	112.5	4.6	-	4.6
VSA-5-0 State Veterans' Cemeteries	77.5	78.0	-	78.0
Veterans' Donation Fund (Non-Appropriated) Summary Total:	1,902.7	2,816.5	-	2,816.5
 Expenditure Categories				
FTE	-	-	-	-
Personal Services	90.8	90.9	-	90.9
Employee Related Expenditures	38.5	39.0	-	39.0
Subtotal Personal Services and ERE	129.4	129.9	-	129.9
Professional & Outside Services	93.3	93.0	-	93.0
Travel In-State	0.6	1.0	-	1.0
Travel Out-Of-State	2.8	3.0	-	3.0
Food	1.8	1.6	-	1.6
Aid To Organizations & Individuals	984.8	2,000.0	-	2,000.0
Other Operating Expenditures	575.0	583.0	-	583.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	7.0	5.0	-	5.0
Transfers-Out	108.0	-	-	-
 Expenditure Categories Total:	1,902.7	2,816.5	-	2,816.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

Fund: VS2449 Employee Recognition Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-1-0 Administration	3.4	3.0	-	3.0
Employee Recognition Fund (Non-Appropriated)	3.4	3.0	-	3.0
Summary Total:	3.4	3.0	-	3.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	2.4	2.0	-	2.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.0	1.0	-	1.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3.4	3.0	-	3.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2481 State Veterans' Cemetery Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-5-0 State Veterans' Cemeteries	625.6	-	-	-
State Veterans' Cemetery Fund (Appropriated)	625.6	-	-	-
Summary Total:	625.6	-	-	-
Expenditure Categories				
FTE	12.5	-	-	-
Personal Services	625.6	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	625.6	-	-	-
Professional & Outside Services	0.0	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	(0.0)	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	625.6	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-5-0 State Veterans' Cemeteries	227.4	742.3	-	742.3
Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated) Summary Total:	227.4	742.3	-	742.3
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	80.5	80.5	-	80.5
Subtotal Personal Services and ERE	80.5	80.5	-	80.5
Professional & Outside Services	(264.0)	250.0	-	250.0
Travel In-State	23.4	20.0	-	20.0
Travel Out-Of-State	1.3	1.5	-	1.5
Food	0.3	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	354.0	355.0	-	355.0
Capital Outlay	27.6	30.0	-	30.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.3	5.0	-	5.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	227.4	742.3	-	742.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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Fund:	VS2985 Coronavirus State and Local Fiscal Recovery Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-1-0 Administration	4,095.2	-	-	-
Coronavirus State and Local Fiscal Recovery Fund (Appropriated) Summary Total:	4,095.2	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	3,064.7	-	-	-
Employee Related Expenditures	1,030.5	-	-	-
Subtotal Personal Services and ERE	4,095.2	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,095.2	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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Fund:	VS3219 Hyperbaric Oxygen Therapy for Military Veterans Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-1-0 Administration	25.0	-	-	-
VSA-3-0 Veterans' Services	25.0	-	-	-
Hyperbaric Oxygen Therapy for Military Veterans Fund (Appropriated) Summary Total:	50.0	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	50.0	-	-	-
Expenditure Categories Total:	50.0	-	-	-

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

FY 2024



ADMINISTRATION

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Veterans' Services

Program: Administration

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-1-1	Administration	8,354.2	7,046.4	-	7,046.4
Administration Summary Total:		8,354.2	7,046.4	-	7,046.4
Expenditure Categories					
FTE	FTE	46.8	46.8	-	46.8
6000	Personal Services	4,626.8	1,570.9	-	1,570.9
6100	Employee Related Expenditures	1,535.2	509.0	-	509.0
Subtotal Personal Services and ERE		6,161.9	2,079.9	-	2,079.9
6200	Professional & Outside Services	39.0	35.0	-	35.0
6500	Travel In-State	39.0	26.0	-	26.0
6600	Travel Out-Of-State	16.3	13.0	-	13.0
6700	Food	2.9	2.3	-	2.3
6800	Aid To Organizations & Individuals	984.8	2,000.0	-	2,000.0
7000	Other Operating Expenditures	927.6	2,685.2	-	2,685.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	1.1	50.0	-	50.0
8500	Non-Capital Equipment	50.6	55.0	-	55.0
9100	Transfers-Out	131.1	100.0	-	100.0
Expenditure Categories Total:		8,354.2	7,046.4	-	7,046.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,517.8	4,309.5	-	4,309.5
VS2985	Coronavirus State and Local Fiscal Recovery Fund (Appropriated)	4,095.2	-	-	-
VS3219	Hyperbaric Oxygen Therapy for Military Veterans Fund (Appropriated)	25.0	-	-	-
Appropriated Funds Total:		6,638.0	4,309.5	-	4,309.5
Non-Appropriated Funds					
VS2441	Veterans' Donation Fund (Non-Appropriated)	1,712.8	2,733.9	-	2,733.9
VS2449	Employee Recognition Fund (Non-Appropriated)	3.4	3.0	-	3.0
Non-Appropriated Funds Total:		1,716.2	2,736.9	-	2,736.9
Administration Summary Total:		8,354.2	7,046.4	-	7,046.4

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Expenditure Categories				
FTE	46.8	46.8	-	46.8
Personal Services	4,626.8	1,570.9	-	1,570.9
Employee Related Expenditures	1,535.2	509.0	-	509.0
Subtotal Personal Services and ERE	6,161.9	2,079.9	-	2,079.9
Professional & Outside Services	39.0	35.0	-	35.0
Travel In-State	39.0	26.0	-	26.0
Travel Out-Of-State	16.3	13.0	-	13.0
Food	2.9	2.3	-	2.3
Aid To Organizations & Individuals	984.8	2,000.0	-	2,000.0
Other Operating Expenditures	927.6	2,685.2	-	2,685.2
Capital Outlay	-	-	-	-
Capital Equipment	1.1	50.0	-	50.0
Non-Capital Equipment	50.6	55.0	-	55.0
Transfers-Out	131.1	100.0	-	100.0
Expenditure Categories Total:	8,354.2	7,046.4	-	7,046.4
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,517.8	4,309.5	-	4,309.5
Coronavirus State and Local Fiscal Recovery Fund (Appropriated)	4,095.2	-	-	-
Hyperbaric Oxygen Therapy for Military Veterans Fund (Appropriated)	25.0	-	-	-
Appropriated Funds Total:	6,638.0	4,309.5	-	4,309.5
Non-Appropriated Funds				
Veterans' Donation Fund (Non-Appropriated)	1,712.8	2,733.9	-	2,733.9
Employee Recognition Fund (Non-Appropriated)	3.4	3.0	-	3.0
Non-Appropriated Funds Total:	1,716.2	2,736.9	-	2,736.9
Administration Total:	8,354.2	7,046.4	-	7,046.4
Sub Program: VSA-1-1 Administration				

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Sub Program: VSA-1-1 Administration				
Expenditure Categories				
FTE	46.8	46.8	-	46.8
Personal Services	4,626.8	1,570.9	-	1,570.9
Employee Related Expenditures	1,535.2	509.0	-	509.0
Subtotal Personal Services and ERE	6,161.9	2,079.9	-	2,079.9
Professional & Outside Services	39.0	35.0	-	35.0
Travel In-State	39.0	26.0	-	26.0
Travel Out-Of-State	16.3	13.0	-	13.0
Food	2.9	2.3	-	2.3
Aid To Organizations & Individuals	984.8	2,000.0	-	2,000.0
Other Operating Expenditures	927.6	2,685.2	-	2,685.2
Capital Outlay	-	-	-	-
Capital Equipment	1.1	50.0	-	50.0
Non-Capital Equipment	50.6	55.0	-	55.0
Transfers-Out	131.1	100.0	-	100.0
Expenditure Categories Total:	8,354.2	7,046.4	-	7,046.4
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,517.8	4,309.5	-	4,309.5
Coronavirus State and Local Fiscal Recovery Fund (Appropriated)	4,095.2	-	-	-
Hyperbaric Oxygen Therapy for Military Veterans Fund (Appropriated)	25.0	-	-	-
Appropriated Funds Total:	6,638.0	4,309.5	-	4,309.5
Non-Appropriated Funds				
Veterans' Donation Fund (Non-Appropriated)	1,712.8	2,733.9	-	2,733.9
Employee Recognition Fund (Non-Appropriated)	3.4	3.0	-	3.0
Non-Appropriated Funds Total:	1,716.2	2,736.9	-	2,736.9
Administration Total:	8,354.2	7,046.4	-	7,046.4

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency:	Arizona Department of Veterans' Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	VSA-1-0 Administration
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	1,471.2	1,480.0	-	1,480.0
Employee Related Expenditures	466.1	470.0	-	470.0
Subtotal Personal Services and ERE	1,937.3	1,950.0	-	1,950.0
Professional & Outside Services	23.1	20.0	-	20.0
Travel In-State	38.4	25.0	-	25.0
Travel Out-Of-State	13.4	10.0	-	10.0
Food	0.2	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	354.5	2,104.2	-	2,104.2
Capital Outlay	-	-	-	-
Capital Equipment	1.1	50.0	-	50.0
Non-Capital Equipment	43.6	50.0	-	50.0
Transfers-Out	106.1	100.0	-	100.0
Expenditure Categories Total:	2,517.8	4,309.5	-	4,309.5
General Fund Total:	2,517.8	4,309.5	-	4,309.5

Fund: VS2441 Veterans' Donation Fund

Non-Appropriated				
Personal Services	90.8	90.9	-	90.9
Employee Related Expenditures	38.5	39.0	-	39.0
Subtotal Personal Services and ERE	129.4	129.9	-	129.9
Professional & Outside Services	15.9	15.0	-	15.0
Travel In-State	0.6	1.0	-	1.0
Travel Out-Of-State	2.8	3.0	-	3.0
Food	0.3	-	-	-
Aid To Organizations & Individuals	984.8	2,000.0	-	2,000.0
Other Operating Expenditures	572.1	580.0	-	580.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Fund: VS2441 Veterans' Donation Fund				
Non-Capital Equipment	7.0	5.0	-	5.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,712.8	2,733.9	-	2,733.9
Veterans' Donation Fund Total:	1,712.8	2,733.9	-	2,733.9

Fund: VS2449 Employee Recognition Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	2.4	2.0	-	2.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.0	1.0	-	1.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3.4	3.0	-	3.0
Employee Recognition Fund Total:	3.4	3.0	-	3.0

Fund: VS2985 Coronavirus State and Local Fiscal Recovery Fund

Appropriated

Personal Services	3,064.7	-	-	-
Employee Related Expenditures	1,030.5	-	-	-
Subtotal Personal Services and ERE	4,095.2	-	-	-
Professional & Outside Services	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Fund: VS2985 Coronavirus State and Local Fiscal Recovery Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,095.2	-	-	-
Coronavirus State and Local Fiscal Recovery Fund Total:	4,095.2	-	-	-

Fund: VS3219 Hyperbaric Oxygen Therapy for Military Veterans Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	25.0	-	-	-
Expenditure Categories Total:	25.0	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Fund: VS3219 Hyperbaric Oxygen Therapy for Military Veterans Fund				
Hyperbaric Oxygen Therapy for Military Veterans Fund Total:	25.0	-	-	-
Program Total for Select Funds:	8,354.2	7,046.4	-	7,046.4

Sub Program: VSA-1-1 Administration

Fund: AA1000 General Fund

Appropriated

Personal Services	1,471.2	1,480.0	-	1,480.0
Employee Related Expenditures	466.1	470.0	-	470.0
Subtotal Personal Services and ERE	1,937.3	1,950.0	-	1,950.0
Professional & Outside Services	23.1	20.0	-	20.0
Travel In-State	38.4	25.0	-	25.0
Travel Out-Of-State	13.4	10.0	-	10.0
Food	0.2	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	354.5	2,104.2	-	2,104.2
Capital Outlay	-	-	-	-
Capital Equipment	1.1	50.0	-	50.0
Non-Capital Equipment	43.6	50.0	-	50.0
Transfers-Out	106.1	100.0	-	100.0
Expenditure Categories Total:	2,517.8	4,309.5	-	4,309.5
General Fund Total:	2,517.8	4,309.5	-	4,309.5

Fund: VS2441 Veterans' Donation Fund

Non-Appropriated

Personal Services	90.8	90.9	-	90.9
Employee Related Expenditures	38.5	39.0	-	39.0
Subtotal Personal Services and ERE	129.4	129.9	-	129.9
Professional & Outside Services	15.9	15.0	-	15.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Sub Program: VSA-1-1 Administration				
Fund: VS2441 Veterans' Donation Fund				
Travel In-State	0.6	1.0	-	1.0
Travel Out-Of-State	2.8	3.0	-	3.0
Food	0.3	-	-	-
Aid To Organizations & Individuals	984.8	2,000.0	-	2,000.0
Other Operating Expenditures	572.1	580.0	-	580.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	7.0	5.0	-	5.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,712.8	2,733.9	-	2,733.9
Veterans' Donation Fund Total:	1,712.8	2,733.9	-	2,733.9

Fund: VS2449 Employee Recognition Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	2.4	2.0	-	2.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1.0	1.0	-	1.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3.4	3.0	-	3.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Sub Program: VSA-1-1 Administration				
Fund: VS2449 Employee Recognition Fund				
Employee Recognition Fund Total:	3.4	3.0	-	3.0

Fund: VS2985 Coronavirus State and Local Fiscal Recovery Fund

Appropriated

Personal Services	3,064.7	-	-	-
Employee Related Expenditures	1,030.5	-	-	-
Subtotal Personal Services and ERE	4,095.2	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,095.2	-	-	-
Coronavirus State and Local Fiscal Recovery Fund Total:	4,095.2	-	-	-

Fund: VS3219 Hyperbaric Oxygen Therapy for Military Veterans Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Sub Program: VSA-1-1 Administration				
Fund: VS3219 Hyperbaric Oxygen Therapy for Military Veterans Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	25.0	-	-	-
Expenditure Categories Total:	25.0	-	-	-
Hyperbaric Oxygen Therapy for Military Veterans Fund Total:	25.0	-	-	-
Sub Program Total for Select Funds:	8,354.2	7,046.4	-	7,046.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

Program: Administration

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-1-1	Administration	2,517.8	4,309.5	-	4,309.5
General Fund (Appropriated) Summary Total:		2,517.8	4,309.5	-	4,309.5
Appropriated Funding					
6000	Personal Services	1,471.2	1,480.0	-	1,480.0
6100	Employee Related Expenditures	466.1	470.0	-	470.0
Subtotal Personal Services and ERE		1,937.3	1,950.0	-	1,950.0
6200	Professional & Outside Services	23.1	20.0	-	20.0
6500	Travel In-State	38.4	25.0	-	25.0
6600	Travel Out-Of-State	13.4	10.0	-	10.0
6700	Food	0.2	0.3	-	0.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	354.5	2,104.2	-	2,104.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	1.1	50.0	-	50.0
8500	Non-Capital Equipment	43.6	50.0	-	50.0
9100	Transfers-Out	106.1	100.0	-	100.0
Expenditure Categories Total:		2,517.8	4,309.5	-	4,309.5
Fund AA1000 - A Total:		2,517.8	4,309.5	-	4,309.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
Program:	Administration
Fund:	VS2441 Veterans' Donation Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-1-1 Administration	1,712.8	2,733.9	-	2,733.9
Veterans' Donation Fund (Non-Appropriated)	1,712.8	2,733.9	-	2,733.9
Summary Total:	1,712.8	2,733.9	-	2,733.9
Non-Appropriated Funding				
6000 Personal Services	90.8	90.9	-	90.9
6100 Employee Related Expenditures	38.5	39.0	-	39.0
Subtotal Personal Services and ERE	129.4	129.9	-	129.9
6200 Professional & Outside Services	15.9	15.0	-	15.0
6500 Travel In-State	0.6	1.0	-	1.0
6600 Travel Out-Of-State	2.8	3.0	-	3.0
6700 Food	0.3	-	-	-
6800 Aid To Organizations & Individuals	984.8	2,000.0	-	2,000.0
7000 Other Operating Expenditures	572.1	580.0	-	580.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	7.0	5.0	-	5.0
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,712.8	2,733.9	-	2,733.9
Fund VS2441 - N Total:	1,712.8	2,733.9	-	2,733.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

Program: Administration

Fund: VS2449 Employee Recognition Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-1-1	Administration	3.4	3.0	-	3.0
	Employee Recognition Fund (Non-Appropriated)	3.4	3.0	-	3.0
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	2.4	2.0	-	2.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	1.0	1.0	-	1.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3.4	3.0	-	3.0
	Fund VS2449 - N Total:	3.4	3.0	-	3.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

Program: Administration

Fund: VS2985 Coronavirus State and Local Fiscal Recovery Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-1-1	Administration	4,095.2	-	-	-
	Coronavirus State and Local Fiscal Recovery Fund (Appropriated) Summary Total:	4,095.2	-	-	-
Appropriated Funding					
6000	Personal Services	3,064.7	-	-	-
6100	Employee Related Expenditures	1,030.5	-	-	-
	Subtotal Personal Services and ERE	4,095.2	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4,095.2	-	-	-
	Fund VS2985 - A Total:	4,095.2	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

Program: Administration

Fund: VS3219 Hyperbaric Oxygen Therapy for Military Veterans Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-1-1 Administration	25.0	-	-	-
Hyperbaric Oxygen Therapy for Military Veterans Fund (Appropriated) Summary Total:	25.0	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	25.0	-	-	-
Expenditure Categories Total:	25.0	-	-	-
Fund VS3219 - A Total:	25.0	-	-	-
Administration Total:	8,354.2	7,046.4	-	7,046.4

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
FTE				
FTE	46.8	46.8	-	46.8
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	46.8	46.8	-	46.8
Appropriated Funds Total:	46.8	46.8	-	46.8
Fund Source Total:	46.8	46.8	-	46.8
Personal Services				
Personal Services	4,626.8	1,570.9	-	1,570.9
Expenditure Category Total:	4,626.8	1,570.9	-	1,570.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,471.2	1,480.0	-	1,480.0
VS2985 Coronavirus State and Local Fiscal Recovery Fund (Appropriated)	3,064.7	-	-	-
Appropriated Funds Total:	4,535.9	1,480.0	-	1,480.0
Non-Appropriated Funds				
VS2441 Veterans' Donation Fund (Non-Appropriated)	90.8	90.9	-	90.9
Non-Appropriated Funds Total:	90.8	90.9	-	90.9
Fund Source Total:	4,626.8	1,570.9	-	1,570.9
Employee Related Expenditures				
Employee Related Expenses	-	509.0	-	509.0
FICA Taxes	350.6	-	-	-
Medical Insurance	688.7	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	4.2	-	-	-
Unemployment Compensation & Other State' Taxes	0.3	-	-	-
Dental Insurance	4.6	-	-	-
Workers' Compensation	84.9	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Arizona State Retirement System	362.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	3.4	-	-	-
Personnel Board Pro-Rata Charges	12.3	-	-	-
Information Technology Pro Rata Charge	8.2	-	-	-
Accumulated Sick Leave Fund Charge	14.9	-	-	-
Expenditure Category Total:	1,535.2	509.0	-	509.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	466.1	470.0	-	470.0
VS2985 Coronavirus State and Local Fiscal Recovery Fund (Appropriated)	1,030.5	-	-	-
Appropriated Funds Total:	1,496.6	470.0	-	470.0
Non-Appropriated Funds				
VS2441 Veterans' Donation Fund (Non-Appropriated)	38.5	39.0	-	39.0
Non-Appropriated Funds Total:	38.5	39.0	-	39.0
Fund Source Total:	1,535.2	509.0	-	509.0

Professional & Outside Services

Professional and Outside Services	-	35.0	-	35.0
Attorney General Legal Services	3.1	-	-	-
Temporary Agency Services	1.8	-	-	-
Other Medical Services	1.0	-	-	-
Other Professional & Outside Services	33.2	-	-	-
Expenditure Category Total:	39.0	35.0	-	35.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	23.1	20.0	-	20.0
Appropriated Funds Total:	23.1	20.0	-	20.0
Non-Appropriated Funds				
VS2441 Veterans' Donation Fund (Non-Appropriated)	15.9	15.0	-	15.0
Non-Appropriated Funds Total:	15.9	15.0	-	15.0
Fund Source Total:	39.0	35.0	-	35.0

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Travel In-State				
Travel In-State	-	26.0	-	26.0
Mileage - Private Vehicle	3.6	-	-	-
Motor Pool Charges	29.5	-	-	-
Lodging	5.1	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.4	-	-	-
Expenditure Category Total:	39.0	26.0	-	26.0

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	38.4	25.0	-	25.0
Appropriated Funds Total:		38.4	25.0	-	25.0
Non-Appropriated Funds					
VS2441	Veterans' Donation Fund (Non-Appropriated)	0.6	1.0	-	1.0
Non-Appropriated Funds Total:		0.6	1.0	-	1.0
Fund Source Total:		39.0	26.0	-	26.0

Travel Out-Of-State				
Travel Out of State	-	13.0	-	13.0
Airfare and Other Common Carrier Charges	14.0	-	-	-
Lodging Out-of-State	1.0	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.8	-	-	-
Expenditure Category Total:	16.3	13.0	-	13.0

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	13.4	10.0	-	10.0
Appropriated Funds Total:		13.4	10.0	-	10.0
Non-Appropriated Funds					
VS2441	Veterans' Donation Fund (Non-Appropriated)	2.8	3.0	-	3.0
Non-Appropriated Funds Total:		2.8	3.0	-	3.0

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Fund Source Total:	16.3	13.0	-	13.0
Food				
Food	-	2.3	-	2.3
Food	2.9	-	-	-
Expenditure Category Total:	2.9	2.3	-	2.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.2	0.3	-	0.3
Appropriated Funds Total:	0.2	0.3	-	0.3
Non-Appropriated Funds				
VS2441 Veterans' Donation Fund (Non-Appropriated)	0.3	-	-	-
VS2449 Employee Recognition Fund (Non-Appropriated)	2.4	2.0	-	2.0
Non-Appropriated Funds Total:	2.7	2.0	-	2.0
Fund Source Total:	2.9	2.3	-	2.3
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	2,000.0	-	2,000.0
Aid to Other Organizations	981.2	-	-	-
Other Aid To Individuals	3.5	-	-	-
Expenditure Category Total:	984.8	2,000.0	-	2,000.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
VS2441 Veterans' Donation Fund (Non-Appropriated)	984.8	2,000.0	-	2,000.0
Non-Appropriated Funds Total:	984.8	2,000.0	-	2,000.0
Fund Source Total:	984.8	2,000.0	-	2,000.0
Other Operating Expenditures				
Other Operating Expenses	-	2,685.2	-	2,685.2

Program Expenditure Schedule

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Risk Management Charges to State Agencies	23.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.7	-	-	-
External Programming and System Development Costs	7.2	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	14.8	-	-	-
Charges Imposed Related to AFIS.	1.5	-	-	-
External Telecommunications Charges	46.4	-	-	-
Other External Telecommunication Service	54.0	-	-	-
Rental of Land & Buildings	145.6	-	-	-
Other Internal Services	0.7	-	-	-
Repair & Maintenance - Other Equipment	7.2	-	-	-
Software Support, Maintenance Short-term Licensing	7.3	-	-	-
Office Supplies	8.2	-	-	-
Computer Supplies	0.8	-	-	-
Other Operating Supplies	17.8	-	-	-
Conference Registration / Attendance Fees	10.0	-	-	-
Advertising	3.2	-	-	-
External Printing	2.5	-	-	-
Postage & Delivery	9.9	-	-	-
Document Shredding and Destruction Services	0.5	-	-	-
Awards	1.7	-	-	-
Books, Subscriptions & Publications	2.3	-	-	-
Fingerprinting, Background Checks, Etc.	5.3	-	-	-
Other Miscellaneous Operating	556.0	-	-	-
Expenditure Category Total:	927.6	2,685.2	-	2,685.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	354.5	2,104.2	-	2,104.2
Appropriated Funds Total:	354.5	2,104.2	-	2,104.2

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration					
Non-Appropriated Funds					
VS2441	Veterans' Donation Fund (Non-Appropriated)	572.1	580.0	-	580.0
VS2449	Employee Recognition Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:		573.1	581.0	-	581.0
Fund Source Total:		927.6	2,685.2	-	2,685.2
Capital Equipment					
	Capital Equipment	-	50.0	-	50.0
	Purchased or licensed software / website	1.1	-	-	-
Expenditure Category Total:		1.1	50.0	-	50.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.1	50.0	-	50.0
Appropriated Funds Total:		1.1	50.0	-	50.0
Fund Source Total:		1.1	50.0	-	50.0
Non-Capital Equipment					
	Non-Capital Resources	-	55.0	-	55.0
	Furniture - Non-Capital Purchase	1.6	-	-	-
	Computer Equipment – Non- Capitalized Purchases	34.6	-	-	-
	Other Equipment - Non- Capital Purchase	6.5	-	-	-
	Purchased or licensed software / website	7.9	-	-	-
Expenditure Category Total:		50.6	55.0	-	55.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	43.6	50.0	-	50.0
Appropriated Funds Total:		43.6	50.0	-	50.0
Non-Appropriated Funds					
VS2441	Veterans' Donation Fund (Non-Appropriated)	7.0	5.0	-	5.0
Non-Appropriated Funds Total:		7.0	5.0	-	5.0
Fund Source Total:		50.6	55.0	-	55.0

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Transfers-Out				
Transfers	-	100.0	-	100.0
Transfers Out – Not Subject to Cost Allocation	131.1	-	-	-
Expenditure Category Total:	131.1	100.0	-	100.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	106.1	100.0	-	100.0
VS3219 Hyperbaric Oxygen Therapy for Military Veterans Fund (Appropriated)	25.0	-	-	-
Appropriated Funds Total:	131.1	100.0	-	100.0
Fund Source Total:	131.1	100.0	-	100.0

Sub Program: VSA-1-1 Administration

FTE				
FTE	46.8	46.8	-	46.8
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	46.8	46.8	-	46.8
Appropriated Funds Total:	46.8	46.8	-	46.8
Fund Source Total:	46.8	46.8	-	46.8
Personal Services				
Personal Services	4,626.8	1,570.9	-	1,570.9
Expenditure Category Total:	4,626.8	1,570.9	-	1,570.9
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	1,471.2	1,480.0	-	1,480.0
VS2985 Coronavirus State and Local Fiscal Recovery Fund (Appropriated)	3,064.7	-	-	-
Appropriated Funds Total:	4,535.9	1,480.0	-	1,480.0

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Sub Program: VSA-1-1 Administration				
Non-Appropriated Funds				
VS2441 Veterans' Donation Fund (Non-Appropriated)	90.8	90.9	-	90.9
Non-Appropriated Funds Total:	90.8	90.9	-	90.9
Fund Source Total:	4,626.8	1,570.9	-	1,570.9

Employee Related Expenditures

Employee Related Expenses	-	509.0	-	509.0
FICA Taxes	350.6	-	-	-
Medical Insurance	688.7	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	4.2	-	-	-
Unemployment Compensation & Other State' Taxes	0.3	-	-	-
Dental Insurance	4.6	-	-	-
Workers' Compensation	84.9	-	-	-
Arizona State Retirement System	362.7	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	3.4	-	-	-
Personnel Board Pro-Rata Charges	12.3	-	-	-
Information Technology Pro Rata Charge	8.2	-	-	-
Accumulated Sick Leave Fund Charge	14.9	-	-	-
Expenditure Category Total:	1,535.2	509.0	-	509.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	466.1	470.0	-	470.0
VS2985 Coronavirus State and Local Fiscal Recovery Fund (Appropriated)	1,030.5	-	-	-
Appropriated Funds Total:	1,496.6	470.0	-	470.0
Non-Appropriated Funds				
VS2441 Veterans' Donation Fund (Non-Appropriated)	38.5	39.0	-	39.0
Non-Appropriated Funds Total:	38.5	39.0	-	39.0
Fund Source Total:	1,535.2	509.0	-	509.0

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Sub Program: VSA-1-1 Administration				
Professional & Outside Services				
Professional and Outside Services	-	35.0	-	35.0
Attorney General Legal Services	3.1	-	-	-
Temporary Agency Services	1.8	-	-	-
Other Medical Services	1.0	-	-	-
Other Professional & Outside Services	33.2	-	-	-
Expenditure Category Total:	39.0	35.0	-	35.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	23.1	20.0	-	20.0
Appropriated Funds Total:	23.1	20.0	-	20.0
Non-Appropriated Funds				
VS2441 Veterans' Donation Fund (Non-Appropriated)	15.9	15.0	-	15.0
Non-Appropriated Funds Total:	15.9	15.0	-	15.0
Fund Source Total:	39.0	35.0	-	35.0
Travel In-State				
Travel In-State	-	26.0	-	26.0
Mileage - Private Vehicle	3.6	-	-	-
Motor Pool Charges	29.5	-	-	-
Lodging	5.1	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.4	-	-	-
Expenditure Category Total:	39.0	26.0	-	26.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	38.4	25.0	-	25.0
Appropriated Funds Total:	38.4	25.0	-	25.0

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Sub Program: VSA-1-1 Administration				
Non-Appropriated Funds				
VS2441 Veterans' Donation Fund (Non-Appropriated)	0.6	1.0	-	1.0
Non-Appropriated Funds Total:	0.6	1.0	-	1.0
Fund Source Total:	39.0	26.0	-	26.0
Travel Out-Of-State				
Travel Out of State	-	13.0	-	13.0
Airfare and Other Common Carrier Charges	14.0	-	-	-
Lodging Out-of-State	1.0	-	-	-
Meals with Overnight Stay	0.4	-	-	-
Other Miscellaneous Out-of- State Travel	0.8	-	-	-
Expenditure Category Total:	16.3	13.0	-	13.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	13.4	10.0	-	10.0
Appropriated Funds Total:	13.4	10.0	-	10.0
Non-Appropriated Funds				
VS2441 Veterans' Donation Fund (Non-Appropriated)	2.8	3.0	-	3.0
Non-Appropriated Funds Total:	2.8	3.0	-	3.0
Fund Source Total:	16.3	13.0	-	13.0
Food				
Food	-	2.3	-	2.3
Food	2.9	-	-	-
Expenditure Category Total:	2.9	2.3	-	2.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.2	0.3	-	0.3
Appropriated Funds Total:	0.2	0.3	-	0.3

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Sub Program: VSA-1-1 Administration				
Non-Appropriated Funds				
VS2441 Veterans' Donation Fund (Non-Appropriated)	0.3	-	-	-
VS2449 Employee Recognition Fund (Non-Appropriated)	2.4	2.0	-	2.0
Non-Appropriated Funds Total:	2.7	2.0	-	2.0
Fund Source Total:	2.9	2.3	-	2.3

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	2,000.0	-	2,000.0
Aid to Other Organizations	981.2	-	-	-
Other Aid To Individuals	3.5	-	-	-
Expenditure Category Total:	984.8	2,000.0	-	2,000.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Non-Appropriated Funds				
VS2441 Veterans' Donation Fund (Non-Appropriated)	984.8	2,000.0	-	2,000.0
Non-Appropriated Funds Total:	984.8	2,000.0	-	2,000.0
Fund Source Total:	984.8	2,000.0	-	2,000.0

Other Operating Expenditures

Other Operating Expenses	-	2,685.2	-	2,685.2
Risk Management Charges to State Agencies	23.1	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	1.7	-	-	-
External Programming and System Development Costs	7.2	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	14.8	-	-	-
Charges Imposed Related to AFIS.	1.5	-	-	-
External Telecommunications Charges	46.4	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration				
Sub Program: VSA-1-1 Administration				

Other External Telecommunication Service	54.0	-	-	-
Rental of Land & Buildings	145.6	-	-	-
Other Internal Services	0.7	-	-	-
Repair & Maintenance - Other Equipment	7.2	-	-	-
Software Support, Maintenance Short-term Licensing	7.3	-	-	-
Office Supplies	8.2	-	-	-
Computer Supplies	0.8	-	-	-
Other Operating Supplies	17.8	-	-	-
Conference Registration / Attendance Fees	10.0	-	-	-
Advertising	3.2	-	-	-
External Printing	2.5	-	-	-
Postage & Delivery	9.9	-	-	-
Document Shredding and Destruction Services	0.5	-	-	-
Awards	1.7	-	-	-
Books, Subscriptions & Publications	2.3	-	-	-
Fingerprinting, Background Checks, Etc.	5.3	-	-	-
Other Miscellaneous Operating	556.0	-	-	-
Expenditure Category Total:	927.6	2,685.2	-	2,685.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	354.5	2,104.2	-	2,104.2
Appropriated Funds Total:		354.5	2,104.2	-	2,104.2

Non-Appropriated Funds

VS2441	Veterans' Donation Fund (Non-Appropriated)	572.1	580.0	-	580.0
VS2449	Employee Recognition Fund (Non-Appropriated)	1.0	1.0	-	1.0
Non-Appropriated Funds Total:		573.1	581.0	-	581.0
Fund Source Total:		927.6	2,685.2	-	2,685.2

Capital Equipment

Capital Equipment	-	50.0	-	50.0
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Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: VSA-1-0 Administration

Sub Program: VSA-1-1 Administration

Purchased or licensed software / website	1.1	-	-	-
Expenditure Category Total:	1.1	50.0	-	50.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	1.1	50.0	-	50.0
Appropriated Funds Total:	1.1	50.0	-	50.0
Fund Source Total:	1.1	50.0	-	50.0

Non-Capital Equipment

Non-Capital Resources	-	55.0	-	55.0
Furniture - Non-Capital Purchase	1.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	34.6	-	-	-
Other Equipment - Non- Capital Purchase	6.5	-	-	-
Purchased or licensed software / website	7.9	-	-	-
Expenditure Category Total:	50.6	55.0	-	55.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	43.6	50.0	-	50.0
Appropriated Funds Total:	43.6	50.0	-	50.0

Non-Appropriated Funds

VS2441 Veterans' Donation Fund (Non-Appropriated)	7.0	5.0	-	5.0
Non-Appropriated Funds Total:	7.0	5.0	-	5.0
Fund Source Total:	50.6	55.0	-	55.0

Transfers-Out

Transfers	-	100.0	-	100.0
Transfers Out – Not Subject to Cost Allocation	131.1	-	-	-
Expenditure Category Total:	131.1	100.0	-	100.0

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency:	Arizona Department of Veterans' Services
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-1-0 Administration					
Sub Program: VSA-1-1 Administration					
AA1000	General Fund (Appropriated)	106.1	100.0	-	100.0
VS3219	Hyperbaric Oxygen Therapy for Military Veterans Fund (Appropriated)	25.0	-	-	-
Appropriated Funds Total:		131.1	100.0	-	100.0
Fund Source Total:		131.1	100.0	-	100.0

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

FY 2024



VETERANS' SUPPORT SERVICES

(formerly Suicide Prevention)

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Veterans' Services

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-1-0 Administration	6,638.0	4,309.5	-	4,309.5
VSA-3-0 Veterans' Services	3,632.3	10,227.6	-	10,227.6
VSA-4-0 State Veterans' Homes	37,648.0	60,529.1	-	60,529.1
VSA-5-0 State Veterans' Cemeteries	955.3	323.7	162.0	485.7
VSA-7-0 SLI Veteran Service Officers	671.5	1,888.4	-	1,888.4
VSA-9-0 SLI Homeless Veteran Reintegration	-	5,000.0	-	5,000.0
Appropriated Funds Total:	49,545.2	82,278.3	162.0	82,440.3
Expenditure Categories				
FTE	792.3	782.8	-	782.8
Personal Services	19,499.2	25,506.7	120.0	25,626.7
Employee Related Expenditures	7,379.7	8,014.5	42.0	8,056.5
Subtotal Personal Services and ERE	26,878.8	33,521.2	162.0	33,683.2
Professional & Outside Services	12,207.2	20,814.3	-	20,814.3
Travel In-State	151.6	755.2	-	755.2
Travel Out-Of-State	28.5	24.5	-	24.5
Food	1,504.9	2,006.3	-	2,006.3
Aid To Organizations & Individuals	-	3,000.0	-	3,000.0
Other Operating Expenditures	6,922.5	18,448.3	-	18,448.3
Capital Outlay	10.9	50.0	-	50.0
Capital Equipment	338.6	1,056.5	-	1,056.5
Non-Capital Equipment	1,238.0	2,502.0	-	2,502.0
Transfers-Out	264.1	100.0	-	100.0
Expenditure Categories Total:	49,545.2	82,278.3	162.0	82,440.3

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Veterans' Services

Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
VSA-1-0 Administration	1,716.2	2,736.9	-	2,736.9
VSA-3-0 Veterans' Services	2,653.2	2,690.9	-	2,690.9
VSA-4-0 State Veterans' Homes	112.5	4.6	-	4.6
VSA-5-0 State Veterans' Cemeteries	517.2	1,032.7	-	1,032.7
Non-Appropriated Total:	4,999.1	6,465.1	-	6,465.1
Expenditure Categories				
FTE	-	-	-	-
Personal Services	780.0	774.8	-	774.8
Employee Related Expenditures	290.5	304.5	-	304.5
Subtotal Personal Services and ERE	1,070.5	1,079.3	-	1,079.3
Professional & Outside Services	245.4	765.4	-	765.4
Travel In-State	26.7	26.5	-	26.5
Travel Out-Of-State	10.0	9.5	-	9.5
Food	4.5	3.9	-	3.9
Aid To Organizations & Individuals	2,466.3	3,500.0	-	3,500.0
Other Operating Expenditures	987.8	999.7	-	999.7
Capital Outlay	27.6	30.0	-	30.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	11.3	10.0	-	10.0
Transfers-Out	148.7	40.8	-	40.8
Expenditure Categories Total:	4,999.1	6,465.1	-	6,465.1
Arizona Department of Veterans' Services Total for All Funds:	54,544.2	88,743.4	162.0	88,905.4

Appropriated and Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
VSA-1-0 Administration	8,354.2	7,046.4	-	7,046.4
VSA-3-0 Veterans' Services	6,285.5	12,918.5	-	12,918.5
VSA-4-0 State Veterans' Homes	37,760.5	60,533.7	-	60,533.7
VSA-5-0 State Veterans' Cemeteries	1,472.5	1,356.4	162.0	1,518.4
VSA-7-0 SLI Veteran Service Officers	671.5	1,888.4	-	1,888.4
VSA-9-0 SLI Homeless Veteran Reintegration	-	5,000.0	-	5,000.0

Summary of Expenditure and Budget Request for All Funds

Agency:	Arizona Department of Veterans' Services			
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Arizona Department of Veterans' Services Total for All Funds:	54,544.2	88,743.4	162.0	88,905.4
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				

Expenditure Categories

FTE	69.0	70.0	-	70.0
Personal Services	2,767.3	2,860.0	-	2,860.0
Employee Related Expenditures	1,020.0	1,063.0	-	1,063.0
Subtotal Personal Services and ERE	3,787.3	3,923.0	-	3,923.0
Professional & Outside Services	457.0	1,878.0	-	1,878.0
Travel In-State	16.2	20.5	-	20.5
Travel Out-Of-State	5.9	6.5	-	6.5
Food	-	-	-	-
Aid To Organizations & Individuals	1,481.5	4,500.0	-	4,500.0
Other Operating Expenditures	407.1	1,096.2	-	1,096.2
Capital Outlay	-	-	-	-
Capital Equipment	7.2	6.5	-	6.5
Non-Capital Equipment	57.4	1,447.0	-	1,447.0
Transfers-Out	65.7	40.8	-	40.8
Expenditure Categories Total:	6,285.5	12,918.5	-	12,918.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	3,607.3	10,227.6	-	10,227.6
Military Family Relief Fund (Appropriated)	0.0	-	-	-
Hyperbaric Oxygen Therapy for Military Veterans Fund (Appropriated)	25.0	-	-	-
Appropriated Funds Total:	3,632.3	10,227.6	-	10,227.6

Non-Appropriated Funds

General Fund (Non-Appropriated)	0.0	-	-	-
Federal Grants Fund (Non-Appropriated)	1,074.7	1,088.5	-	1,088.5
Military Family Relief Fund (Non-Appropriated)	1,578.4	1,602.4	-	1,602.4
Non-Appropriated Funds Total:	2,653.2	2,690.9	-	2,690.9
Veterans' Services Total:	6,285.5	12,918.5	-	12,918.5

Sub Program: VSA-3-1 SLI Veterans' Benefit Counseling

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-1 SLI Veterans' Benefit Counseling				

Expenditure Categories

FTE	69.0	69.0	-	69.0
Personal Services	2,331.5	2,350.0	-	2,350.0
Employee Related Expenditures	940.6	955.0	-	955.0
Subtotal Personal Services and ERE	3,272.1	3,305.0	-	3,305.0
Professional & Outside Services	42.8	42.4	-	42.4
Travel In-State	9.1	12.0	-	12.0
Travel Out-Of-State	5.9	6.5	-	6.5
Food	-	-	-	-
Aid To Organizations & Individuals	1,481.5	1,500.0	-	1,500.0
Other Operating Expenditures	295.5	974.2	-	974.2
Capital Outlay	-	-	-	-
Capital Equipment	6.4	6.5	-	6.5
Non-Capital Equipment	57.4	60.0	-	60.0
Transfers-Out	0.0	-	-	-
Expenditure Categories Total:	5,170.8	5,906.6	-	5,906.6

Fund Source

Appropriated Funds

General Fund (Appropriated)	3,202.6	3,901.5	-	3,901.5
Appropriated Funds Total:	3,202.6	3,901.5	-	3,901.5

Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	460.6	467.7	-	467.7
Military Family Relief Fund (Non-Appropriated)	1,507.6	1,537.4	-	1,537.4
Non-Appropriated Funds Total:	1,968.2	2,005.1	-	2,005.1
Veterans' Services Total:	5,170.8	5,906.6	-	5,906.6

Sub Program: VSA-3-3 SLI Veterans' Support Services

Expenditure Categories

FTE	-	-	-	-
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-3 SLI Veterans' Support Services				

Personal Services	435.8	430.0	-	430.0
Employee Related Expenditures	79.4	80.0	-	80.0
Subtotal Personal Services and ERE	515.2	510.0	-	510.0
Professional & Outside Services	414.1	1,240.6	-	1,240.6
Travel In-State	7.1	8.5	-	8.5
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	111.7	112.0	-	112.0
Capital Outlay	-	-	-	-
Capital Equipment	0.8	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	65.7	40.8	-	40.8
Expenditure Categories Total:	1,114.7	1,911.9	-	1,911.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	404.7	1,226.1	-	1,226.1
Military Family Relief Fund (Appropriated)	0.0	-	-	-
Hyperbaric Oxygen Therapy for Military Veterans Fund (Appropriated)	25.0	-	-	-
Appropriated Funds Total:	429.7	1,226.1	-	1,226.1

Non-Appropriated Funds

General Fund (Non-Appropriated)	0.0	-	-	-
Federal Grants Fund (Non-Appropriated)	614.2	620.8	-	620.8
Military Family Relief Fund (Non-Appropriated)	70.9	65.0	-	65.0
Non-Appropriated Funds Total:	685.0	685.8	-	685.8
Veterans' Services Total:	1,114.7	1,911.9	-	1,911.9

Sub Program: VSA-3-5 SLI Gila County

Expenditure Categories

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-5 SLI Gila County				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	3,000.0	-	3,000.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	3,000.0	-	3,000.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	3,000.0	-	3,000.0
Appropriated Funds Total:	-	3,000.0	-	3,000.0
Veterans' Services Total:	-	3,000.0	-	3,000.0

Sub Program: VSA-3-6 SLI Tribal Connectivity Project

Expenditure Categories				
FTE	-	1.0	-	1.0
Personal Services	-	80.0	-	80.0
Employee Related Expenditures	-	28.0	-	28.0
Subtotal Personal Services and ERE	-	108.0	-	108.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-6 SLI Tribal Connectivity Project				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	5.0	-	5.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	1,387.0	-	1,387.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1,500.0	-	1,500.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	1,500.0	-	1,500.0
Appropriated Funds Total:	-	1,500.0	-	1,500.0
Veterans' Services Total:	-	1,500.0	-	1,500.0

Sub Program: VSA-3-7 SLI Veteran Suicide Prevention Training Pilot Program

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	595.0	-	595.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	5.0	-	5.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Arizona Department of Veterans' Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-7 SLI Veteran Suicide Prevention Training Pilot Program				

Expenditure Categories Total:	-	600.0	-	600.0
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Fund Source

Appropriated Funds

General Fund (Appropriated)	-	600.0	-	600.0
Appropriated Funds Total:	-	600.0	-	600.0
Veterans' Services Total:	-	600.0	-	600.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: VSA-3-0 Veterans' Services

Appropriated

Personal Services	2,290.4	2,388.5	-	2,388.5
Employee Related Expenditures	848.6	878.0	-	878.0
Subtotal Personal Services and ERE	3,139.0	3,266.5	-	3,266.5
Professional & Outside Services	40.8	1,455.6	-	1,455.6
Travel In-State	13.5	15.0	-	15.0
Travel Out-Of-State	(0.0)	1.5	-	1.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	3,000.0	-	3,000.0
Other Operating Expenditures	349.3	1,035.5	-	1,035.5
Capital Outlay	-	-	-	-
Capital Equipment	7.2	6.5	-	6.5
Non-Capital Equipment	57.4	1,447.0	-	1,447.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,607.3	10,227.6	-	10,227.6

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Fund: AA1000 General Fund				
General Fund Total:	3,607.3	10,227.6	-	10,227.6

Fund: VS2000 Federal Grants Fund

Non-Appropriated				
Personal Services	406.0	406.5	-	406.5
Employee Related Expenditures	147.7	150.0	-	150.0
Subtotal Personal Services and ERE	553.7	556.5	-	556.5
Professional & Outside Services	414.4	420.7	-	420.7
Travel In-State	2.8	5.5	-	5.5
Travel Out-Of-State	5.9	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	57.2	60.0	-	60.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	40.7	40.8	-	40.8
Expenditure Categories Total:	1,074.7	1,088.5	-	1,088.5
Federal Grants Fund Total:	1,074.7	1,088.5	-	1,088.5

Fund: VS2339 Military Family Relief Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Fund: VS2339 Military Family Relief Fund				
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-

Non-Appropriated

Personal Services	70.9	65.0	-	65.0
Employee Related Expenditures	23.7	35.0	-	35.0
Subtotal Personal Services and ERE	94.6	100.0	-	100.0
Professional & Outside Services	1.7	1.7	-	1.7
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,481.5	1,500.0	-	1,500.0
Other Operating Expenditures	0.6	0.7	-	0.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,578.4	1,602.4	-	1,602.4
Military Family Relief Fund Total:	1,578.4	1,602.4	-	1,602.4

Fund: VS3219 Hyperbaric Oxygen Therapy for Military Veterans Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Fund: VS3219 Hyperbaric Oxygen Therapy for Military Veterans Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	25.0	-	-	-
Expenditure Categories Total:	25.0	-	-	-
Hyperbaric Oxygen Therapy for Military Veterans Fund Total:	25.0	-	-	-
Program Total for Select Funds:	6,285.5	12,918.5	-	12,918.5

Sub Program: VSA-3-1 SLI Veterans' Benefit Counseling

Fund: AA1000 General Fund

Appropriated

Personal Services	2,032.0	2,050.0	-	2,050.0
Employee Related Expenditures	799.1	800.0	-	800.0
Subtotal Personal Services and ERE	2,831.1	2,850.0	-	2,850.0
Professional & Outside Services	40.5	40.0	-	40.0
Travel In-State	9.6	10.0	-	10.0
Travel Out-Of-State	(0.0)	1.5	-	1.5
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	257.6	933.5	-	933.5
Capital Outlay	-	-	-	-
Capital Equipment	6.4	6.5	-	6.5
Non-Capital Equipment	57.4	60.0	-	60.0
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-1 SLI Veterans' Benefit Counseling				
Fund: AA1000 General Fund				

Expenditure Categories Total:	3,202.6	3,901.5	-	3,901.5
General Fund Total:	3,202.6	3,901.5	-	3,901.5

Fund: VS2000 Federal Grants Fund

Non-Appropriated

Personal Services	299.5	300.0	-	300.0
Employee Related Expenditures	117.8	120.0	-	120.0
Subtotal Personal Services and ERE	417.2	420.0	-	420.0
Professional & Outside Services	0.7	0.7	-	0.7
Travel In-State	(0.5)	2.0	-	2.0
Travel Out-Of-State	5.9	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	37.2	40.0	-	40.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.0	-	-	-
Expenditure Categories Total:	460.6	467.7	-	467.7
Federal Grants Fund Total:	460.6	467.7	-	467.7

Fund: VS2339 Military Family Relief Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	23.7	35.0	-	35.0
Subtotal Personal Services and ERE	23.7	35.0	-	35.0
Professional & Outside Services	1.7	1.7	-	1.7

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-1 SLI Veterans' Benefit Counseling				
Fund: VS2339 Military Family Relief Fund				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,481.5	1,500.0	-	1,500.0
Other Operating Expenditures	0.6	0.7	-	0.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,507.6	1,537.4	-	1,537.4
Military Family Relief Fund Total:	1,507.6	1,537.4	-	1,537.4
Sub Program Total for Select Funds:	5,170.8	5,906.6	-	5,906.6

Sub Program: VSA-3-3 SLI Veterans' Support Services

Fund: AA1000 General Fund

Appropriated				
Personal Services	258.4	258.5	-	258.5
Employee Related Expenditures	49.5	50.0	-	50.0
Subtotal Personal Services and ERE	307.9	308.5	-	308.5
Professional & Outside Services	0.3	820.6	-	820.6
Travel In-State	3.9	5.0	-	5.0
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	91.7	92.0	-	92.0
Capital Outlay	-	-	-	-
Capital Equipment	0.8	-	-	-
Non-Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-3 SLI Veterans' Support Services				
Fund: AA1000 General Fund				

Transfers-Out	-	-	-	-
Expenditure Categories Total:	404.7	1,226.1	-	1,226.1

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-
General Fund Total:	404.7	1,226.1	-	1,226.1

Fund: VS2000 Federal Grants Fund

Non-Appropriated

Personal Services	106.5	106.5	-	106.5
Employee Related Expenditures	29.9	30.0	-	30.0
Subtotal Personal Services and ERE	136.4	136.5	-	136.5
Professional & Outside Services	413.8	420.0	-	420.0
Travel In-State	3.3	3.5	-	3.5
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-3 SLI Veterans' Support Services				
Fund: VS2000 Federal Grants Fund				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	20.0	20.0	-	20.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	40.7	40.8	-	40.8
Expenditure Categories Total:	614.2	620.8	-	620.8
Federal Grants Fund Total:	614.2	620.8	-	620.8

Fund: VS2339 Military Family Relief Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-

Non-Appropriated

Personal Services	70.9	65.0	-	65.0
Employee Related Expenditures	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-3 SLI Veterans' Support Services				
Fund: VS2339 Military Family Relief Fund				
Subtotal Personal Services and ERE	70.9	65.0	-	65.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	70.9	65.0	-	65.0
Military Family Relief Fund Total:	70.9	65.0	-	65.0

Fund: VS3219 Hyperbaric Oxygen Therapy for Military Veterans Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	25.0	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-3 SLI Veterans' Support Services				
Fund: VS3219 Hyperbaric Oxygen Therapy for Military Veterans Fund				
Expenditure Categories Total:	25.0	-	-	-
Hyperbaric Oxygen Therapy for Military Veterans Fund Total:	25.0	-	-	-
Sub Program Total for Select Funds:	1,114.7	1,911.9	-	1,911.9

Sub Program: VSA-3-5 SLI Gila County

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	3,000.0	-	3,000.0
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	3,000.0	-	3,000.0
General Fund Total:	-	3,000.0	-	3,000.0
Sub Program Total for Select Funds:	-	3,000.0	-	3,000.0

Sub Program: VSA-3-6 SLI Tribal Connectivity Project

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-6 SLI Tribal Connectivity Project				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	80.0	-	80.0
Employee Related Expenditures	-	28.0	-	28.0
Subtotal Personal Services and ERE	-	108.0	-	108.0
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	5.0	-	5.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	1,387.0	-	1,387.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	1,500.0	-	1,500.0
General Fund Total:	-	1,500.0	-	1,500.0
Sub Program Total for Select Funds:	-	1,500.0	-	1,500.0

Sub Program: VSA-3-7 SLI Veteran Suicide Prevention Training Pilot Program

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	595.0	-	595.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-7 SLI Veteran Suicide Prevention Training Pilot Program				
Fund: AA1000 General Fund				

Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	5.0	-	5.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	600.0	-	600.0
General Fund Total:	-	600.0	-	600.0
Sub Program Total for Select Funds:	-	600.0	-	600.0

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Veterans' Services

Program: Veterans' Services

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-3-1	SLI Veterans' Benefit Counseling	5,170.8	5,906.6	-	5,906.6
VSA-3-3	SLI Veterans' Support Services	1,114.7	1,911.9	-	1,911.9
VSA-3-5	SLI Gila County	-	3,000.0	-	3,000.0
VSA-3-6	SLI Tribal Connectivity Project	-	1,500.0	-	1,500.0
VSA-3-7	SLI Veteran Suicide Prevention Training Pilot Program	-	600.0	-	600.0
Veterans' Services Summary Total:		6,285.5	12,918.5	-	12,918.5

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	69.0	70.0	-	70.0
6000	Personal Services	2,767.3	2,860.0	-	2,860.0
6100	Employee Related Expenditures	1,020.0	1,063.0	-	1,063.0
Subtotal Personal Services and ERE		3,787.3	3,923.0	-	3,923.0
6200	Professional & Outside Services	457.0	1,878.0	-	1,878.0
6500	Travel In-State	16.2	20.5	-	20.5
6600	Travel Out-Of-State	5.9	6.5	-	6.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1,481.5	4,500.0	-	4,500.0
7000	Other Operating Expenditures	407.1	1,096.2	-	1,096.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	7.2	6.5	-	6.5
8500	Non-Capital Equipment	57.4	1,447.0	-	1,447.0
9100	Transfers-Out	65.7	40.8	-	40.8
Expenditure Categories Total:		6,285.5	12,918.5	-	12,918.5

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	3,607.3	10,227.6	-	10,227.6
VS2339	Military Family Relief Fund (Appropriated)	0.0	-	-	-
VS3219	Hyperbaric Oxygen Therapy for Military Veterans Fund (Appropriated)	25.0	-	-	-
Appropriated Funds Total:		3,632.3	10,227.6	-	10,227.6
Non-Appropriated Funds					
AA1000	General Fund (Non-Appropriated)	0.0	-	-	-
VS2000	Federal Grants Fund (Non-Appropriated)	1,074.7	1,088.5	-	1,088.5

Program Summary of Expenditure and Budget Request

Agency:	Arizona Department of Veterans' Services
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Program:	Veterans' Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds				
VS2339 Military Family Relief Fund (Non-Appropriated)	1,578.4	1,602.4	-	1,602.4
Non-Appropriated Funds Total:	2,653.2	2,690.9	-	2,690.9
Veterans' Services Summary Total:	6,285.5	12,918.5	-	12,918.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

Program: Veterans' Services

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-3-1	SLI Veterans' Benefit Counseling	3,202.6	3,901.5	-	3,901.5
VSA-3-3	SLI Veterans' Support Services	404.7	1,226.1	-	1,226.1
VSA-3-5	SLI Gila County	-	3,000.0	-	3,000.0
VSA-3-6	SLI Tribal Connectivity Project	-	1,500.0	-	1,500.0
VSA-3-7	SLI Veteran Suicide Prevention Training Pilot Program	-	600.0	-	600.0
General Fund (Appropriated) Summary Total:		3,607.3	10,227.6	-	10,227.6
Appropriated Funding					
6000	Personal Services	2,290.4	2,388.5	-	2,388.5
6100	Employee Related Expenditures	848.6	878.0	-	878.0
Subtotal Personal Services and ERE		3,139.0	3,266.5	-	3,266.5
6200	Professional & Outside Services	40.8	1,455.6	-	1,455.6
6500	Travel In-State	13.5	15.0	-	15.0
6600	Travel Out-Of-State	(0.0)	1.5	-	1.5
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	3,000.0	-	3,000.0
7000	Other Operating Expenditures	349.3	1,035.5	-	1,035.5
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	7.2	6.5	-	6.5
8500	Non-Capital Equipment	57.4	1,447.0	-	1,447.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		3,607.3	10,227.6	-	10,227.6
Fund AA1000 - A Total:		3,607.3	10,227.6	-	10,227.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
Program:	Veterans' Services
Fund:	AA1000 General Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program Expenditures				
VSA-3-3 SLI Veterans' Support Services	0.0	-	-	-
General Fund (Non-Appropriated) Summary Total:	0.0	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	0.0	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-
Fund AA1000 - N Total:	0.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
Program:	Veterans' Services
Fund:	VS2000 Federal Grants Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-3-1 SLI Veterans' Benefit Counseling	460.6	467.7	-	467.7
VSA-3-3 SLI Veterans' Support Services	614.2	620.8	-	620.8
Federal Grants Fund (Non-Appropriated) Summary Total:	1,074.7	1,088.5	-	1,088.5
Non-Appropriated Funding				
6000 Personal Services	406.0	406.5	-	406.5
6100 Employee Related Expenditures	147.7	150.0	-	150.0
Subtotal Personal Services and ERE	553.7	556.5	-	556.5
6200 Professional & Outside Services	414.4	420.7	-	420.7
6500 Travel In-State	2.8	5.5	-	5.5
6600 Travel Out-Of-State	5.9	5.0	-	5.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	57.2	60.0	-	60.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	40.7	40.8	-	40.8
Expenditure Categories Total:	1,074.7	1,088.5	-	1,088.5
Fund VS2000 - N Total:	1,074.7	1,088.5	-	1,088.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

Program: Veterans' Services

Fund: VS2339 Military Family Relief Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-3-3	SLI Veterans' Support Services	0.0	-	-	-
	Military Family Relief Fund (Appropriated)	0.0	-	-	-
	Summary Total:				
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	0.0	-	-	-
	Subtotal Personal Services and ERE	0.0	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	0.0	-	-	-
	Fund VS2339 - A Total:	0.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
Program:	Veterans' Services
Fund:	VS2339 Military Family Relief Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-3-1 SLI Veterans' Benefit Counseling	1,507.6	1,537.4	-	1,537.4
VSA-3-3 SLI Veterans' Support Services	70.9	65.0	-	65.0
Military Family Relief Fund (Non-Appropriated) Summary Total:	1,578.4	1,602.4	-	1,602.4
Non-Appropriated Funding				
6000 Personal Services	70.9	65.0	-	65.0
6100 Employee Related Expenditures	23.7	35.0	-	35.0
Subtotal Personal Services and ERE	94.6	100.0	-	100.0
6200 Professional & Outside Services	1.7	1.7	-	1.7
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	1,481.5	1,500.0	-	1,500.0
7000 Other Operating Expenditures	0.6	0.7	-	0.7
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,578.4	1,602.4	-	1,602.4
Fund VS2339 - N Total:	1,578.4	1,602.4	-	1,602.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

Program: Veterans' Services

Fund: VS3219 Hyperbaric Oxygen Therapy for Military Veterans Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-3-3 SLI Veterans' Support Services	25.0	-	-	-
Hyperbaric Oxygen Therapy for Military Veterans Fund (Appropriated) Summary Total:	25.0	-	-	-
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	25.0	-	-	-
Expenditure Categories Total:	25.0	-	-	-
Fund VS3219 - A Total:	25.0	-	-	-
Veterans' Services Total:	6,285.5	12,918.5	-	12,918.5

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
FTE				
FTE	69.0	70.0	-	70.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	69.0	70.0	-	70.0
Appropriated Funds Total:	69.0	70.0	-	70.0
Fund Source Total:	69.0	70.0	-	70.0
Personal Services				
Personal Services	2,767.3	2,860.0	-	2,860.0
Expenditure Category Total:	2,767.3	2,860.0	-	2,860.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,290.4	2,388.5	-	2,388.5
Appropriated Funds Total:	2,290.4	2,388.5	-	2,388.5
Non-Appropriated Funds				
VS2000 Federal Grants Fund (Non-Appropriated)	406.0	406.5	-	406.5
VS2339 Military Family Relief Fund (Non-Appropriated)	70.9	65.0	-	65.0
Non-Appropriated Funds Total:	476.8	471.5	-	471.5
Fund Source Total:	2,767.3	2,860.0	-	2,860.0
Employee Related Expenditures				
Employee Related Expenses	-	1,063.0	-	1,063.0
FICA Taxes	205.5	-	-	-
Medical Insurance	405.7	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	3.7	-	-	-
Unemployment Compensation & Other	0.6	-	-	-
State' Taxes	-	-	-	-
Dental Insurance	4.4	-	-	-
Workers' Compensation	63.3	-	-	-
Arizona State Retirement System	286.5	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Personnel Board Pro-Rata Charges	23.5	-	-	-
Information Technology Pro Rata Charge	15.5	-	-	-
Accumulated Sick Leave Fund Charge	10.9	-	-	-
Expenditure Category Total:	1,020.0	1,063.0	-	1,063.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	848.6	878.0	-	878.0
VS2339	Military Family Relief Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:		848.6	878.0	-	878.0

Non-Appropriated Funds

AA1000	General Fund (Non-Appropriated)	0.0	-	-	-
VS2000	Federal Grants Fund (Non-Appropriated)	147.7	150.0	-	150.0
VS2339	Military Family Relief Fund (Non-Appropriated)	23.7	35.0	-	35.0
Non-Appropriated Funds Total:		171.4	185.0	-	185.0
Fund Source Total:		1,020.0	1,063.0	-	1,063.0

Professional & Outside Services

Professional and Outside Services	-	1,878.0	-	1,878.0
Attorney General Legal Services	4.5	-	-	-
Other Professional & Outside Services	452.4	-	-	-
Expenditure Category Total:	457.0	1,878.0	-	1,878.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	40.8	1,455.6	-	1,455.6
Appropriated Funds Total:		40.8	1,455.6	-	1,455.6

Non-Appropriated Funds

VS2000	Federal Grants Fund (Non-Appropriated)	414.4	420.7	-	420.7
VS2339	Military Family Relief Fund (Non-Appropriated)	1.7	1.7	-	1.7
Non-Appropriated Funds Total:		416.1	422.4	-	422.4
Fund Source Total:		457.0	1,878.0	-	1,878.0

Travel In-State

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Travel In-State	-	20.5	-	20.5
Mileage - Private Vehicle	9.2	-	-	-
Car Rental In-State	0.1	-	-	-
Lodging	5.4	-	-	-
Meals with Overnight Stay	1.4	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:	16.2	20.5	-	20.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	13.5	15.0	-	15.0
Appropriated Funds Total:		13.5	15.0	-	15.0

Non-Appropriated Funds

VS2000	Federal Grants Fund (Non-Appropriated)	2.8	5.5	-	5.5
Non-Appropriated Funds Total:		2.8	5.5	-	5.5
Fund Source Total:		16.2	20.5	-	20.5

Travel Out-Of-State

Travel Out of State	-	6.5	-	6.5
Airfare and Other Common Carrier Charges	5.8	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	5.9	6.5	-	6.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	(0.0)	1.5	-	1.5
Appropriated Funds Total:		(0.0)	1.5	-	1.5

Non-Appropriated Funds

VS2000	Federal Grants Fund (Non-Appropriated)	5.9	5.0	-	5.0
Non-Appropriated Funds Total:		5.9	5.0	-	5.0
Fund Source Total:		5.9	6.5	-	6.5

Aid To Organizations & Individuals

Program Expenditure Schedule

Agency:	Arizona Department of Veterans' Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Aid to Organizations and Individuals	-	4,500.0	-	4,500.0
Other Aid To Individuals	1,481.5	-	-	-
Expenditure Category Total:	1,481.5	4,500.0	-	4,500.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	3,000.0	-	3,000.0
Appropriated Funds Total:	-	3,000.0	-	3,000.0
Non-Appropriated Funds				
VS2339 Military Family Relief Fund (Non-Appropriated)	1,481.5	1,500.0	-	1,500.0
Non-Appropriated Funds Total:	1,481.5	1,500.0	-	1,500.0
Fund Source Total:	1,481.5	4,500.0	-	4,500.0

Other Operating Expenditures

Other Operating Expenses	-	1,096.2	-	1,096.2
Risk Management Charges to State Agencies	34.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	2.6	-	-	-
External Programming and System Development Costs	15.8	-	-	-
Charges Imposed Related to AFIS.	3.3	-	-	-
External Telecommunications Charges	51.2	-	-	-
Other External Telecommunication Service	25.1	-	-	-
Rental of Land & Buildings	103.1	-	-	-
Repair & Maintenance - Other Equipment	3.4	-	-	-
Software Support, Maintenance Short-term Licensing	98.9	-	-	-
Office Supplies	2.4	-	-	-
Computer Supplies	2.4	-	-	-
Drugs & Medicine Supplies	(0.0)	-	-	-
Other Operating Supplies	5.9	-	-	-
Conference Registration / Attendance Fees	5.4	-	-	-
External Printing	11.1	-	-	-
Postage & Delivery	1.7	-	-	-
Awards	0.2	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Dues	1.1	-	-	-
Books, Subscriptions & Publications	1.0	-	-	-
Other Miscellaneous Operating	38.4	-	-	-
Expenditure Category Total:	407.1	1,096.2	-	1,096.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	349.3	1,035.5	-	1,035.5
Appropriated Funds Total:		349.3	1,035.5	-	1,035.5

Non-Appropriated Funds

VS2000	Federal Grants Fund (Non-Appropriated)	57.2	60.0	-	60.0
VS2339	Military Family Relief Fund (Non-Appropriated)	0.6	0.7	-	0.7
Non-Appropriated Funds Total:		57.9	60.7	-	60.7
Fund Source Total:		407.1	1,096.2	-	1,096.2

Capital Equipment

Capital Equipment		-	6.5	-	6.5
Purchased or licensed software / website		7.2	-	-	-
Expenditure Category Total:		7.2	6.5	-	6.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	7.2	6.5	-	6.5
Appropriated Funds Total:		7.2	6.5	-	6.5
Fund Source Total:		7.2	6.5	-	6.5

Non-Capital Equipment

Non-Capital Resources		-	1,447.0	-	1,447.0
Computer Equipment – Non- Capitalized Purchases		52.0	-	-	-
Other Equipment - Non- Capital Purchase		1.4	-	-	-
Purchased or licensed software / website		4.1	-	-	-
Expenditure Category Total:		57.4	1,447.0	-	1,447.0

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
AA1000 General Fund (Appropriated)	57.4	1,447.0	-	1,447.0
Appropriated Funds Total:	57.4	1,447.0	-	1,447.0
Fund Source Total:	57.4	1,447.0	-	1,447.0

Transfers-Out

Transfers	-	40.8	-	40.8
Transfers Out – Not Subject to Cost Allocation	25.0	-	-	-
Indirect Cost Transfers Out – Not Subject to Cost Allocation	32.1	-	-	-
Federal ARPA COVID Stimulus Transfers Out	8.6	-	-	-
Expenditure Category Total:	65.7	40.8	-	40.8

Fund Source

Appropriated Funds

VS3219 Hyperbaric Oxygen Therapy for Military Veterans Fund (Appropriated)	25.0	-	-	-
Appropriated Funds Total:	25.0	-	-	-

Non-Appropriated Funds

VS2000 Federal Grants Fund (Non-Appropriated)	40.7	40.8	-	40.8
Non-Appropriated Funds Total:	40.7	40.8	-	40.8
Fund Source Total:	65.7	40.8	-	40.8

Sub Program: VSA-3-1 SLI Veterans' Benefit Counseling

FTE

FTE	69.0	69.0	-	69.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	69.0	69.0	-	69.0
Appropriated Funds Total:	69.0	69.0	-	69.0
Fund Source Total:	69.0	69.0	-	69.0

Personal Services

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-1 SLI Veterans' Benefit Counseling				
Personal Services	2,331.5	2,350.0	-	2,350.0
Expenditure Category Total:	2,331.5	2,350.0	-	2,350.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,032.0	2,050.0	-	2,050.0
Appropriated Funds Total:		2,032.0	2,050.0	-	2,050.0

Non-Appropriated Funds

VS2000	Federal Grants Fund (Non-Appropriated)	299.5	300.0	-	300.0
Non-Appropriated Funds Total:		299.5	300.0	-	300.0
Fund Source Total:		2,331.5	2,350.0	-	2,350.0

Employee Related Expenditures

Employee Related Expenses	-	955.0	-	955.0
FICA Taxes	185.2	-	-	-
Medical Insurance	381.4	-	-	-
Basic Life	0.4	-	-	-
Long-Term Disability (ASRS)	3.4	-	-	-
Unemployment Compensation & Other State' Taxes	0.6	-	-	-
Dental Insurance	4.2	-	-	-
Workers' Compensation	57.6	-	-	-
Arizona State Retirement System	262.3	-	-	-
Personnel Board Pro-Rata Charges	21.5	-	-	-
Information Technology Pro Rata Charge	14.1	-	-	-
Accumulated Sick Leave Fund Charge	10.0	-	-	-
Expenditure Category Total:	940.6	955.0	-	955.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	799.1	800.0	-	800.0
Appropriated Funds Total:		799.1	800.0	-	800.0

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: VSA-3-0 Veterans' Services

Sub Program: VSA-3-1 SLI Veterans' Benefit Counseling

Non-Appropriated Funds

VS2000	Federal Grants Fund (Non-Appropriated)	117.8	120.0	-	120.0
VS2339	Military Family Relief Fund (Non-Appropriated)	23.7	35.0	-	35.0
Non-Appropriated Funds Total:		141.5	155.0	-	155.0
Fund Source Total:		940.6	955.0	-	955.0

Professional & Outside Services

	Professional and Outside Services	-	42.4	-	42.4
	Attorney General Legal Services	4.2	-	-	-
	Other Professional & Outside Services	38.6	-	-	-
Expenditure Category Total:		42.8	42.4	-	42.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	40.5	40.0	-	40.0
Appropriated Funds Total:		40.5	40.0	-	40.0

Non-Appropriated Funds

VS2000	Federal Grants Fund (Non-Appropriated)	0.7	0.7	-	0.7
VS2339	Military Family Relief Fund (Non-Appropriated)	1.7	1.7	-	1.7
Non-Appropriated Funds Total:		2.3	2.4	-	2.4
Fund Source Total:		42.8	42.4	-	42.4

Travel In-State

	Travel In-State	-	12.0	-	12.0
	Mileage - Private Vehicle	5.0	-	-	-
	Car Rental In-State	0.1	-	-	-
	Lodging	2.6	-	-	-
	Meals with Overnight Stay	1.3	-	-	-
	Meals without Overnight Stay	0.1	-	-	-
	Other Miscellaneous In- State Travel	0.1	-	-	-
Expenditure Category Total:		9.1	12.0	-	12.0

Fund Source

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-1 SLI Veterans' Benefit Counseling				
Appropriated Funds				
AA1000 General Fund (Appropriated)	9.6	10.0	-	10.0
Appropriated Funds Total:	9.6	10.0	-	10.0
Non-Appropriated Funds				
VS2000 Federal Grants Fund (Non-Appropriated)	(0.5)	2.0	-	2.0
Non-Appropriated Funds Total:	(0.5)	2.0	-	2.0
Fund Source Total:	9.1	12.0	-	12.0

Travel Out-Of-State

Travel Out of State	-	6.5	-	6.5
Airfare and Other Common Carrier Charges	5.8	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Other Miscellaneous Out-of- State Travel	0.1	-	-	-
Expenditure Category Total:	5.9	6.5	-	6.5

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	(0.0)	1.5	-	1.5
Appropriated Funds Total:	(0.0)	1.5	-	1.5
Non-Appropriated Funds				
VS2000 Federal Grants Fund (Non-Appropriated)	5.9	5.0	-	5.0
Non-Appropriated Funds Total:	5.9	5.0	-	5.0
Fund Source Total:	5.9	6.5	-	6.5

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	1,500.0	-	1,500.0
Other Aid To Individuals	1,481.5	-	-	-
Expenditure Category Total:	1,481.5	1,500.0	-	1,500.0

Fund Source

Non-Appropriated Funds				
VS2339 Military Family Relief Fund (Non-Appropriated)	1,481.5	1,500.0	-	1,500.0
Non-Appropriated Funds Total:	1,481.5	1,500.0	-	1,500.0

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-1 SLI Veterans' Benefit Counseling				
Fund Source Total:	1,481.5	1,500.0	-	1,500.0

Other Operating Expenditures

Other Operating Expenses	-	974.2	-	974.2
Risk Management Charges to State Agencies	31.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	2.4	-	-	-
External Programming and System Development Costs	14.6	-	-	-
Charges Imposed Related to AFIS.	3.1	-	-	-
External Telecommunications Charges	47.1	-	-	-
Other External Telecommunication Service	22.9	-	-	-
Rental of Land & Buildings	49.8	-	-	-
Repair & Maintenance - Other Equipment	3.4	-	-	-
Software Support, Maintenance Short-term Licensing	93.7	-	-	-
Office Supplies	2.4	-	-	-
Computer Supplies	2.4	-	-	-
Drugs & Medicine Supplies	(0.0)	-	-	-
Other Operating Supplies	5.9	-	-	-
Conference Registration / Attendance Fees	5.4	-	-	-
External Printing	2.6	-	-	-
Postage & Delivery	1.6	-	-	-
Awards	0.2	-	-	-
Dues	1.1	-	-	-
Books, Subscriptions & Publications	1.0	-	-	-
Other Miscellaneous Operating	4.5	-	-	-
Expenditure Category Total:	295.5	974.2	-	974.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	257.6	933.5	-	933.5
Appropriated Funds Total:	257.6	933.5	-	933.5

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: VSA-3-0 Veterans' Services

Sub Program: VSA-3-1 SLI Veterans' Benefit Counseling

Non-Appropriated Funds

VS2000	Federal Grants Fund (Non-Appropriated)	37.2	40.0	-	40.0
VS2339	Military Family Relief Fund (Non-Appropriated)	0.6	0.7	-	0.7
Non-Appropriated Funds Total:		37.9	40.7	-	40.7
Fund Source Total:		295.5	974.2	-	974.2

Capital Equipment

	Capital Equipment	-	6.5	-	6.5
	Purchased or licensed software / website	6.4	-	-	-
Expenditure Category Total:		6.4	6.5	-	6.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	6.4	6.5	-	6.5
Appropriated Funds Total:		6.4	6.5	-	6.5
Fund Source Total:		6.4	6.5	-	6.5

Non-Capital Equipment

	Non-Capital Resources	-	60.0	-	60.0
	Computer Equipment – Non- Capitalized Purchases	52.0	-	-	-
	Other Equipment - Non- Capital Purchase	1.4	-	-	-
	Purchased or licensed software / website	4.1	-	-	-
Expenditure Category Total:		57.4	60.0	-	60.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	57.4	60.0	-	60.0
Appropriated Funds Total:		57.4	60.0	-	60.0
Fund Source Total:		57.4	60.0	-	60.0

Transfers-Out

	Transfers Out – Not Subject to Cost Allocation	0.0	-	-	-
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Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-1 SLI Veterans' Benefit Counseling				

Expenditure Category Total: 0.0 - - -

Fund Source

Non-Appropriated Funds

VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.0	-	-	-

Sub Program: VSA-3-3 SLI Veterans' Support Services

Personal Services

Personal Services	435.8	430.0	-	430.0
Expenditure Category Total:	435.8	430.0	-	430.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	258.4	258.5	-	258.5
Appropriated Funds Total:	258.4	258.5	-	258.5

Non-Appropriated Funds

VS2000 Federal Grants Fund (Non-Appropriated)	106.5	106.5	-	106.5
VS2339 Military Family Relief Fund (Non-Appropriated)	70.9	65.0	-	65.0
Non-Appropriated Funds Total:	177.4	171.5	-	171.5
Fund Source Total:	435.8	430.0	-	430.0

Employee Related Expenditures

Employee Related Expenses	-	80.0	-	80.0
FICA Taxes	20.3	-	-	-
Medical Insurance	24.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.3	-	-	-
Unemployment Compensation & Other	0.1	-	-	-
State' Taxes	0.1	-	-	-
Dental Insurance	0.2	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-3 SLI Veterans' Support Services				
Workers' Compensation	5.6	-	-	-
Arizona State Retirement System	24.2	-	-	-
Personnel Board Pro-Rata Charges	2.1	-	-	-
Information Technology Pro Rata Charge	1.4	-	-	-
Accumulated Sick Leave Fund Charge	1.0	-	-	-
Expenditure Category Total:	79.4	80.0	-	80.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	49.5	50.0	-	50.0
VS2339 Military Family Relief Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	49.5	50.0	-	50.0
Non-Appropriated Funds				
AA1000 General Fund (Non-Appropriated)	0.0	-	-	-
VS2000 Federal Grants Fund (Non-Appropriated)	29.9	30.0	-	30.0
Non-Appropriated Funds Total:	29.9	30.0	-	30.0
Fund Source Total:	79.4	80.0	-	80.0

Professional & Outside Services

Professional and Outside Services	-	1,240.6	-	1,240.6
Attorney General Legal Services	0.3	-	-	-
Other Professional & Outside Services	413.8	-	-	-
Expenditure Category Total:	414.1	1,240.6	-	1,240.6

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	0.3	820.6	-	820.6
Appropriated Funds Total:	0.3	820.6	-	820.6
Non-Appropriated Funds				
VS2000 Federal Grants Fund (Non-Appropriated)	413.8	420.0	-	420.0
Non-Appropriated Funds Total:	413.8	420.0	-	420.0
Fund Source Total:	414.1	1,240.6	-	1,240.6

Travel In-State

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				

Sub Program: VSA-3-3 SLI Veterans' Support Services

Travel In-State	-	8.5	-	8.5
Mileage - Private Vehicle	4.2	-	-	-
Lodging	2.8	-	-	-
Meals with Overnight Stay	0.1	-	-	-
Expenditure Category Total:	7.1	8.5	-	8.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	3.9	5.0	-	5.0
Appropriated Funds Total:	3.9	5.0	-	5.0

Non-Appropriated Funds

VS2000 Federal Grants Fund (Non-Appropriated)	3.3	3.5	-	3.5
Non-Appropriated Funds Total:	3.3	3.5	-	3.5
Fund Source Total:	7.1	8.5	-	8.5

Other Operating Expenditures

Other Operating Expenses	-	112.0	-	112.0
Risk Management Charges to State Agencies	2.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.2	-	-	-
External Programming and System Development Costs	1.2	-	-	-
Charges Imposed Related to AFIS.	0.3	-	-	-
External Telecommunications Charges	4.1	-	-	-
Other External Telecommunication Service	2.2	-	-	-
Rental of Land & Buildings	53.4	-	-	-
Software Support, Maintenance Short-term Licensing	5.3	-	-	-
Office Supplies	0.1	-	-	-
External Printing	8.5	-	-	-
Postage & Delivery	0.1	-	-	-
Other Miscellaneous Operating	33.9	-	-	-
Expenditure Category Total:	111.7	112.0	-	112.0

Fund Source

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: VSA-3-0 Veterans' Services

Sub Program: VSA-3-3 SLI Veterans' Support Services

Appropriated Funds

AA1000	General Fund (Appropriated)	91.7	92.0	-	92.0
Appropriated Funds Total:		91.7	92.0	-	92.0

Non-Appropriated Funds

VS2000	Federal Grants Fund (Non-Appropriated)	20.0	20.0	-	20.0
Non-Appropriated Funds Total:		20.0	20.0	-	20.0
Fund Source Total:		111.7	112.0	-	112.0

Capital Equipment

	Purchased or licensed software / website	0.8	-	-	-
Expenditure Category Total:		0.8	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.8	-	-	-
Appropriated Funds Total:		0.8	-	-	-
Fund Source Total:		0.8	-	-	-

Transfers-Out

	Transfers	-	40.8	-	40.8
	Transfers Out – Not Subject to Cost Allocation	25.0	-	-	-
	Indirect Cost Transfers Out – Not Subject to Cost Allocation	32.1	-	-	-
	Federal ARPA COVID Stimulus Transfers Out	8.6	-	-	-
Expenditure Category Total:		65.7	40.8	-	40.8

Fund Source

Appropriated Funds

VS3219	Hyperbaric Oxygen Therapy for Military Veterans Fund (Appropriated)	25.0	-	-	-
Appropriated Funds Total:		25.0	-	-	-

Non-Appropriated Funds

VS2000	Federal Grants Fund (Non-Appropriated)	40.7	40.8	-	40.8
Non-Appropriated Funds Total:		40.7	40.8	-	40.8

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-3 SLI Veterans' Support Services				
Fund Source Total:	65.7	40.8	-	40.8

Sub Program: VSA-3-5 SLI Gila County

Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	3,000.0	-	3,000.0
Expenditure Category Total:	-	3,000.0	-	3,000.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	3,000.0	-	3,000.0
Appropriated Funds Total:	-	3,000.0	-	3,000.0
Fund Source Total:	-	3,000.0	-	3,000.0

Sub Program: VSA-3-6 SLI Tribal Connectivity Project

FTE				
FTE	-	1.0	-	1.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	1.0	-	1.0
Appropriated Funds Total:	-	1.0	-	1.0
Fund Source Total:	-	1.0	-	1.0

Personal Services				
Personal Services	-	80.0	-	80.0
Expenditure Category Total:	-	80.0	-	80.0

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-6 SLI Tribal Connectivity Project				
AA1000 General Fund (Appropriated)	-	80.0	-	80.0
Appropriated Funds Total:	-	80.0	-	80.0
Fund Source Total:	-	80.0	-	80.0
Employee Related Expenditures				
Employee Related Expenses	-	28.0	-	28.0
Expenditure Category Total:	-	28.0	-	28.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	28.0	-	28.0
Appropriated Funds Total:	-	28.0	-	28.0
Fund Source Total:	-	28.0	-	28.0
Other Operating Expenditures				
Other Operating Expenses	-	5.0	-	5.0
Expenditure Category Total:	-	5.0	-	5.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	5.0	-	5.0
Appropriated Funds Total:	-	5.0	-	5.0
Fund Source Total:	-	5.0	-	5.0
Non-Capital Equipment				
Non-Capital Resources	-	1,387.0	-	1,387.0
Expenditure Category Total:	-	1,387.0	-	1,387.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	1,387.0	-	1,387.0
Appropriated Funds Total:	-	1,387.0	-	1,387.0
Fund Source Total:	-	1,387.0	-	1,387.0

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-7 SLI Veteran Suicide Prevention Training Pilot Program				
Professional & Outside Services				
Professional and Outside Services	-	595.0	-	595.0
Expenditure Category Total:	-	595.0	-	595.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	595.0	-	595.0
Appropriated Funds Total:	-	595.0	-	595.0
Fund Source Total:	-	595.0	-	595.0
Other Operating Expenditures				
Other Operating Expenses	-	5.0	-	5.0
Expenditure Category Total:	-	5.0	-	5.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	5.0	-	5.0
Appropriated Funds Total:	-	5.0	-	5.0
Fund Source Total:	-	5.0	-	5.0

ARIZONA DEPARTMENT *of* VETERANS' SERVICES

FY 2024



VETERANS'
HOMES

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				

Expenditure Categories

FTE	644.0	644.0	-	644.0
Personal Services	11,583.1	20,590.0	-	20,590.0
Employee Related Expenditures	4,530.9	6,009.5	-	6,009.5
Subtotal Personal Services and ERE	16,114.0	26,599.5	-	26,599.5
Professional & Outside Services	12,137.6	15,000.0	-	15,000.0
Travel In-State	84.8	60.0	-	60.0
Travel Out-Of-State	4.9	8.0	-	8.0
Food	1,506.3	2,007.6	-	2,007.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,218.8	14,808.6	-	14,808.6
Capital Outlay	10.9	50.0	-	50.0
Capital Equipment	330.3	1,000.0	-	1,000.0
Non-Capital Equipment	1,137.0	1,000.0	-	1,000.0
Transfers-Out	216.0	-	-	-
Expenditure Categories Total:	37,760.5	60,533.7	-	60,533.7

Fund Source

Appropriated Funds

Federal Grants Fund (Appropriated)	9.4	9.5	-	9.5
State Home for Veterans Trust Fund (Appropriated)	37,638.6	60,519.6	-	60,519.6
Appropriated Funds Total:	37,648.0	60,529.1	-	60,529.1

Non-Appropriated Funds

Veterans' Donation Fund (Non-Appropriated)	112.5	4.6	-	4.6
Non-Appropriated Funds Total:	112.5	4.6	-	4.6
State Veterans' Homes Total:	37,760.5	60,533.7	-	60,533.7

Sub Program: VSA-4-5 SLI State Veterans' Homes

Expenditure Categories

FTE	644.0	644.0	-	644.0
Personal Services	11,583.1	20,590.0	-	20,590.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				
Sub Program: VSA-4-5 SLI State Veterans' Homes				
Employee Related Expenditures	4,530.9	6,009.5	-	6,009.5
Subtotal Personal Services and ERE	16,114.0	26,599.5	-	26,599.5
Professional & Outside Services	12,137.6	15,000.0	-	15,000.0
Travel In-State	84.8	60.0	-	60.0
Travel Out-Of-State	4.9	8.0	-	8.0
Food	1,506.3	2,007.6	-	2,007.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,218.8	14,808.6	-	14,808.6
Capital Outlay	10.9	50.0	-	50.0
Capital Equipment	330.3	1,000.0	-	1,000.0
Non-Capital Equipment	1,137.0	1,000.0	-	1,000.0
Transfers-Out	216.0	-	-	-
Expenditure Categories Total:	37,760.5	60,533.7	-	60,533.7
Fund Source				
Appropriated Funds				
Federal Grants Fund (Appropriated)	9.4	9.5	-	9.5
State Home for Veterans Trust Fund (Appropriated)	37,638.6	60,519.6	-	60,519.6
Appropriated Funds Total:	37,648.0	60,529.1	-	60,529.1
Non-Appropriated Funds				
Veterans' Donation Fund (Non-Appropriated)	112.5	4.6	-	4.6
Non-Appropriated Funds Total:	112.5	4.6	-	4.6
State Veterans' Homes Total:	37,760.5	60,533.7	-	60,533.7

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				
Fund: VS2000 Federal Grants Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	9.4	9.5	-	9.5
Subtotal Personal Services and ERE	9.4	9.5	-	9.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9.4	9.5	-	9.5
Federal Grants Fund Total:	9.4	9.5	-	9.5

Fund: VS2355 State Home for Veterans Trust Fund

Appropriated

Personal Services	11,583.1	20,590.0	-	20,590.0
Employee Related Expenditures	4,521.4	6,000.0	-	6,000.0
Subtotal Personal Services and ERE	16,104.5	26,590.0	-	26,590.0
Professional & Outside Services	12,137.6	15,000.0	-	15,000.0
Travel In-State	84.8	60.0	-	60.0
Travel Out-Of-State	4.9	8.0	-	8.0
Food	1,504.7	2,006.0	-	2,006.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,215.9	14,805.6	-	14,805.6
Capital Outlay	10.9	50.0	-	50.0
Capital Equipment	330.3	1,000.0	-	1,000.0
Non-Capital Equipment	1,137.0	1,000.0	-	1,000.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				
Fund: VS2355 State Home for Veterans Trust Fund				
Transfers-Out	108.0	-	-	-
Expenditure Categories Total:	37,638.6	60,519.6	-	60,519.6
State Home for Veterans Trust Fund Total:	37,638.6	60,519.6	-	60,519.6

Fund: VS2441 Veterans' Donation Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	1.6	1.6	-	1.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.9	3.0	-	3.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	108.0	-	-	-
Expenditure Categories Total:	112.5	4.6	-	4.6
Veterans' Donation Fund Total:	112.5	4.6	-	4.6
Program Total for Select Funds:	37,760.5	60,533.7	-	60,533.7

Sub Program: VSA-4-5 SLI State Veterans' Homes

Fund: VS2000 Federal Grants Fund

Appropriated				
Personal Services	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				
Sub Program: VSA-4-5 SLI State Veterans' Homes				
Fund: VS2000 Federal Grants Fund				
Employee Related Expenditures	9.4	9.5	-	9.5
Subtotal Personal Services and ERE	9.4	9.5	-	9.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9.4	9.5	-	9.5
Federal Grants Fund Total:	9.4	9.5	-	9.5

Fund: VS2355 State Home for Veterans Trust Fund

Appropriated

Personal Services	11,583.1	20,590.0	-	20,590.0
Employee Related Expenditures	4,521.4	6,000.0	-	6,000.0
Subtotal Personal Services and ERE	16,104.5	26,590.0	-	26,590.0
Professional & Outside Services	12,137.6	15,000.0	-	15,000.0
Travel In-State	84.8	60.0	-	60.0
Travel Out-Of-State	4.9	8.0	-	8.0
Food	1,504.7	2,006.0	-	2,006.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,215.9	14,805.6	-	14,805.6
Capital Outlay	10.9	50.0	-	50.0
Capital Equipment	330.3	1,000.0	-	1,000.0
Non-Capital Equipment	1,137.0	1,000.0	-	1,000.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				
Sub Program: VSA-4-5 SLI State Veterans' Homes				
Fund: VS2355 State Home for Veterans Trust Fund				
Transfers-Out	108.0	-	-	-
Expenditure Categories Total:	37,638.6	60,519.6	-	60,519.6
State Home for Veterans Trust Fund Total:	37,638.6	60,519.6	-	60,519.6

Fund:	VS2441 Veterans' Donation Fund
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Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	1.6	1.6	-	1.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.9	3.0	-	3.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	108.0	-	-	-
Expenditure Categories Total:	112.5	4.6	-	4.6
Veterans' Donation Fund Total:	112.5	4.6	-	4.6
Sub Program Total for Select Funds:	37,760.5	60,533.7	-	60,533.7

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Veterans' Services

Program: State Veterans' Homes

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-4-5	SLI State Veterans' Homes	37,760.5	60,533.7	-	60,533.7
State Veterans' Homes Summary Total:		37,760.5	60,533.7	-	60,533.7

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	644.0	644.0	-	644.0
6000	Personal Services	11,583.1	20,590.0	-	20,590.0
6100	Employee Related Expenditures	4,530.9	6,009.5	-	6,009.5
Subtotal Personal Services and ERE		16,114.0	26,599.5	-	26,599.5
6200	Professional & Outside Services	12,137.6	15,000.0	-	15,000.0
6500	Travel In-State	84.8	60.0	-	60.0
6600	Travel Out-Of-State	4.9	8.0	-	8.0
6700	Food	1,506.3	2,007.6	-	2,007.6
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	6,218.8	14,808.6	-	14,808.6
8100	Capital Outlay	10.9	50.0	-	50.0
8400	Capital Equipment	330.3	1,000.0	-	1,000.0
8500	Non-Capital Equipment	1,137.0	1,000.0	-	1,000.0
9100	Transfers-Out	216.0	-	-	-
Expenditure Categories Total:		37,760.5	60,533.7	-	60,533.7

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
VS2000	Federal Grants Fund (Appropriated)	9.4	9.5	-	9.5
VS2355	State Home for Veterans Trust Fund (Appropriated)	37,638.6	60,519.6	-	60,519.6
Appropriated Funds Total:		37,648.0	60,529.1	-	60,529.1
Non-Appropriated Funds					
VS2441	Veterans' Donation Fund (Non-Appropriated)	112.5	4.6	-	4.6
Non-Appropriated Funds Total:		112.5	4.6	-	4.6
State Veterans' Homes Summary Total:		37,760.5	60,533.7	-	60,533.7

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Veterans' Services

Program: State Veterans' Cemeteries

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-5-1	SLI Arizona State Veterans' Cemeteries	1,472.5	1,356.4	162.0	1,518.4
State Veterans' Cemeteries Summary Total:		1,472.5	1,356.4	162.0	1,518.4
Expenditure Categories					
FTE	FTE	12.5	-	-	-
6000	Personal Services	838.0	212.4	120.0	332.4
6100	Employee Related Expenditures	380.0	380.5	42.0	422.5
Subtotal Personal Services and ERE		1,218.0	592.9	162.0	754.9
6200	Professional & Outside Services	(180.9)	333.7	-	333.7
6500	Travel In-State	35.0	30.0	-	30.0
6600	Travel Out-Of-State	11.4	6.5	-	6.5
6700	Food	0.3	0.3	-	0.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	356.8	358.0	-	358.0
8100	Capital Outlay	27.6	30.0	-	30.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.3	5.0	-	5.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,472.5	1,356.4	162.0	1,518.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	329.7	323.7	162.0	485.7
VS2481	State Veterans' Cemetery Fund (Appropriated)	625.6	-	-	-
Appropriated Funds Total:		955.3	323.7	162.0	485.7
Non-Appropriated Funds					
VS2355	State Home for Veterans Trust Fund (Non-Appropriated)	212.3	212.4	-	212.4
VS2441	Veterans' Donation Fund (Non-Appropriated)	77.5	78.0	-	78.0
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	227.4	742.3	-	742.3
Non-Appropriated Funds Total:		517.2	1,032.7	-	1,032.7
State Veterans' Cemeteries Summary Total:		1,472.5	1,356.4	162.0	1,518.4

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Veterans' Services

Program: SLI Veteran Service Officers

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-7-1	SLI Veteran Service Officers	671.5	1,888.4	-	1,888.4
SLI Veteran Service Officers Summary Total:		671.5	1,888.4	-	1,888.4
Expenditure Categories					
FTE	FTE	20.0	20.0	-	20.0
6000	Personal Services	464.1	928.2	-	928.2
6100	Employee Related Expenditures	204.1	315.0	-	315.0
Subtotal Personal Services and ERE		668.1	1,243.2	-	1,243.2
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	3.4	645.2	-	645.2
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		671.5	1,888.4	-	1,888.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	671.5	1,888.4	-	1,888.4
Appropriated Funds Total:		671.5	1,888.4	-	1,888.4
SLI Veteran Service Officers Summary Total:		671.5	1,888.4	-	1,888.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

Program: State Veterans' Homes

Fund: VS2000 Federal Grants Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-4-5	SLI State Veterans' Homes	9.4	9.5	-	9.5
Federal Grants Fund (Appropriated) Summary Total:		9.4	9.5	-	9.5
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	9.4	9.5	-	9.5
Subtotal Personal Services and ERE		9.4	9.5	-	9.5
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		9.4	9.5	-	9.5
Fund VS2000 - A Total:		9.4	9.5	-	9.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

Program: State Veterans' Homes

Fund: VS2355 State Home for Veterans Trust Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-4-5	SLI State Veterans' Homes	37,638.6	60,519.6	-	60,519.6
	State Home for Veterans Trust Fund (Appropriated) Summary Total:	37,638.6	60,519.6	-	60,519.6
Appropriated Funding					
6000	Personal Services	11,583.1	20,590.0	-	20,590.0
6100	Employee Related Expenditures	4,521.4	6,000.0	-	6,000.0
	Subtotal Personal Services and ERE	16,104.5	26,590.0	-	26,590.0
6200	Professional & Outside Services	12,137.6	15,000.0	-	15,000.0
6500	Travel In-State	84.8	60.0	-	60.0
6600	Travel Out-Of-State	4.9	8.0	-	8.0
6700	Food	1,504.7	2,006.0	-	2,006.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	6,215.9	14,805.6	-	14,805.6
8100	Capital Outlay	10.9	50.0	-	50.0
8400	Capital Equipment	330.3	1,000.0	-	1,000.0
8500	Non-Capital Equipment	1,137.0	1,000.0	-	1,000.0
9100	Transfers-Out	108.0	-	-	-
	Expenditure Categories Total:	37,638.6	60,519.6	-	60,519.6
	Fund VS2355 - A Total:	37,638.6	60,519.6	-	60,519.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
Program:	State Veterans' Homes
Fund:	VS2441 Veterans' Donation Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-4-5 SLI State Veterans' Homes	112.5	4.6	-	4.6
Veterans' Donation Fund (Non-Appropriated)	112.5	4.6	-	4.6
Summary Total:				
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	1.6	1.6	-	1.6
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	2.9	3.0	-	3.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	108.0	-	-	-
Expenditure Categories Total:	112.5	4.6	-	4.6
Fund VS2441 - N Total:	112.5	4.6	-	4.6
State Veterans' Homes Total:	37,760.5	60,533.7	-	60,533.7

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				
FTE				
FTE	644.0	644.0	-	644.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
VS2355 State Home for Veterans Trust Fund (Appropriated)	644.0	644.0	-	644.0
Appropriated Funds Total:	644.0	644.0	-	644.0
Fund Source Total:	644.0	644.0	-	644.0
Personal Services				
Personal Services	11,583.1	20,590.0	-	20,590.0
Expenditure Category Total:	11,583.1	20,590.0	-	20,590.0
Fund Source				
Appropriated Funds				
VS2355 State Home for Veterans Trust Fund (Appropriated)	11,583.1	20,590.0	-	20,590.0
Appropriated Funds Total:	11,583.1	20,590.0	-	20,590.0
Fund Source Total:	11,583.1	20,590.0	-	20,590.0
Employee Related Expenditures				
Employee Related Expenses	-	6,009.5	-	6,009.5
FICA Taxes	849.1	-	-	-
Medical Insurance	1,944.3	-	-	-
Basic Life	1.3	-	-	-
Long-Term Disability (ASRS)	13.5	-	-	-
Unemployment Compensation & Other State' Taxes	2.8	-	-	-
Dental Insurance	14.7	-	-	-
Workers' Compensation	273.6	-	-	-
Arizona State Retirement System	1,157.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	18.8	-	-	-
Personnel Board Pro-Rata Charges	125.7	-	-	-
Information Technology Pro Rata Charge	83.9	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				
Accumulated Sick Leave Fund Charge	45.3	-	-	-
Expenditure Category Total:	4,530.9	6,009.5	-	6,009.5

Fund Source

Appropriated Funds

VS2000	Federal Grants Fund (Appropriated)	9.4	9.5	-	9.5
VS2355	State Home for Veterans Trust Fund (Appropriated)	4,521.4	6,000.0	-	6,000.0
Appropriated Funds Total:		4,530.9	6,009.5	-	6,009.5
Fund Source Total:		4,530.9	6,009.5	-	6,009.5

Professional & Outside Services

Professional and Outside Services	-	15,000.0	-	15,000.0
Attorney General Legal Services	103.7	-	-	-
External Legal Services	8.2	-	-	-
Temporary Agency Services	1,520.4	-	-	-
Other Medical Services	6,380.8	-	-	-
Other Professional & Outside Services	4,124.4	-	-	-
Expenditure Category Total:	12,137.6	15,000.0	-	15,000.0

Fund Source

Appropriated Funds

VS2355	State Home for Veterans Trust Fund (Appropriated)	12,137.6	15,000.0	-	15,000.0
Appropriated Funds Total:		12,137.6	15,000.0	-	15,000.0
Fund Source Total:		12,137.6	15,000.0	-	15,000.0

Travel In-State

Travel In-State	-	60.0	-	60.0
Mileage - Private Vehicle	7.4	-	-	-
Motor Pool Charges	51.7	-	-	-
Car Rental In-State	1.5	-	-	-
Lodging	20.3	-	-	-
Meals with Overnight Stay	2.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	1.5	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				
Expenditure Category Total:	84.8	60.0	-	60.0

Fund Source

Appropriated Funds

VS2355 State Home for Veterans Trust Fund (Appropriated)	84.8	60.0	-	60.0
Appropriated Funds Total:	84.8	60.0	-	60.0
Fund Source Total:	84.8	60.0	-	60.0

Travel Out-Of-State

Travel Out of State	-	8.0	-	8.0
Airfare and Other Common Carrier Charges	4.2	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
Expenditure Category Total:	4.9	8.0	-	8.0

Fund Source

Appropriated Funds

VS2355 State Home for Veterans Trust Fund (Appropriated)	4.9	8.0	-	8.0
Appropriated Funds Total:	4.9	8.0	-	8.0
Fund Source Total:	4.9	8.0	-	8.0

Food

Food	-	2,007.6	-	2,007.6
Food	71.7	-	-	-
Contracted Food Services (Including Shipping)	1,434.5	-	-	-
Expenditure Category Total:	1,506.3	2,007.6	-	2,007.6

Fund Source

Appropriated Funds

VS2355 State Home for Veterans Trust Fund (Appropriated)	1,504.7	2,006.0	-	2,006.0
Appropriated Funds Total:	1,504.7	2,006.0	-	2,006.0

Program Expenditure Schedule

Agency:	Arizona Department of Veterans' Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				
Non-Appropriated Funds				
VS2441 Veterans' Donation Fund (Non-Appropriated)	1.6	1.6	-	1.6
Non-Appropriated Funds Total:	1.6	1.6	-	1.6
Fund Source Total:	1,506.3	2,007.6	-	2,007.6

Other Operating Expenditures

Other Operating Expenses	-	14,808.6	-	14,808.6
Risk Management Charges to State Agencies	382.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	28.8	-	-	-
External Programming and System Development Costs	178.5	-	-	-
Charges Imposed Related to AFIS.	37.6	-	-	-
External Telecommunications Charges	163.0	-	-	-
Other External Telecommunication Service	413.2	-	-	-
Electricity	634.3	-	-	-
Sanitation Waste Disposal	42.9	-	-	-
Water	86.3	-	-	-
Gas & Fuel Oil for Buildings	83.3	-	-	-
Rental of Other Machinery & Equipment	3.1	-	-	-
Repair & Maintenance - Buildings	139.5	-	-	-
Repair & Maintenance - Vehicles	0.7	-	-	-
Repair & Maintenance - Other Equipment	183.2	-	-	-
Repair & Maintenance - Other	67.9	-	-	-
Software Support, Maintenance Short-term Licensing	300.8	-	-	-
Uniforms	0.1	-	-	-
Office Supplies	72.8	-	-	-
Computer Supplies	3.6	-	-	-
Housekeeping Supplies	12.3	-	-	-
Bedding and Bath Supplies	0.3	-	-	-
Drugs & Medicine Supplies	1,856.7	-	-	-
Medical and Dental Supplies	841.8	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	50.3	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				
Repair & Maintenance Supplies - Related to Buildings	46.1	-	-	-
Other Operating Supplies	325.9	-	-	-
Other Resale Supplies	10.3	-	-	-
Conference Registration / Attendance Fees	10.5	-	-	-
Advertising	17.2	-	-	-
External Printing	2.8	-	-	-
Postage & Delivery	28.0	-	-	-
Document Shredding and Destruction Services	14.0	-	-	-
Dues	5.6	-	-	-
Security Services	106.0	-	-	-
Employee Relocations	5.4	-	-	-
Fingerprinting, Background Checks, Etc.	6.0	-	-	-
Other Miscellaneous Operating	57.8	-	-	-
Expenditure Category Total:	6,218.8	14,808.6	-	14,808.6

Fund Source

Appropriated Funds

VS2355	State Home for Veterans Trust Fund (Appropriated)	6,215.9	14,805.6	-	14,805.6
Appropriated Funds Total:		6,215.9	14,805.6	-	14,805.6

Non-Appropriated Funds

VS2441	Veterans' Donation Fund (Non-Appropriated)	2.9	3.0	-	3.0
Non-Appropriated Funds Total:		2.9	3.0	-	3.0
Fund Source Total:		6,218.8	14,808.6	-	14,808.6

Capital Outlay

Capital Outlay	-	50.0	-	50.0
Construction In Progress Capital Purchase	1.2	-	-	-
Other Improvements - Acquired by Purchase	9.7	-	-	-
Expenditure Category Total:	10.9	50.0	-	50.0

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				
VS2355 State Home for Veterans Trust Fund (Appropriated)	10.9	50.0	-	50.0
Appropriated Funds Total:	10.9	50.0	-	50.0
Fund Source Total:	10.9	50.0	-	50.0

Capital Equipment

Capital Equipment	-	1,000.0	-	1,000.0
Other Equipment - Capital Purchase	330.3	-	-	-
Expenditure Category Total:	330.3	1,000.0	-	1,000.0

Fund Source

Appropriated Funds

VS2355 State Home for Veterans Trust Fund (Appropriated)	330.3	1,000.0	-	1,000.0
Appropriated Funds Total:	330.3	1,000.0	-	1,000.0
Fund Source Total:	330.3	1,000.0	-	1,000.0

Non-Capital Equipment

Non-Capital Resources	-	1,000.0	-	1,000.0
Furniture - Non-Capital Purchase	944.6	-	-	-
Computer Equipment – Non- Capitalized Purchases	80.1	-	-	-
Other Equipment - Non- Capital Purchase	105.1	-	-	-
Purchased or licensed software / website	7.2	-	-	-
Expenditure Category Total:	1,137.0	1,000.0	-	1,000.0

Fund Source

Appropriated Funds

VS2355 State Home for Veterans Trust Fund (Appropriated)	1,137.0	1,000.0	-	1,000.0
Appropriated Funds Total:	1,137.0	1,000.0	-	1,000.0
Fund Source Total:	1,137.0	1,000.0	-	1,000.0

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	216.0	-	-	-
Expenditure Category Total:	216.0	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				
Fund Source				
Appropriated Funds				
VS2355 State Home for Veterans Trust Fund (Appropriated)	108.0	-	-	-
Appropriated Funds Total:	108.0	-	-	-
Non-Appropriated Funds				
VS2441 Veterans' Donation Fund (Non-Appropriated)	108.0	-	-	-
Non-Appropriated Funds Total:	108.0	-	-	-
Fund Source Total:	216.0	-	-	-

Sub Program: VSA-4-5 SLI State Veterans' Homes

FTE				
FTE	644.0	644.0	-	644.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
VS2355 State Home for Veterans Trust Fund (Appropriated)	644.0	644.0	-	644.0
Appropriated Funds Total:	644.0	644.0	-	644.0
Fund Source Total:	644.0	644.0	-	644.0

Personal Services				
Personal Services	11,583.1	20,590.0	-	20,590.0
Expenditure Category Total:	11,583.1	20,590.0	-	20,590.0

Fund Source				
Appropriated Funds				
VS2355 State Home for Veterans Trust Fund (Appropriated)	11,583.1	20,590.0	-	20,590.0
Appropriated Funds Total:	11,583.1	20,590.0	-	20,590.0
Fund Source Total:	11,583.1	20,590.0	-	20,590.0

Employee Related Expenditures				
Employee Related Expenses	-	6,009.5	-	6,009.5

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				
Sub Program: VSA-4-5 SLI State Veterans' Homes				

FICA Taxes	849.1	-	-	-
Medical Insurance	1,944.3	-	-	-
Basic Life	1.3	-	-	-
Long-Term Disability (ASRS)	13.5	-	-	-
Unemployment Compensation & Other State' Taxes	2.8	-	-	-
Dental Insurance	14.7	-	-	-
Workers' Compensation	273.6	-	-	-
Arizona State Retirement System	1,157.9	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	18.8	-	-	-
Personnel Board Pro-Rata Charges	125.7	-	-	-
Information Technology Pro Rata Charge	83.9	-	-	-
Accumulated Sick Leave Fund Charge	45.3	-	-	-
Expenditure Category Total:	4,530.9	6,009.5	-	6,009.5

Fund Source

Appropriated Funds

VS2000 Federal Grants Fund (Appropriated)	9.4	9.5	-	9.5
VS2355 State Home for Veterans Trust Fund (Appropriated)	4,521.4	6,000.0	-	6,000.0
Appropriated Funds Total:	4,530.9	6,009.5	-	6,009.5
Fund Source Total:	4,530.9	6,009.5	-	6,009.5

Professional & Outside Services

Professional and Outside Services	-	15,000.0	-	15,000.0
Attorney General Legal Services	103.7	-	-	-
External Legal Services	8.2	-	-	-
Temporary Agency Services	1,520.4	-	-	-
Other Medical Services	6,380.8	-	-	-
Other Professional & Outside Services	4,124.4	-	-	-
Expenditure Category Total:	12,137.6	15,000.0	-	15,000.0

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				
Sub Program: VSA-4-5 SLI State Veterans' Homes				
VS2355 State Home for Veterans Trust Fund (Appropriated)	12,137.6	15,000.0	-	15,000.0
Appropriated Funds Total:	12,137.6	15,000.0	-	15,000.0
Fund Source Total:	12,137.6	15,000.0	-	15,000.0

Travel In-State

Travel In-State	-	60.0	-	60.0
Mileage - Private Vehicle	7.4	-	-	-
Motor Pool Charges	51.7	-	-	-
Car Rental In-State	1.5	-	-	-
Lodging	20.3	-	-	-
Meals with Overnight Stay	2.3	-	-	-
Meals without Overnight Stay	0.1	-	-	-
Other Miscellaneous In- State Travel	1.5	-	-	-
Expenditure Category Total:	84.8	60.0	-	60.0

Fund Source

Appropriated Funds

VS2355 State Home for Veterans Trust Fund (Appropriated)	84.8	60.0	-	60.0
Appropriated Funds Total:	84.8	60.0	-	60.0
Fund Source Total:	84.8	60.0	-	60.0

Travel Out-Of-State

Travel Out of State	-	8.0	-	8.0
Airfare and Other Common Carrier Charges	4.2	-	-	-
Meals with Overnight Stay	0.3	-	-	-
Other Miscellaneous Out-of- State Travel	0.4	-	-	-
Expenditure Category Total:	4.9	8.0	-	8.0

Fund Source

Appropriated Funds

VS2355 State Home for Veterans Trust Fund (Appropriated)	4.9	8.0	-	8.0
Appropriated Funds Total:	4.9	8.0	-	8.0

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				

Sub Program: VSA-4-5 SLI State Veterans' Homes

Fund Source Total:	4.9	8.0	-	8.0
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Food

Food	-	2,007.6	-	2,007.6
Food	71.7	-	-	-
Contracted Food Services (Including Shipping)	1,434.5	-	-	-
Expenditure Category Total:	1,506.3	2,007.6	-	2,007.6

Fund Source

Appropriated Funds

VS2355 State Home for Veterans Trust Fund (Appropriated)	1,504.7	2,006.0	-	2,006.0
Appropriated Funds Total:	1,504.7	2,006.0	-	2,006.0

Non-Appropriated Funds

VS2441 Veterans' Donation Fund (Non-Appropriated)	1.6	1.6	-	1.6
Non-Appropriated Funds Total:	1.6	1.6	-	1.6
Fund Source Total:	1,506.3	2,007.6	-	2,007.6

Other Operating Expenditures

Other Operating Expenses	-	14,808.6	-	14,808.6
Risk Management Charges to State Agencies	382.4	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	28.8	-	-	-
External Programming and System Development Costs	178.5	-	-	-
Charges Imposed Related to AFIS.	37.6	-	-	-
External Telecommunications Charges	163.0	-	-	-
Other External Telecommunication Service	413.2	-	-	-
Electricity	634.3	-	-	-
Sanitation Waste Disposal	42.9	-	-	-
Water	86.3	-	-	-
Gas & Fuel Oil for Buildings	83.3	-	-	-
Rental of Other Machinery & Equipment	3.1	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				
Sub Program: VSA-4-5 SLI State Veterans' Homes				

Repair & Maintenance - Buildings	139.5	-	-	-
Repair & Maintenance - Vehicles	0.7	-	-	-
Repair & Maintenance - Other Equipment	183.2	-	-	-
Repair & Maintenance - Other	67.9	-	-	-
Software Support, Maintenance Short-term Licensing	300.8	-	-	-
Uniforms	0.1	-	-	-
Office Supplies	72.8	-	-	-
Computer Supplies	3.6	-	-	-
Housekeeping Supplies	12.3	-	-	-
Bedding and Bath Supplies	0.3	-	-	-
Drugs & Medicine Supplies	1,856.7	-	-	-
Medical and Dental Supplies	841.8	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	50.3	-	-	-
Repair & Maintenance Supplies - Related to Buildings	46.1	-	-	-
Other Operating Supplies	325.9	-	-	-
Other Resale Supplies	10.3	-	-	-
Conference Registration / Attendance Fees	10.5	-	-	-
Advertising	17.2	-	-	-
External Printing	2.8	-	-	-
Postage & Delivery	28.0	-	-	-
Document Shredding and Destruction Services	14.0	-	-	-
Dues	5.6	-	-	-
Security Services	106.0	-	-	-
Employee Relocations	5.4	-	-	-
Fingerprinting, Background Checks, Etc.	6.0	-	-	-
Other Miscellaneous Operating	57.8	-	-	-
Expenditure Category Total:	6,218.8	14,808.6	-	14,808.6

Fund Source

Appropriated Funds

VS2355 State Home for Veterans Trust Fund (Appropriated)	6,215.9	14,805.6	-	14,805.6
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Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes					
Sub Program: VSA-4-5 SLI State Veterans' Homes					
Appropriated Funds Total:		6,215.9	14,805.6	-	14,805.6
Non-Appropriated Funds					
VS2441	Veterans' Donation Fund (Non-Appropriated)	2.9	3.0	-	3.0
Non-Appropriated Funds Total:		2.9	3.0	-	3.0
Fund Source Total:		6,218.8	14,808.6	-	14,808.6
Capital Outlay					
	Capital Outlay	-	50.0	-	50.0
	Construction In Progress Capital Purchase	1.2	-	-	-
	Other Improvements - Acquired by Purchase	9.7	-	-	-
Expenditure Category Total:		10.9	50.0	-	50.0
Fund Source					
Appropriated Funds					
VS2355	State Home for Veterans Trust Fund (Appropriated)	10.9	50.0	-	50.0
Appropriated Funds Total:		10.9	50.0	-	50.0
Fund Source Total:		10.9	50.0	-	50.0
Capital Equipment					
	Capital Equipment	-	1,000.0	-	1,000.0
	Other Equipment - Capital Purchase	330.3	-	-	-
Expenditure Category Total:		330.3	1,000.0	-	1,000.0
Fund Source					
Appropriated Funds					
VS2355	State Home for Veterans Trust Fund (Appropriated)	330.3	1,000.0	-	1,000.0
Appropriated Funds Total:		330.3	1,000.0	-	1,000.0
Fund Source Total:		330.3	1,000.0	-	1,000.0
Non-Capital Equipment					
	Non-Capital Resources	-	1,000.0	-	1,000.0
	Furniture - Non-Capital Purchase	944.6	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-4-0 State Veterans' Homes				
Sub Program: VSA-4-5 SLI State Veterans' Homes				
Computer Equipment – Non- Capitalized Purchases	80.1	-	-	-
Other Equipment - Non- Capital Purchase	105.1	-	-	-
Purchased or licensed software / website	7.2	-	-	-
Expenditure Category Total:	1,137.0	1,000.0	-	1,000.0

Fund Source

Appropriated Funds

VS2355 State Home for Veterans Trust Fund (Appropriated)	1,137.0	1,000.0	-	1,000.0
Appropriated Funds Total:	1,137.0	1,000.0	-	1,000.0
Fund Source Total:	1,137.0	1,000.0	-	1,000.0

Transfers-Out

Transfers Out – Not Subject to Cost Allocation	216.0	-	-	-
Expenditure Category Total:	216.0	-	-	-

Fund Source

Appropriated Funds

VS2355 State Home for Veterans Trust Fund (Appropriated)	108.0	-	-	-
Appropriated Funds Total:	108.0	-	-	-

Non-Appropriated Funds

VS2441 Veterans' Donation Fund (Non-Appropriated)	108.0	-	-	-
Non-Appropriated Funds Total:	108.0	-	-	-
Fund Source Total:	216.0	-	-	-

ARIZONA DEPARTMENT *of* VETERANS' SERVICES

FY 2024



VETERANS'
CEMETERIES

Program Summary of Expenditure and Budget Request

Agency: Arizona Department of Veterans' Services

Program: State Veterans' Cemeteries

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-5-1	SLI Arizona State Veterans' Cemeteries	1,472.5	1,356.4	162.0	1,518.4
State Veterans' Cemeteries Summary Total:		1,472.5	1,356.4	162.0	1,518.4
Expenditure Categories					
FTE	FTE	12.5	-	-	-
6000	Personal Services	838.0	212.4	120.0	332.4
6100	Employee Related Expenditures	380.0	380.5	42.0	422.5
Subtotal Personal Services and ERE		1,218.0	592.9	162.0	754.9
6200	Professional & Outside Services	(180.9)	333.7	-	333.7
6500	Travel In-State	35.0	30.0	-	30.0
6600	Travel Out-Of-State	11.4	6.5	-	6.5
6700	Food	0.3	0.3	-	0.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	356.8	358.0	-	358.0
8100	Capital Outlay	27.6	30.0	-	30.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.3	5.0	-	5.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,472.5	1,356.4	162.0	1,518.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	329.7	323.7	162.0	485.7
VS2481	State Veterans' Cemetery Fund (Appropriated)	625.6	-	-	-
Appropriated Funds Total:		955.3	323.7	162.0	485.7
Non-Appropriated Funds					
VS2355	State Home for Veterans Trust Fund (Non-Appropriated)	212.3	212.4	-	212.4
VS2441	Veterans' Donation Fund (Non-Appropriated)	77.5	78.0	-	78.0
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	227.4	742.3	-	742.3
Non-Appropriated Funds Total:		517.2	1,032.7	-	1,032.7
State Veterans' Cemeteries Summary Total:		1,472.5	1,356.4	162.0	1,518.4

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				

Expenditure Categories

FTE	12.5	-	-	-
Personal Services	838.0	212.4	120.0	332.4
Employee Related Expenditures	380.0	380.5	42.0	422.5
Subtotal Personal Services and ERE	1,218.0	592.9	162.0	754.9
Professional & Outside Services	(180.9)	333.7	-	333.7
Travel In-State	35.0	30.0	-	30.0
Travel Out-Of-State	11.4	6.5	-	6.5
Food	0.3	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	356.8	358.0	-	358.0
Capital Outlay	27.6	30.0	-	30.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.3	5.0	-	5.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,472.5	1,356.4	162.0	1,518.4

Fund Source

Appropriated Funds

General Fund (Appropriated)	329.7	323.7	162.0	485.7
State Veterans' Cemetery Fund (Appropriated)	625.6	-	-	-
Appropriated Funds Total:	955.3	323.7	162.0	485.7

Non-Appropriated Funds

State Home for Veterans Trust Fund (Non-Appropriated)	212.3	212.4	-	212.4
Veterans' Donation Fund (Non-Appropriated)	77.5	78.0	-	78.0
Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	227.4	742.3	-	742.3
Non-Appropriated Funds Total:	517.2	1,032.7	-	1,032.7
State Veterans' Cemeteries Total:	1,472.5	1,356.4	162.0	1,518.4

Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Arizona Department of Veterans' Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries				

Expenditure Categories

FTE	12.5	-	-	-
Personal Services	838.0	212.4	120.0	332.4
Employee Related Expenditures	380.0	380.5	42.0	422.5
Subtotal Personal Services and ERE	1,218.0	592.9	162.0	754.9
Professional & Outside Services	(180.9)	333.7	-	333.7
Travel In-State	35.0	30.0	-	30.0
Travel Out-Of-State	11.4	6.5	-	6.5
Food	0.3	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	356.8	358.0	-	358.0
Capital Outlay	27.6	30.0	-	30.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.3	5.0	-	5.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,472.5	1,356.4	162.0	1,518.4

Fund Source

Appropriated Funds

General Fund (Appropriated)	329.7	323.7	162.0	485.7
State Veterans' Cemetery Fund (Appropriated)	625.6	-	-	-
Appropriated Funds Total:	955.3	323.7	162.0	485.7

Non-Appropriated Funds

State Home for Veterans Trust Fund (Non-Appropriated)	212.3	212.4	-	212.4
Veterans' Donation Fund (Non-Appropriated)	77.5	78.0	-	78.0
Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	227.4	742.3	-	742.3
Non-Appropriated Funds Total:	517.2	1,032.7	-	1,032.7
State Veterans' Cemeteries Total:	1,472.5	1,356.4	162.0	1,518.4

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency:	Arizona Department of Veterans' Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	VSA-5-0 State Veterans' Cemeteries
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	120.0	120.0
Employee Related Expenditures	299.5	300.0	42.0	342.0
Subtotal Personal Services and ERE	299.5	300.0	162.0	462.0
Professional & Outside Services	5.7	5.7	-	5.7
Travel In-State	11.6	10.0	-	10.0
Travel Out-Of-State	10.1	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.8	3.0	-	3.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	329.7	323.7	162.0	485.7
General Fund Total:	329.7	323.7	162.0	485.7

Fund: VS2355 State Home for Veterans Trust Fund

Non-Appropriated

Personal Services	212.3	212.4	-	212.4
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	212.3	212.4	-	212.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Fund: VS2355 State Home for Veterans Trust Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	212.3	212.4	-	212.4
State Home for Veterans Trust Fund Total:	212.3	212.4	-	212.4

Fund: VS2441 Veterans' Donation Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	77.5	78.0	-	78.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	77.5	78.0	-	78.0
Veterans' Donation Fund Total:	77.5	78.0	-	78.0

Fund: VS2481 State Veterans' Cemetery Fund

Appropriated

Personal Services	625.6	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	625.6	-	-	-
Professional & Outside Services	0.0	-	-	-
Travel In-State	0.0	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Fund: VS2481 State Veterans' Cemetery Fund				
Travel Out-Of-State	(0.0)	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	625.6	-	-	-
State Veterans' Cemetery Fund Total:	625.6	-	-	-

Fund: VS2499 Arizona State Veterans' Cemetery Trust Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	80.5	80.5	-	80.5
Subtotal Personal Services and ERE	80.5	80.5	-	80.5
Professional & Outside Services	(264.0)	250.0	-	250.0
Travel In-State	23.4	20.0	-	20.0
Travel Out-Of-State	1.3	1.5	-	1.5
Food	0.3	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	354.0	355.0	-	355.0
Capital Outlay	27.6	30.0	-	30.0
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.3	5.0	-	5.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	227.4	742.3	-	742.3
Arizona State Veterans' Cemetery Trust Fund Total:	227.4	742.3	-	742.3

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Program Total for Select Funds:	1,472.5	1,356.4	162.0	1,518.4

Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	120.0	120.0
Employee Related Expenditures	299.5	300.0	42.0	342.0
Subtotal Personal Services and ERE	299.5	300.0	162.0	462.0
Professional & Outside Services	5.7	5.7	-	5.7
Travel In-State	11.6	10.0	-	10.0
Travel Out-Of-State	10.1	5.0	-	5.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.8	3.0	-	3.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	329.7	323.7	162.0	485.7
General Fund Total:	329.7	323.7	162.0	485.7

Fund: VS2355 State Home for Veterans Trust Fund

Non-Appropriated

Personal Services	212.3	212.4	-	212.4
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	212.3	212.4	-	212.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries				
Fund: VS2355 State Home for Veterans Trust Fund				
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	212.3	212.4	-	212.4
State Home for Veterans Trust Fund Total:	212.3	212.4	-	212.4

Fund: VS2441 Veterans' Donation Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	77.5	78.0	-	78.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	77.5	78.0	-	78.0
Veterans' Donation Fund Total:	77.5	78.0	-	78.0

Fund: VS2481 State Veterans' Cemetery Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries				
Fund: VS2481 State Veterans' Cemetery Fund				

Appropriated				
Personal Services	625.6	-	-	-
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	625.6	-	-	-
Professional & Outside Services	0.0	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	(0.0)	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	625.6	-	-	-
State Veterans' Cemetery Fund Total:	625.6	-	-	-

Fund: VS2499 Arizona State Veterans' Cemetery Trust Fund

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	80.5	80.5	-	80.5
Subtotal Personal Services and ERE	80.5	80.5	-	80.5
Professional & Outside Services	(264.0)	250.0	-	250.0
Travel In-State	23.4	20.0	-	20.0
Travel Out-Of-State	1.3	1.5	-	1.5
Food	0.3	0.3	-	0.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	354.0	355.0	-	355.0
Capital Outlay	27.6	30.0	-	30.0
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries				
Fund: VS2499 Arizona State Veterans' Cemetery Trust Fund				
Non-Capital Equipment	4.3	5.0	-	5.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	227.4	742.3	-	742.3
Arizona State Veterans' Cemetery Trust Fund Total:	227.4	742.3	-	742.3
Sub Program Total for Select Funds:	1,472.5	1,356.4	162.0	1,518.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
Program:	State Veterans' Cemeteries
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-5-1 SLI Arizona State Veterans' Cemeteries	329.7	323.7	162.0	485.7
General Fund (Appropriated) Summary Total:	329.7	323.7	162.0	485.7
Appropriated Funding				
6000 Personal Services	-	-	120.0	120.0
6100 Employee Related Expenditures	299.5	300.0	42.0	342.0
Subtotal Personal Services and ERE	299.5	300.0	162.0	462.0
6200 Professional & Outside Services	5.7	5.7	-	5.7
6500 Travel In-State	11.6	10.0	-	10.0
6600 Travel Out-Of-State	10.1	5.0	-	5.0
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	2.8	3.0	-	3.0
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	329.7	323.7	162.0	485.7
Fund AA1000 - A Total:	329.7	323.7	162.0	485.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

Program: State Veterans' Cemeteries

Fund: VS2355 State Home for Veterans Trust Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-5-1	SLI Arizona State Veterans' Cemeteries	212.3	212.4	-	212.4
	State Home for Veterans Trust Fund (Non-Appropriated) Summary Total:	212.3	212.4	-	212.4
Non-Appropriated Funding					
6000	Personal Services	212.3	212.4	-	212.4
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	212.3	212.4	-	212.4
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	212.3	212.4	-	212.4
	Fund VS2355 - N Total:	212.3	212.4	-	212.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
Program:	State Veterans' Cemeteries
Fund:	VS2441 Veterans' Donation Fund (Non-Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program Expenditures				
VSA-5-1 SLI Arizona State Veterans' Cemeteries	77.5	78.0	-	78.0
Veterans' Donation Fund (Non-Appropriated)	77.5	78.0	-	78.0
Summary Total:	77.5	78.0	-	78.0

Non-Appropriated Funding		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	77.5	78.0	-	78.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	77.5	78.0	-	78.0
	Fund VS2441 - N Total:	77.5	78.0	-	78.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
Program:	State Veterans' Cemeteries
Fund:	VS2481 State Veterans' Cemetery Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-5-1 SLI Arizona State Veterans' Cemeteries	625.6	-	-	-
State Veterans' Cemetery Fund (Appropriated)	625.6	-	-	-
Summary Total:				
Appropriated Funding				
6000 Personal Services	625.6	-	-	-
6100 Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	625.6	-	-	-
6200 Professional & Outside Services	0.0	-	-	-
6500 Travel In-State	0.0	-	-	-
6600 Travel Out-Of-State	(0.0)	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	(0.0)	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	625.6	-	-	-
Fund VS2481 - A Total:	625.6	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

Program: State Veterans' Cemeteries

Fund: VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program Expenditures					
VSA-5-1	SLI Arizona State Veterans' Cemeteries	227.4	742.3	-	742.3
	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated) Summary Total:	227.4	742.3	-	742.3
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	80.5	80.5	-	80.5
	Subtotal Personal Services and ERE	80.5	80.5	-	80.5
6200	Professional & Outside Services	(264.0)	250.0	-	250.0
6500	Travel In-State	23.4	20.0	-	20.0
6600	Travel Out-Of-State	1.3	1.5	-	1.5
6700	Food	0.3	0.3	-	0.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	354.0	355.0	-	355.0
8100	Capital Outlay	27.6	30.0	-	30.0
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	4.3	5.0	-	5.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	227.4	742.3	-	742.3
	Fund VS2499 - N Total:	227.4	742.3	-	742.3
	State Veterans' Cemeteries Total:	1,472.5	1,356.4	162.0	1,518.4

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
FTE				
FTE	12.5	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
VS2481 State Veterans' Cemetery Fund (Appropriated)	12.5	-	-	-
Appropriated Funds Total:	12.5	-	-	-
Fund Source Total:	12.5	-	-	-
Personal Services				
Personal Services	838.0	212.4	120.0	332.4
Expenditure Category Total:	838.0	212.4	120.0	332.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	120.0	120.0
VS2481 State Veterans' Cemetery Fund (Appropriated)	625.6	-	-	-
Appropriated Funds Total:	625.6	-	120.0	120.0
Non-Appropriated Funds				
VS2355 State Home for Veterans Trust Fund (Non-Appropriated)	212.3	212.4	-	212.4
Non-Appropriated Funds Total:	212.3	212.4	-	212.4
Fund Source Total:	838.0	212.4	120.0	332.4
Employee Related Expenditures				
Employee Related Expenses	-	380.5	42.0	422.5
FICA Taxes	62.1	-	-	-
Medical Insurance	194.8	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.0	-	-	-
Unemployment Compensation & Other State' Taxes	0.2	-	-	-
Dental Insurance	1.6	-	-	-
Workers' Compensation	18.7	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Arizona State Retirement System	86.3	-	-	-
Personnel Board Pro-Rata Charges	7.2	-	-	-
Information Technology Pro Rata Charge	4.8	-	-	-
Accumulated Sick Leave Fund Charge	3.4	-	-	-
Expenditure Category Total:	380.0	380.5	42.0	422.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	299.5	300.0	42.0	342.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:		299.5	300.0	42.0	342.0

Non-Appropriated Funds

VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	80.5	80.5	-	80.5
Non-Appropriated Funds Total:		80.5	80.5	-	80.5
Fund Source Total:		380.0	380.5	42.0	422.5

Professional & Outside Services

Professional and Outside Services	-	333.7	-	333.7
Attorney General Legal Services	1.4	-	-	-
External Engineering and Architectural Costs to be Capitalized	(363.4)	-	-	-
Vendor Travel – Tax Reportable	0.6	-	-	-
Other Professional & Outside Services	180.4	-	-	-
Expenditure Category Total:	(180.9)	333.7	-	333.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	5.7	5.7	-	5.7
VS2481	State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:		5.7	5.7	-	5.7

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Non-Appropriated Funds				
VS2441 Veterans' Donation Fund (Non-Appropriated)	77.5	78.0	-	78.0
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	(264.0)	250.0	-	250.0
Non-Appropriated Funds Total:	(186.5)	328.0	-	328.0
Fund Source Total:	(180.9)	333.7	-	333.7

Travel In-State

Travel In-State	-	30.0	-	30.0
Mileage - Private Vehicle	1.3	-	-	-
Motor Pool Charges	21.3	-	-	-
Lodging	10.4	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Meals without Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
Expenditure Category Total:	35.0	30.0	-	30.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	11.6	10.0	-	10.0
VS2481 State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	11.6	10.0	-	10.0
Non-Appropriated Funds				
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	23.4	20.0	-	20.0
Non-Appropriated Funds Total:	23.4	20.0	-	20.0
Fund Source Total:	35.0	30.0	-	30.0

Travel Out-Of-State

Travel Out of State	-	6.5	-	6.5
Airfare and Other Common Carrier Charges	9.5	-	-	-
Car Rental Out-of-State	0.3	-	-	-
Meals with Overnight Stay	1.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.6	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Expenditure Category Total:	11.4	6.5	-	6.5
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	10.1	5.0	-	5.0
VS2481 State Veterans' Cemetery Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	10.1	5.0	-	5.0
Non-Appropriated Funds				
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	1.3	1.5	-	1.5
Non-Appropriated Funds Total:	1.3	1.5	-	1.5
Fund Source Total:	11.4	6.5	-	6.5
Food				
Food	-	0.3	-	0.3
Food	0.3	-	-	-
Expenditure Category Total:	0.3	0.3	-	0.3
Fund Source				
Non-Appropriated Funds				
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.3	0.3	-	0.3
Non-Appropriated Funds Total:	0.3	0.3	-	0.3
Fund Source Total:	0.3	0.3	-	0.3
Other Operating Expenditures				
Other Operating Expenses	-	358.0	-	358.0
Risk Management Charges to State Agencies	10.8	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.8	-	-	-
External Programming and System Development Costs	4.1	-	-	-
Charges Imposed Related to AFIS.	0.9	-	-	-
External Telecommunications Charges	4.0	-	-	-
Other External Telecommunication Service	39.8	-	-	-
Electricity	49.8	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Sanitation Waste Disposal	20.3	-	-	-
Water	22.9	-	-	-
Other Internal Services	0.2	-	-	-
Repair & Maintenance - Buildings	1.9	-	-	-
Repair & Maintenance - Other Equipment	63.8	-	-	-
Repair & Maintenance - Other	22.0	-	-	-
Office Supplies	4.8	-	-	-
Housekeeping Supplies	2.2	-	-	-
Automotive and Transportation Fuels	2.9	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	1.9	-	-	-
Repair & Maintenance Supplies - Related to Buildings	1.6	-	-	-
Other Operating Supplies	33.8	-	-	-
Conference Registration / Attendance Fees	2.6	-	-	-
External Printing	1.6	-	-	-
Postage & Delivery	2.4	-	-	-
Document Shredding and Destruction Services	1.0	-	-	-
Dues	0.1	-	-	-
Books, Subscriptions & Publications	1.3	-	-	-
Payments for Contracted State Inmate Labor	2.0	-	-	-
Other Miscellaneous Operating	57.3	-	-	-
Expenditure Category Total:	356.8	358.0	-	358.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.8	3.0	-	3.0
VS2481 State Veterans' Cemetery Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:	2.8	3.0	-	3.0
Non-Appropriated Funds				
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	354.0	355.0	-	355.0
Non-Appropriated Funds Total:	354.0	355.0	-	355.0
Fund Source Total:	356.8	358.0	-	358.0

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Capital Outlay				
Capital Outlay	-	30.0	-	30.0
Construction In Progress Capital Purchase	27.6	-	-	-
Expenditure Category Total:	27.6	30.0	-	30.0
Fund Source				
Non-Appropriated Funds				
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	27.6	30.0	-	30.0
Non-Appropriated Funds Total:	27.6	30.0	-	30.0
Fund Source Total:	27.6	30.0	-	30.0

Non-Capital Equipment				
Non-Capital Resources	-	5.0	-	5.0
Other Equipment - Non- Capital Purchase	4.3	-	-	-
Expenditure Category Total:	4.3	5.0	-	5.0
Fund Source				
Non-Appropriated Funds				
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	4.3	5.0	-	5.0
Non-Appropriated Funds Total:	4.3	5.0	-	5.0
Fund Source Total:	4.3	5.0	-	5.0

Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries

FTE				
FTE	12.5	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
VS2481 State Veterans' Cemetery Fund (Appropriated)	12.5	-	-	-
Appropriated Funds Total:	12.5	-	-	-
Fund Source Total:	12.5	-	-	-

Personal Services

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries				
Personal Services	838.0	212.4	120.0	332.4
Expenditure Category Total:	838.0	212.4	120.0	332.4

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	120.0	120.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	625.6	-	-	-
Appropriated Funds Total:		625.6	-	120.0	120.0
Non-Appropriated Funds					
VS2355	State Home for Veterans Trust Fund (Non-Appropriated)	212.3	212.4	-	212.4
Non-Appropriated Funds Total:		212.3	212.4	-	212.4
Fund Source Total:		838.0	212.4	120.0	332.4

Employee Related Expenditures

Employee Related Expenses	-	380.5	42.0	422.5
FICA Taxes	62.1	-	-	-
Medical Insurance	194.8	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	1.0	-	-	-
Unemployment Compensation & Other State' Taxes	0.2	-	-	-
Dental Insurance	1.6	-	-	-
Workers' Compensation	18.7	-	-	-
Arizona State Retirement System	86.3	-	-	-
Personnel Board Pro-Rata Charges	7.2	-	-	-
Information Technology Pro Rata Charge	4.8	-	-	-
Accumulated Sick Leave Fund Charge	3.4	-	-	-
Expenditure Category Total:	380.0	380.5	42.0	422.5

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	299.5	300.0	42.0	342.0

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries				
VS2481 State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	299.5	300.0	42.0	342.0
Non-Appropriated Funds				
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	80.5	80.5	-	80.5
Non-Appropriated Funds Total:	80.5	80.5	-	80.5
Fund Source Total:	380.0	380.5	42.0	422.5

Professional & Outside Services

Professional and Outside Services	-	333.7	-	333.7
Attorney General Legal Services	1.4	-	-	-
External Engineering and Architectural Costs to be Capitalized	(363.4)	-	-	-
Vendor Travel – Tax Reportable	0.6	-	-	-
Other Professional & Outside Services	180.4	-	-	-
Expenditure Category Total:	(180.9)	333.7	-	333.7

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	5.7	5.7	-	5.7
VS2481 State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	5.7	5.7	-	5.7
Non-Appropriated Funds				
VS2441 Veterans' Donation Fund (Non-Appropriated)	77.5	78.0	-	78.0
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	(264.0)	250.0	-	250.0
Non-Appropriated Funds Total:	(186.5)	328.0	-	328.0
Fund Source Total:	(180.9)	333.7	-	333.7

Travel In-State

Travel In-State	-	30.0	-	30.0
Mileage - Private Vehicle	1.3	-	-	-
Motor Pool Charges	21.3	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries				
Lodging	10.4	-	-	-
Meals with Overnight Stay	1.3	-	-	-
Meals without Overnight Stay	0.4	-	-	-
Other Miscellaneous In- State Travel	0.3	-	-	-
Expenditure Category Total:	35.0	30.0	-	30.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	11.6	10.0	-	10.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:		11.6	10.0	-	10.0

Non-Appropriated Funds

VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	23.4	20.0	-	20.0
Non-Appropriated Funds Total:		23.4	20.0	-	20.0
Fund Source Total:		35.0	30.0	-	30.0

Travel Out-Of-State

Travel Out of State	-	6.5	-	6.5
Airfare and Other Common Carrier Charges	9.5	-	-	-
Car Rental Out-of-State	0.3	-	-	-
Meals with Overnight Stay	1.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.6	-	-	-
Expenditure Category Total:	11.4	6.5	-	6.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	10.1	5.0	-	5.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:		10.1	5.0	-	5.0

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: VSA-5-0 State Veterans' Cemeteries

Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries

Non-Appropriated Funds

VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	1.3	1.5	-	1.5
Non-Appropriated Funds Total:		1.3	1.5	-	1.5
Fund Source Total:		11.4	6.5	-	6.5

Food

	Food	-	0.3	-	0.3
	Food	0.3	-	-	-
Expenditure Category Total:		0.3	0.3	-	0.3

Fund Source

Non-Appropriated Funds

VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.3	0.3	-	0.3
Non-Appropriated Funds Total:		0.3	0.3	-	0.3
Fund Source Total:		0.3	0.3	-	0.3

Other Operating Expenditures

	Other Operating Expenses	-	358.0	-	358.0
	Risk Management Charges to State Agencies	10.8	-	-	-
	Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.8	-	-	-
	External Programming and System Development Costs	4.1	-	-	-
	Charges Imposed Related to AFIS.	0.9	-	-	-
	External Telecommunications Charges	4.0	-	-	-
	Other External Telecommunication Service	39.8	-	-	-
	Electricity	49.8	-	-	-
	Sanitation Waste Disposal	20.3	-	-	-
	Water	22.9	-	-	-
	Other Internal Services	0.2	-	-	-
	Repair & Maintenance - Buildings	1.9	-	-	-
	Repair & Maintenance - Other Equipment	63.8	-	-	-
	Repair & Maintenance - Other	22.0	-	-	-

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-5-0 State Veterans' Cemeteries				
Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries				

Office Supplies	4.8	-	-	-
Housekeeping Supplies	2.2	-	-	-
Automotive and Transportation Fuels	2.9	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	1.9	-	-	-
Repair & Maintenance Supplies - Related to Buildings	1.6	-	-	-
Other Operating Supplies	33.8	-	-	-
Conference Registration / Attendance Fees	2.6	-	-	-
External Printing	1.6	-	-	-
Postage & Delivery	2.4	-	-	-
Document Shredding and Destruction Services	1.0	-	-	-
Dues	0.1	-	-	-
Books, Subscriptions & Publications	1.3	-	-	-
Payments for Contracted State Inmate Labor	2.0	-	-	-
Other Miscellaneous Operating	57.3	-	-	-
Expenditure Category Total:	356.8	358.0	-	358.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2.8	3.0	-	3.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	(0.0)	-	-	-
Appropriated Funds Total:		2.8	3.0	-	3.0

Non-Appropriated Funds

VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	354.0	355.0	-	355.0
Non-Appropriated Funds Total:		354.0	355.0	-	355.0
Fund Source Total:		356.8	358.0	-	358.0

Capital Outlay

Capital Outlay	-	30.0	-	30.0
Construction In Progress Capital Purchase	27.6	-	-	-
Expenditure Category Total:	27.6	30.0	-	30.0

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: VSA-5-0 State Veterans' Cemeteries

Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries

Fund Source

Non-Appropriated Funds

VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	27.6	30.0	-	30.0
Non-Appropriated Funds Total:		27.6	30.0	-	30.0
Fund Source Total:		27.6	30.0	-	30.0

Non-Capital Equipment

	Non-Capital Resources	-	5.0	-	5.0
	Other Equipment - Non- Capital Purchase	4.3	-	-	-
Expenditure Category Total:		4.3	5.0	-	5.0

Fund Source

Non-Appropriated Funds

VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	4.3	5.0	-	5.0
Non-Appropriated Funds Total:		4.3	5.0	-	5.0
Fund Source Total:		4.3	5.0	-	5.0

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

FY 2024



Rural Tribal Nations VBC

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

Program: SLI Veteran Service Officers

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-7-1	SLI Veteran Service Officers	671.5	1,888.4	-	1,888.4
General Fund (Appropriated) Summary Total:		671.5	1,888.4	-	1,888.4
Appropriated Funding					
6000	Personal Services	464.1	928.2	-	928.2
6100	Employee Related Expenditures	204.1	315.0	-	315.0
Subtotal Personal Services and ERE		668.1	1,243.2	-	1,243.2
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	3.4	645.2	-	645.2
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		671.5	1,888.4	-	1,888.4
Fund AA1000 - A Total:		671.5	1,888.4	-	1,888.4
SLI Veteran Service Officers Total:		671.5	1,888.4	-	1,888.4

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-7-0 SLI Veteran Service Officers				
FTE				
FTE	20.0	20.0	-	20.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	20.0	20.0	-	20.0
Appropriated Funds Total:	20.0	20.0	-	20.0
Fund Source Total:	20.0	20.0	-	20.0
Personal Services				
Personal Services	464.1	928.2	-	928.2
Expenditure Category Total:	464.1	928.2	-	928.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	464.1	928.2	-	928.2
Appropriated Funds Total:	464.1	928.2	-	928.2
Fund Source Total:	464.1	928.2	-	928.2
Employee Related Expenditures				
Employee Related Expenses	-	315.0	-	315.0
FICA Taxes	34.2	-	-	-
Medical Insurance	101.7	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.5	-	-	-
Dental Insurance	0.9	-	-	-
Workers' Compensation	10.8	-	-	-
Arizona State Retirement System	47.2	-	-	-
Personnel Board Pro-Rata Charges	4.0	-	-	-
Information Technology Pro Rata Charge	2.8	-	-	-
Accumulated Sick Leave Fund Charge	1.9	-	-	-
Expenditure Category Total:	204.1	315.0	-	315.0
Fund Source				
Appropriated Funds				

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-7-0 SLI Veteran Service Officers				
AA1000 General Fund (Appropriated)	204.1	315.0	-	315.0
Appropriated Funds Total:	204.1	315.0	-	315.0
Fund Source Total:	204.1	315.0	-	315.0

Travel In-State

Travel In-State	-	645.2	-	645.2
Mileage - Private Vehicle	2.8	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Expenditure Category Total:	3.4	645.2	-	645.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	3.4	645.2	-	645.2
Appropriated Funds Total:	3.4	645.2	-	645.2
Fund Source Total:	3.4	645.2	-	645.2

Sub Program: VSA-7-1 SLI Veteran Service Officers

FTE

FTE	20.0	20.0	-	20.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	20.0	20.0	-	20.0
Appropriated Funds Total:	20.0	20.0	-	20.0
Fund Source Total:	20.0	20.0	-	20.0

Personal Services

Personal Services	464.1	928.2	-	928.2
Expenditure Category Total:	464.1	928.2	-	928.2

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	464.1	928.2	-	928.2
Appropriated Funds Total:	464.1	928.2	-	928.2

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-7-0 SLI Veteran Service Officers				
Sub Program: VSA-7-1 SLI Veteran Service Officers				
Fund Source Total:	464.1	928.2	-	928.2

Employee Related Expenditures

Employee Related Expenses	-	315.0	-	315.0
FICA Taxes	34.2	-	-	-
Medical Insurance	101.7	-	-	-
Basic Life	0.1	-	-	-
Long-Term Disability (ASRS)	0.5	-	-	-
Dental Insurance	0.9	-	-	-
Workers' Compensation	10.8	-	-	-
Arizona State Retirement System	47.2	-	-	-
Personnel Board Pro-Rata Charges	4.0	-	-	-
Information Technology Pro Rata Charge	2.8	-	-	-
Accumulated Sick Leave Fund Charge	1.9	-	-	-
Expenditure Category Total:	204.1	315.0	-	315.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	204.1	315.0	-	315.0
Appropriated Funds Total:		204.1	315.0	-	315.0
Fund Source Total:		204.1	315.0	-	315.0

Travel In-State

Travel In-State	-	645.2	-	645.2
Mileage - Private Vehicle	2.8	-	-	-
Meals with Overnight Stay	0.5	-	-	-
Expenditure Category Total:	3.4	645.2	-	645.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	3.4	645.2	-	645.2
Appropriated Funds Total:		3.4	645.2	-	645.2
Fund Source Total:		3.4	645.2	-	645.2

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: VSA-7-0 SLI Veteran Service Officers

Sub Program: VSA-7-1 SLI Veteran Service Officers

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

FY 2024



Homeless Veterans' ***Reintegration*** ***Program***

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

Program: SLI Homeless Veteran Reintegration

Fund: AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
VSA-9-1	SLI Homeless Veteran Reintegration	-	5,000.0	-	5,000.0
General Fund (Appropriated) Summary Total:		-	5,000.0	-	5,000.0
Appropriated Funding					
6000	Personal Services	-	120.0	-	120.0
6100	Employee Related Expenditures	-	42.0	-	42.0
Subtotal Personal Services and ERE		-	162.0	-	162.0
6200	Professional & Outside Services	-	4,333.0	-	4,333.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	500.0	-	500.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	5.0	-	5.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		-	5,000.0	-	5,000.0
Fund AA1000 - A Total:		-	5,000.0	-	5,000.0
SLI Homeless Veteran Reintegration Total:		-	5,000.0	-	5,000.0

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-9-0 SLI Homeless Veteran Reintegration				

Expenditure Categories

FTE	-	2.0	-	2.0
Personal Services	-	120.0	-	120.0
Employee Related Expenditures	-	42.0	-	42.0
Subtotal Personal Services and ERE	-	162.0	-	162.0
Professional & Outside Services	-	4,333.0	-	4,333.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	500.0	-	500.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	5.0	-	5.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	5,000.0	-	5,000.0

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	5,000.0	-	5,000.0
Appropriated Funds Total:	-	5,000.0	-	5,000.0
SLI Homeless Veteran Reintegration Total:	-	5,000.0	-	5,000.0

Sub Program: VSA-9-1 SLI Homeless Veteran Reintegration

Expenditure Categories

FTE	-	2.0	-	2.0
Personal Services	-	120.0	-	120.0
Employee Related Expenditures	-	42.0	-	42.0
Subtotal Personal Services and ERE	-	162.0	-	162.0
Professional & Outside Services	-	4,333.0	-	4,333.0
Travel In-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Arizona Department of Veterans' Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-9-0 SLI Homeless Veteran Reintegration				
Sub Program: VSA-9-1 SLI Homeless Veteran Reintegration				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	500.0	-	500.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	5.0	-	5.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	5,000.0	-	5,000.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	5,000.0	-	5,000.0
Appropriated Funds Total:	-	5,000.0	-	5,000.0
SLI Homeless Veteran Reintegration Total:	-	5,000.0	-	5,000.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-9-0 SLI Homeless Veteran Reintegration				

Fund: AA1000 General Fund

Appropriated

Personal Services	-	120.0	-	120.0
Employee Related Expenditures	-	42.0	-	42.0
Subtotal Personal Services and ERE	-	162.0	-	162.0
Professional & Outside Services	-	4,333.0	-	4,333.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	500.0	-	500.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	5.0	-	5.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	5,000.0	-	5,000.0
General Fund Total:	-	5,000.0	-	5,000.0
Program Total for Select Funds:	-	5,000.0	-	5,000.0

Sub Program: VSA-9-1 SLI Homeless Veteran Reintegration

Fund: AA1000 General Fund

Appropriated

Personal Services	-	120.0	-	120.0
Employee Related Expenditures	-	42.0	-	42.0
Subtotal Personal Services and ERE	-	162.0	-	162.0
Professional & Outside Services	-	4,333.0	-	4,333.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona Department of Veterans' Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-9-0 SLI Homeless Veteran Reintegration				
Sub Program: VSA-9-1 SLI Homeless Veteran Reintegration				
Fund: AA1000 General Fund				

Other Operating Expenditures	-	500.0	-	500.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	5.0	-	5.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	5,000.0	-	5,000.0
General Fund Total:	-	5,000.0	-	5,000.0
Sub Program Total for Select Funds:	-	5,000.0	-	5,000.0

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-9-0 SLI Homeless Veteran Reintegration				
FTE				
FTE	-	2.0	-	2.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	2.0	-	2.0
Appropriated Funds Total:	-	2.0	-	2.0
Fund Source Total:	-	2.0	-	2.0
Personal Services				
Personal Services	-	120.0	-	120.0
Expenditure Category Total:	-	120.0	-	120.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	120.0	-	120.0
Appropriated Funds Total:	-	120.0	-	120.0
Fund Source Total:	-	120.0	-	120.0
Employee Related Expenditures				
Employee Related Expenses	-	42.0	-	42.0
Expenditure Category Total:	-	42.0	-	42.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	42.0	-	42.0
Appropriated Funds Total:	-	42.0	-	42.0
Fund Source Total:	-	42.0	-	42.0
Professional & Outside Services				
Professional and Outside Services	-	4,333.0	-	4,333.0
Expenditure Category Total:	-	4,333.0	-	4,333.0
Fund Source				
Appropriated Funds				

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-9-0 SLI Homeless Veteran Reintegration				
AA1000 General Fund (Appropriated)	-	4,333.0	-	4,333.0
Appropriated Funds Total:	-	4,333.0	-	4,333.0
Fund Source Total:	-	4,333.0	-	4,333.0

Other Operating Expenditures

Other Operating Expenses	-	500.0	-	500.0
Expenditure Category Total:	-	500.0	-	500.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	500.0	-	500.0
Appropriated Funds Total:	-	500.0	-	500.0
Fund Source Total:	-	500.0	-	500.0

Non-Capital Equipment

Non-Capital Resources	-	5.0	-	5.0
Expenditure Category Total:	-	5.0	-	5.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	5.0	-	5.0
Appropriated Funds Total:	-	5.0	-	5.0
Fund Source Total:	-	5.0	-	5.0

Sub Program: VSA-9-1 SLI Homeless Veteran Reintegration

FTE

FTE	-	2.0	-	2.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	2.0	-	2.0
Appropriated Funds Total:	-	2.0	-	2.0
Fund Source Total:	-	2.0	-	2.0

Personal Services

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-9-0 SLI Homeless Veteran Reintegration				
Sub Program: VSA-9-1 SLI Homeless Veteran Reintegration				

Personal Services	-	120.0	-	120.0
Expenditure Category Total:	-	120.0	-	120.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	120.0	-	120.0
Appropriated Funds Total:	-	120.0	-	120.0
Fund Source Total:	-	120.0	-	120.0

Employee Related Expenditures

Employee Related Expenses	-	42.0	-	42.0
Expenditure Category Total:	-	42.0	-	42.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	42.0	-	42.0
Appropriated Funds Total:	-	42.0	-	42.0
Fund Source Total:	-	42.0	-	42.0

Professional & Outside Services

Professional and Outside Services	-	4,333.0	-	4,333.0
Expenditure Category Total:	-	4,333.0	-	4,333.0

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	4,333.0	-	4,333.0
Appropriated Funds Total:	-	4,333.0	-	4,333.0
Fund Source Total:	-	4,333.0	-	4,333.0

Other Operating Expenditures

Other Operating Expenses	-	500.0	-	500.0
Expenditure Category Total:	-	500.0	-	500.0

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency:	Arizona Department of Veterans' Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: VSA-9-0 SLI Homeless Veteran Reintegration				
Sub Program: VSA-9-1 SLI Homeless Veteran Reintegration				
AA1000 General Fund (Appropriated)	-	500.0	-	500.0
Appropriated Funds Total:	-	500.0	-	500.0
Fund Source Total:	-	500.0	-	500.0

Non-Capital Equipment

Non-Capital Resources	-	5.0	-	5.0
Expenditure Category Total:	-	5.0	-	5.0

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	5.0	-	5.0
Appropriated Funds Total:	-	5.0	-	5.0
Fund Source Total:	-	5.0	-	5.0

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

FY 2024



ADMINISTRATIVE COSTS

Program Expenditure Schedule

Agency: Arizona Department of Veterans' Services

Administrative Costs Summary

FY 2025

Personal Services	1,490.6
ERE	405.6
All Other	192.4
Administrative Costs Total:	2,088.6

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

88,905.4

2.3%

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

FY 2024



CLIFF

State of Arizona Federal Funds Statement

Transmittal Statement

Arizona Department of Veterans' Services

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2025.

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

Agency Head Signature *Dana C. Allmond*

Grant Name	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Expenditures
	1,339.12	4,277.57	1,335.85
All-Volunteer Force Educational Assistance	436.2	520	520
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	580.59	0	0
Emergency Grants to Address Mental and Substance Use Disorders During COVID-19	111.31	0	0
Grants to States for Construction of State Home Facilities	1,436.31	2,449.22	0
Injury Prevention and Control Research and State and Community Based Programs	0	0	0
Opioid STR	1,320.45	0	0
Provider Relief Fund and American Rescue Plan (ARP) Rural Distribution	0	0	0
WIOA Adult Program	300	660	660

Listing of Performance Measures of All Grants

Agency:	VSA	Arizona Department of Veterans' Services
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Title:

AFIS Grant No:	VS21005	CFDA:	64.203	Grantor:	Veterans Cemetery Grants Program
Periodic:	One-Time	Start Date:	7/01/2022	End Date:	6/30/2025
Type of Grant:		If Other, Explain:			
Fed. % or \$ Cap:		Source of Match:			

AFIS fund number where the grant is maintained:	VS2000	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: To assist States and federally recognized tribal governments in the establishment, expansion, and improvement of veterans' cemeteries.

Performance Measure: Percent of program approvals accepted by the US Department of Veterans' Affairs

FY 2022	FY 2023	FY 2024	FY 2025
-	19%	80%	100%

Performance Measure Description:

This quality indicator is the percentage of submissions from our SAA that the VA has accepted. A submission is a packet of information regarding the proposed program (which can be from an institute of higher learning or an organization wishing to hire vet

Listing of Performance Measures of All Grants

Agency: VSA Arizona Department of Veterans' Services

Title:
AFIS Grant No: VS23002 **CFDA:** 64.055 **Grantor:** Staff Sergeant Parker Gordon Fox Suicide Prevention Grant Program

Periodic: On-Going **Start Date:** 9/01/2022 **End Date:** 9/30/2025
Type of Grant: Competitive Funding **If Other, Explain:** meet the needs of eligible individuals and their families through outreach, provision or coordination of suicide prevention services, and connection to VA and community resources as described in 38 CFR Part 78

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

AFIS fund number where the grant is maintained: VS2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? Yes X

Description: To provide resources toward community-based suicide prevention efforts to meet the needs of Veterans and their families through outreach, suicide prevention services, and connection to VA and community resources.

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 2022	FY 2023	FY 2024	FY 2025
-	30	120	200

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 un

Performance Measure: Quarterly Programmatic Reports

FY 2022	FY 2023	FY 2024	FY 2025
-	4	4	4

Performance Measure Description:

AZDVS shall submit quarterly programmatic reports to the Office of the Governor and the Arizona Department of Administration's General Accounting Office (ADOA-GAO) for all expenditures incurred under this Agreement.

Listing of Performance Measures of All Grants

Agency: VSA Arizona Department of Veterans' Services

Title:

AFIS Grant No: VS21006 **CFDA:** 64.203 **Grantor:** Veterans Cemetery Grants Program

Periodic: One-Time **Start Date:** 7/01/2022 **End Date:** 6/30/2025

Type of Grant: **If Other, Explain:** Funding the construction of columbaria, a concrete slab, rain gutters, landscaping, irrigation, and supporting infrastructure

Fed. % or \$ Cap: 100.00 **Source of Match:** N/A

AFIS fund number where the grant is maintained: VS2000 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

Description: To assist States and federally recognized tribal governments in the establishment, expansion, and improvement of veterans' cemeteries.

Performance Measure: Percent of program approvals accepted by the US Department of Veterans' Affairs

FY 2022	FY 2023	FY 2024	FY 2025
-	17%	80%	100%

Performance Measure Description:

This quality indicator is the percentage of submissions from our SAA that the VA has accepted. A submission is a packet of information regarding the proposed program (which can be from an institute of higher learning or an organization wishing to hire vet

Listing of Performance Measures of All Grants

Agency: VSA Arizona Department of Veterans' Services

Title: WIOA Adult Program
AFIS Grant No: VSA16002 **CFDA:** 17.258 **Grantor:** WIOA Adult Program
Periodic: Periodic Renewal **Start Date:** 7/01/2014 **End Date:** 1/03/1900
Type of Grant: Pass-Through Funding **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.

Fed. % or \$ Cap: 100% **Source of Match:**
AFIS fund number where the grant is maintained: VS2000 **Administrative costs are permitted to be paid using this federal money:**
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. WIOA establishes a priority requirement with respect to funds allocated to a local area for adult employment and training activities. American Job Center staff, when using WIOA Adult funds to provide individualized career services and training services, must give priority to recipients of public assistance, other low-income individuals, and individuals who are basic skills deficient. Performance program measures include: 1. Employed 2nd Quarter After Exit Quarter; 2. Employed 4th Quarter After Exit Quarter; 3. Median Earnings Second 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 2022	FY 2023	FY 2024	FY 2025
10,806	7,658	8,041	8,443

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 un

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

FY 2022	FY 2023	FY 2024	FY 2025
7,855	19,752	20,739	21,776

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 un

Listing of Performance Measures of All Grants

Agency: VSA Arizona Department of Veterans' Services

Title: Grants to States for Construction of State Home Facilities

AFIS Grant No: VSA17005 **CFDA:** 64.005 **Grantor:** Grants to States for Construction of State Home Facilities

Periodic: On-Going **Start Date:** 3/01/2019 **End Date:** 2/29/2024

Type of Grant: Competitive Funding **If Other, Explain:** State Veterans Home - Flagstaff establishment VA pays 65% State pays 35% plus any additional costs over allowable amount.

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

AFIS fund number where the grant is maintained: VS2000 **Administrative costs are permitted to be paid using this federal money:**

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 2022	FY 2023	FY 2024	FY 2025
98%	100%	100%	-

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: VSA Arizona Department of Veterans' Services

Title: Grants to States for Construction of State Home Facilities

AFIS Grant No: VSA14003 **CFDA:** 64.005 **Grantor:** Grants to States for Construction of State Home Facilities

Periodic: One-Time **Start Date:** 3/01/2019 **End Date:** 2/29/2024

Type of Grant: Competitive Funding **If Other, Explain:** State Veterans Home - Yuma establishment VA pays 65% State pays 35% plus any additional costs over allowable amount.

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

AFIS fund number where the grant is maintained: VS2000 **Administrative costs are permitted to be paid using this federal money:**

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 2022	FY 2023	FY 2024	FY 2025
98%	100%	100%	-

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: VSA Arizona Department of Veterans' Services

Title: All-Volunteer Force Educational Assistance

AFIS Grant No: VSA17001 **CFDA:** 64.124 **Grantor:** All-Volunteer Force Educational Assistance

Periodic: On-Going **Start Date:** 10/01/2008 **End Date:** 1/03/1900

Type of Grant: Continuation Funding **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).

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

AFIS fund number where the grant is maintained: VS2000 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

X

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.

Performance Measure: Percent of program approvals accepted by the US Department of Veterans' Affairs

FY 2022	FY 2023	FY 2024	FY 2025
100%	100%	100%	100%

Performance Measure Description:

This quality indicator is the percentage of submissions from our SAA that the VA has accepted. A submission is a packet of information regarding the proposed program (which can be from an institute of higher learning or an organization wishing to hire vet

Performance Measure: The rating achieved on the State Approving Agency self-evaluation and from the Joint Peer Review Group.

FY 2022	FY 2023	FY 2024	FY 2025
Yes	Yes	Yes	Yes

Performance Measure Description:

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

Listing of Performance Measures of All Grants

Agency: VSA Arizona Department of Veterans' Services

Title: Opioid STR

AFIS Grant No: VSA19002 **CFDA:** 93.788 **Grantor:** Opioid STR

Periodic: Periodic Renewal **Start Date:** 9/30/2018 **End Date:** 9/29/2022

Type of Grant: Pass-Through Funding **If Other, Explain:** AHCCCS is the prime recipient of these funds and passes them to the Arizona Department of Veterans' Services.

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

AFIS fund number where the grant is maintained: VS2000 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? No

X

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.); and Tribes and Tribal Organizations to address the opioid crisis within their communities.

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

FY 2022	FY 2023	FY 2024	FY 2025
2,906	12,801	-	-

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.

Performance Measure: Number of Outreach Activities

FY 2022	FY 2023	FY 2024	FY 2025
17	17	-	-

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.

Listing of Performance Measures of All Grants

Agency: VSA Arizona Department of Veterans' Services

Title: Provider Relief Fund and American Rescue Plan (ARP) Rural Distribution

AFIS Grant No: VSA22002 **CFDA:** 93.498 **Grantor:** Provider Relief Fund and American Rescue Plan (ARP) Rural Distribution

Periodic: One-Time **Start Date:** 3/27/2020 **End Date:** 12/31/2020

Type of Grant: Formula Funding **If Other, Explain:** Closed. no funding after December 2022 9FY22)

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

AFIS fund number where the grant is maintained: VS2975 **Administrative costs are permitted to be paid using this federal money:**

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 health care providers in the battle against the COVID-19 pandemic. The Coronavirus Aid, Relief, and Economic Security Act (CARES Act), the Paycheck Protection Program and Health Care Enhancement Act (PPPHCEA) and the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), appropriated \$178 billion to prevent, prepare for, and respond to coronavirus, domestically or internationally, for necessary expenses to reimburse, through grants or other mechanisms, eligible health care providers for health care-related expenses or lost revenues that are attributable to coronavirus. A portion of this funding will be distributed as direct 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 revenues attributable to coronavirus.

In addition to the Provider Relief Fund, \$8.5 billion was appropriated as part of the American Rescue Plan (ARP) Act of 2021 for payments to rural providers or suppliers for health care-related expenses and lost revenues attributable to coronavirus. A portion of this funding will be distributed as payments under the ARP Rural Distribution, administered by HRSA.

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

FY 2022	FY 2023	FY 2024	FY 2025
2	-	-	-

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 S

Listing of Performance Measures of All Grants

Agency: VSA Arizona Department of Veterans' Services

Title: CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS

AFIS Grant No: VSA22003 **CFDA:** 21.027 **Grantor:** CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS

Periodic: One-Time **Start Date:** 3/11/2021 **End Date:** 6/30/2022

Type of Grant: Formula Funding **If Other, Explain:** provide funds from the American Rescue Plan Act ("ARPA") to DVS to support Premium Pay expenditures in accordance with State Fiscal Recovery Fund Expenditure Category 4: Premium Pay, 4.1 Public Sector Employees. Premium payments would be made to essential eligible workers that have regular in-person interactions or regular physical handling of items that were also handled by other workers to ensure uninterrupted services and help improve retention in areas hard hit by the health emergency.

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

AFIS fund number where the grant is maintained: VS2985

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

Is this from 2020 federal stimulus funding? Yes

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

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: Quarterly Programmatic Reports

FY 2022	FY 2023	FY 2024	FY 2025
2	4	-	-

Performance Measure Description:

AZDVS shall submit quarterly programmatic reports to the Office of the Governor and the Arizona Department of Administration's General Accounting Office (ADOA-GAO) for all expenditures incurred under this Agreement.

Listing of Performance Measures of All Grants

Agency: VSA Arizona Department of Veterans' Services

Listing of Performance Measures of All Grants

Agency: VSA Arizona Department of Veterans' Services

Title: Injury Prevention and Control Research and State and Community Based Programs

AFIS Grant No: VSA22001 **CFDA:** VS22001 **Grantor:**
Periodic: Not Used **Start Date:** 5/24/2021 **End Date:** 7/31/2022

Type of Grant: Pass-Through Funding **If Other, Explain:**

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

AFIS fund number where the grant is maintained: VS2000 **Administrative costs are permitted to be paid using this federal money:**

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

Is this from 2020 federal stimulus funding? Yes

Description:

Performance Measure: Monthly Progress Reports

FY 2022	FY 2023	FY 2024	FY 2025
-	-	-	-

Performance Measure Description:

ADVS shall submit a monthly progress report describing progress, successes, and challenges in outreaching individuals with Secure Your Weapon materials and education.

Listing of Performance Measures of All Grants

Agency: VSA Arizona Department of Veterans' Services

Title: Emergency Grants to Address Mental and Substance Use Disorders During COVID-19
AFIS Grant No: VSA21003 **CFDA:** 93.665 **Grantor:** Emergency Grants to Address Mental and Substance Use Disorders During COVID-19

Periodic: One-Time **Start Date:** 7/01/2021 **End Date:** 5/31/2023
Type of Grant: Pass-Through Funding **If Other, Explain:** establish a partnership between AHCCCS and ADVS for the provision of outreach and recovery support services to Arizonan's affected by the COVID-19 pandemic.

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

AFIS fund number where the grant is maintained: VS2000

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

Is this from 2020 federal stimulus funding? Yes

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

X

Description: This program is to provide mental and substance use disorder treatment, crisis counseling, and other related supports for children and adults impacted by the COVID-19 pandemic.

Performance Measure: Total assistance and referrals from outreach screenings

FY 2022	FY 2023	FY 2024	FY 2025
18	20	-	-

Performance Measure Description:

ADVS shall provide outreach services to veterans, service members, their families, and all other individuals impacted by the COVID-19 pandemic throughout the State of Arizona.

Sources & Uses Details of All Grants

Agency:	VSA Arizona Department of Veterans' Services		
Grant Title:			
AFIS Grant #:	VS21005	CFDA:	64.203

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	404.9	1,345.1	336.3
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	404.9	1,345.1	336.3
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	404.9	1,345.1	336.3
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	404.9	1,345.1	336.3
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	VSA Arizona Department of Veterans' Services		
Grant Title:			
AFIS Grant #:	VS23002	CFDA:	64.055

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	8.4	53.1
Revenues			
New Federal Revenue	360.3	750.0	389.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	360.3	750.0	389.7
Expenditures			
Personal Services	98.5	199.0	157.6
Employee Related Expenses	32.2	65.7	64.0
Professional and Outside Services	206.2	410.1	206.2
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	15.0	30.6	15.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	351.9	705.3	442.8
Ending Balance	8.4	53.1	-

Sources & Uses Details of All Grants

Agency:	VSA Arizona Department of Veterans' Services		
Grant Title:			
AFIS Grant #:	VS21006	CFDA:	64.203

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	582.4	2,227.2	556.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	582.4	2,227.2	556.8
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	582.4	2,227.2	556.8
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	582.4	2,227.2	556.8
Ending Balance	-	-	-

Sources & Uses Details of All Grants

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

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	300.0	660.0	660.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	300.0	660.0	660.0
Expenditures			
Personal Services	-	65.0	65.0
Employee Related Expenses	-	21.5	21.5
Professional and Outside Services	272.7	550.0	550.0
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	13.6	13.6
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	27.3	10.0	10.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	300.0	660.0	660.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

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

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	400.9	-	-
Revenues			
New Federal Revenue	-	1,750.0	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	1,750.0	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	400.9	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	1,750.0	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	400.9	1,750.0	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

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

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	1,035.4	-	-
Revenues			
New Federal Revenue	-	699.2	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	699.2	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	1,035.4	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	699.2	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	1,035.4	699.2	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

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

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	18.8	85.1	85.1
Revenues			
New Federal Revenue	502.5	520.0	520.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	502.5	520.0	520.0
Expenditures			
Personal Services	299.5	340.0	340.0
Employee Related Expenses	118.4	165.0	165.0
Professional and Outside Services	1.0	4.5	4.5
Travel In-State	2.0	2.5	2.5
Travel Out-of-State	7.9	8.0	8.0
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	7.4	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	436.2	520.0	520.0
Ending Balance	85.1	85.1	85.1

Sources & Uses Details of All Grants

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

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	511.0	-	-
Revenues			
New Federal Revenue	809.5	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	809.5	-	-
Expenditures			
Personal Services	230.3	-	-
Employee Related Expenses	83.7	-	-
Professional and Outside Services	944.8	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	61.7	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	1,320.4	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	VSA Arizona Department of Veterans' Services		
Grant Title:	Provider Relief Fund and American Rescue Plan (ARP) Rural Distribution		
AFIS Grant #:	VSA22002	CFDA:	93.498

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

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

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	580.6	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	503.2	-	-
Employee Related Expenses	77.4	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	580.6	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	VSA Arizona Department of Veterans' Services		
Grant Title:	Injury Prevention and Control Research and State and Community Based Programs		
AFIS Grant #:	VSA22001	CFDA:	VS22001

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	VSA Arizona Department of Veterans' Services		
Grant Title:	Emergency Grants to Address Mental and Substance Use Disorders During COVID-19		
AFIS Grant #:	VSA21003	CFDA:	93.665

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	111.3	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	86.6	-	-
Employee Related Expenses	21.4	-	-
Professional and Outside Services	-	-	-
Travel In-State	3.3	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	111.3	-	-
Ending Balance	-	-	-

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: VSA Arizona Department of Veterans' Services

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	2,658.0	93.5	138.2
Revenues			
New Federal Revenue	2,959.5	7,951.4	2,462.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	2,959.5	7,951.4	2,462.8
Expenditures			
Personal Services	1,218.0	604.0	562.6
Employee Related Expenses	333.1	252.1	250.4
Professional and Outside Services	3,848.4	4,536.8	1,653.8
Travel In-State	5.3	2.5	2.5
Travel Out-of-State	7.9	8.0	8.0
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	13.6	13.6
Other Operating Expenses	7.4	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	2,449.2	-
Cost Allocation / Indirect Costs	104.0	40.6	25.0
Transfers and Refunds (Out)	-	-	-
Total Expenditures	5,524.0	7,906.8	2,515.8
Ending Balance	93.5	138.2	85.1

Listing of All Federal Funds by Grant

Agency:	VSA Arizona Department of Veterans' Services				
Title:					
AFIS Grant No:	VS21005	CFDA:	64.203	Grantor:	Veterans Cemetery Grants Program
Periodic:	One-Time	Start Date:	7/01/2022	End Date:	6/30/2025
Type of Grant:	If Other, Explain:				
Fed. % or \$ Cap:	Source of Match:				
AFIS fund number where the grant is maintained:			VS2000	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To assist States and federally recognized tribal governments in the establishment, expansion, and improvement of veterans' cemeteries.				

Title:					
AFIS Grant No:	VS23002	CFDA:	64.055	Grantor:	Staff Sergeant Parker Gordon Fox Suicide Prevention Grant Program
Periodic:	On-Going	Start Date:	9/01/2022	End Date:	9/30/2025
Type of Grant:	Competitive Funding	If Other, Explain: meet the needs of eligible individuals and their families through outreach, provision or coordination of suicide prevention services, and connection to VA and community resources as described in 38 CFR Part 78			
Fed. % or \$ Cap:			Source of Match:	N/A	
AFIS fund number where the grant is maintained:			VS2000	Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			Yes		
Description:	To provide resources toward community-based suicide prevention efforts to meet the needs of Veterans and their families through outreach, suicide prevention services, and connection to VA and community resources.				

Listing of All Federal Funds by Grant

Agency:	VSA Arizona Department of Veterans' Services				
Title:					
AFIS Grant No:	VS21006	CFDA:	64.203	Grantor:	Veterans Cemetery Grants Program
Periodic:	One-Time	Start Date:	7/01/2022	End Date:	6/30/2025
Type of Grant:		If Other, Explain:	Funding the construction of columbaria, a concrete slab, rain gutters, landscaping, irrigation, and supporting infrastructure		
Fed. % or \$ Cap:	100.00	Source of Match:	N/A		
AFIS fund number where the grant is maintained:			VS2000	Administrative costs are permitted to be paid using this federal money: <input type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	To assist States and federally recognized tribal governments in the establishment, expansion, and improvement of veterans' cemeteries.				

Title:					
AFIS Grant No:	VSA16002	CFDA:	17.258	Grantor:	WIOA Adult Program
Periodic:	Periodic Renewal	Start Date:	7/01/2014	End Date:	6/30/2025
Type of Grant:	Pass-Through Funding	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.		
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:			VS2000	Administrative costs are permitted to be paid using this federal money: <input checked="" type="checkbox"/>	
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. WIOA establishes a priority requirement with respect to funds allocated to a local area for adult employment and training activities. American Job Center staff, when using WIOA Adult funds to provide individualized career services and training services, must give priority to recipients of public assistance, other low-income individuals, and individuals who are basic skills deficient. Performance program measures include: 1. Employed 2nd Quarter After Exit Quarter; 2. Employed 4th Quarter After Exit Quarter; 3. Median Earnings Second 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.				

Listing of All Federal Funds by Grant

Agency:	VSA Arizona Department of Veterans' Services				
Title:	Grants to States for Construction of State Home Facilities				
AFIS Grant No:	VSA17005	CFDA:	64.005	Grantor:	Grants to States for Construction of State Home Facilities
Periodic:	On-Going	Start Date:	3/01/2019	End Date:	2/29/2024
Type of Grant:	Competitive Funding	If Other, Explain:	State Veterans Home - Flagstaff establishment VA pays 65% State pays 35% plus any additional costs over allowable amount.		
Fed. % or \$ Cap:	65%	Source of Match:	General Fund & State Homes for Veterans Trust Fund		
AFIS fund number where the grant is maintained:			VS2000	Administrative costs are permitted to be paid using this federal money: X	
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:	Grants to States for Construction of State Home Facilities				
AFIS Grant No:	VSA14003	CFDA:	64.005	Grantor:	Grants to States for Construction of State Home Facilities
Periodic:	One-Time	Start Date:	3/01/2019	End Date:	2/29/2024
Type of Grant:	Competitive Funding	If Other, Explain:	State Veterans Home - Yuma establishment VA pays 65% State pays 35% plus any additional costs over allowable amount.		
Fed. % or \$ Cap:	65%	Source of Match:	General Fund & State Homes for Veterans Trust Fund		
AFIS fund number where the grant is maintained:			VS2000	Administrative costs are permitted to be paid using this federal money: X	
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.				

Listing of All Federal Funds by Grant

Agency:	VSA	Arizona Department of Veterans' Services		
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Title:	All-Volunteer Force Educational Assistance			
AFIS Grant No:	VSA17001	CFDA:	64.124	Grantor: All-Volunteer Force Educational Assistance
Periodic:	On-Going	Start Date:	10/01/2008	End Date: 9/30/2025
Type of Grant:	Continuation Funding	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).	
Fed. % or \$ Cap:	100%	Source of Match:		
AFIS fund number where the grant is maintained:		VS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		<input checked="" type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		<input type="checkbox"/>	
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:	Opioid STR			
AFIS Grant No:	VSA19002	CFDA:	93.788	Grantor: Opioid STR
Periodic:	Periodic Renewal	Start Date:	9/30/2018	End Date: 9/29/2022
Type of Grant:	Pass-Through Funding	If Other, Explain:	AHCCCS is the prime recipient of these funds and passes them to the Arizona Department of Veterans' Services.	
Fed. % or \$ Cap:	100%	Source of Match:	Not Applicable	
AFIS fund number where the grant is maintained:		VS2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		<input checked="" type="checkbox"/>	
Is this from 2020 federal stimulus funding?	No		<input type="checkbox"/>	
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.); and Tribes and Tribal Organizations to address the opioid crisis within their communities.			

Listing of All Federal Funds by Grant

Agency:	VSA	Arizona Department of Veterans' Services
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Title:	Provider Relief Fund and American Rescue Plan (ARP) Rural Distribution				
AFIS Grant No:	VSA22002	CFDA:	93.498	Grantor:	Provider Relief Fund and American Rescue Plan (ARP) Rural Distribution
Periodic:	One-Time	Start Date:	4/10/2020	End Date:	9/30/2022
Type of Grant:	Formula Funding	If Other, Explain:	Closed. no funding after December 2022 9FY22)		
Fed. % or \$ Cap:	100%	Source of Match:	N/A		

AFIS fund number where the grant is maintained:	VS2975	Administrative costs are permitted to be paid using this federal money:	<input type="checkbox"/>
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 health care providers in the battle against the COVID-19 pandemic. The Coronavirus Aid, Relief, and Economic Security Act (CARES Act), the Paycheck Protection Program and Health Care Enhancement Act (PPPHCEA) and the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), appropriated \$178 billion to prevent, prepare for, and respond to coronavirus, domestically or internationally, for necessary expenses to reimburse, through grants or other mechanisms, eligible health care providers for health care-related expenses or lost revenues that are attributable to coronavirus. A portion of this funding will be distributed as direct 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 revenues attributable to coronavirus.

In addition to the Provider Relief Fund, \$8.5 billion was appropriated as part of the American Rescue Plan (ARP) Act of 2021 for payments to rural providers or suppliers for health care-related expenses and lost revenues attributable to coronavirus. A portion of this funding will be distributed as payments under the ARP Rural Distribution, administered by HRSA.

Listing of All Federal Funds by Grant

Agency:	VSA	Arizona Department of Veterans' Services
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Title: CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS

AFIS Grant No:	VSA22003	CFDA:	21.027	Grantor:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
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Periodic:	One-Time	Start Date:	3/11/2021	End Date:	6/30/2022
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Type of Grant:	Formula Funding	If Other, Explain:	provide funds from the American Rescue Plan Act (“ARPA”) to DVS to support Premium Pay expenditures in accordance with State Fiscal Recovery Fund Expenditure Category 4: Premium Pay, 4.1 Public Sector Employees. Premium payments would be made to essential eligible workers that have regular in-person interactions or regular physical handling of items that were also handled by other workers to ensure uninterrupted services and help improve retention in areas hard hit by the health emergency.
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Fed. % or \$ Cap:	100%	Source of Match:	N/A
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AFIS fund number where the grant is maintained:	VS2985
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Is this American Recovery and Reinvestment Act money (Stimulus)?	No
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Is this from 2020 federal stimulus funding?	Yes
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Administrative costs are permitted to be paid using this federal money:

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.

Listing of All Federal Funds by Grant

Agency:	VSA	Arizona Department of Veterans' Services		
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Title: Injury Prevention and Control Research and State and Community Based Programs

AFIS Grant No:	VSA22001	CFDA:	VS22001	Grantor:	
Periodic:	Not Used	Start Date:	5/24/2021	End Date:	7/31/2022

Type of Grant: Pass-Through Funding **If Other, Explain:**

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

AFIS fund number where the grant is maintained: VS2000

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

Is this from 2020 federal stimulus funding? Yes

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

X

Description:

Title: Emergency Grants to Address Mental and Substance Use Disorders During COVID-19

AFIS Grant No:	VSA21003	CFDA:	93.665	Grantor:	Emergency Grants to Address Mental and Substance Use Disorders During COVID-19
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Periodic: One-Time **Start Date:** 7/01/2021 **End Date:** 5/31/2023

Type of Grant: Pass-Through Funding **If Other, Explain:** establish a partnership between AHCCCS and ADVS for the provision of outreach and recovery support services to Arizonan's affected by the COVID-19 pandemic.

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

AFIS fund number where the grant is maintained: VS2000

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

Is this from 2020 federal stimulus funding? Yes

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

X

Description: This program is to provide mental and substance use disorder treatment, crisis counseling, and other related supports for children and adults impacted by the COVID-19 pandemic.

ARIZONA DEPARTMENT *of* VETERANS' SERVICES

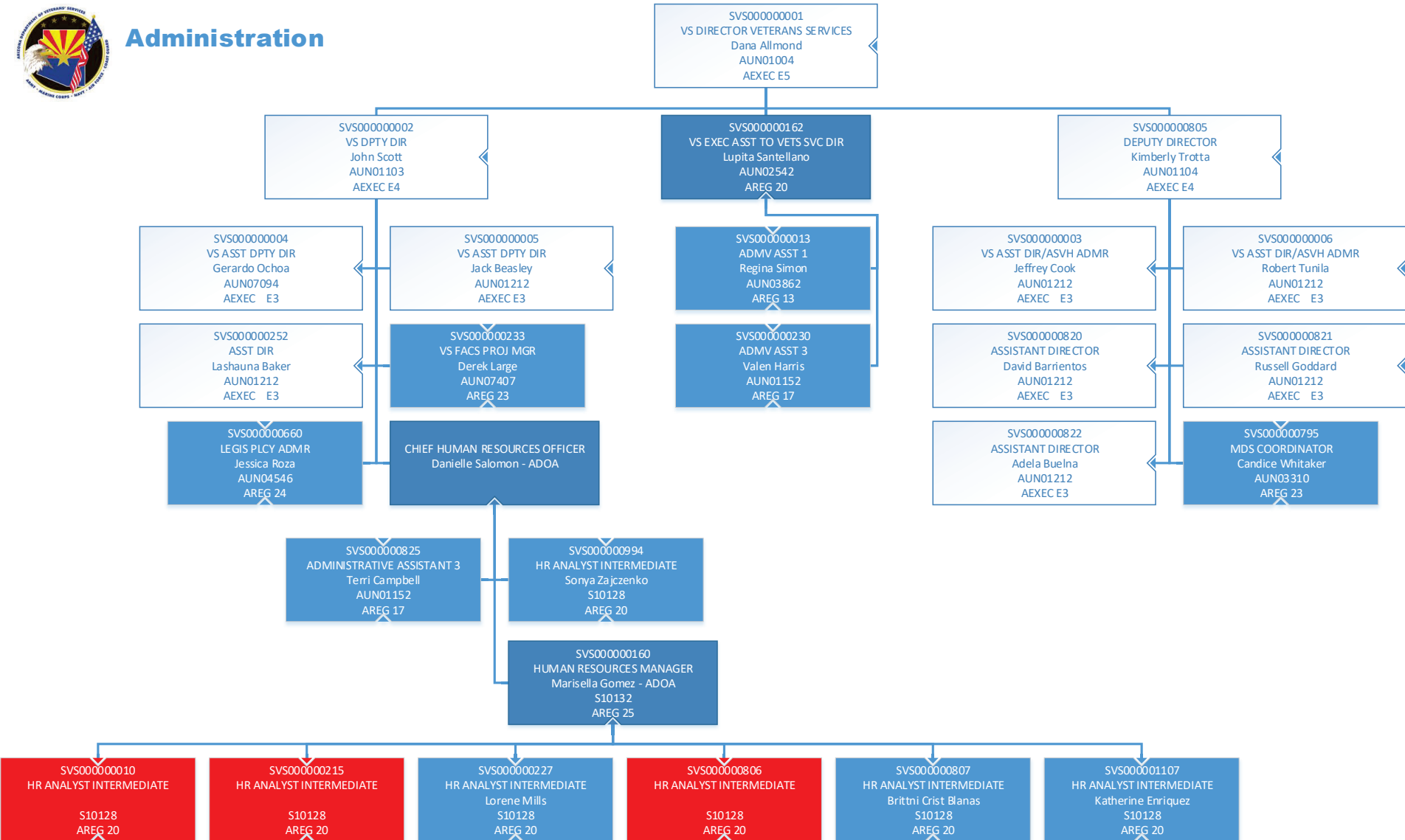
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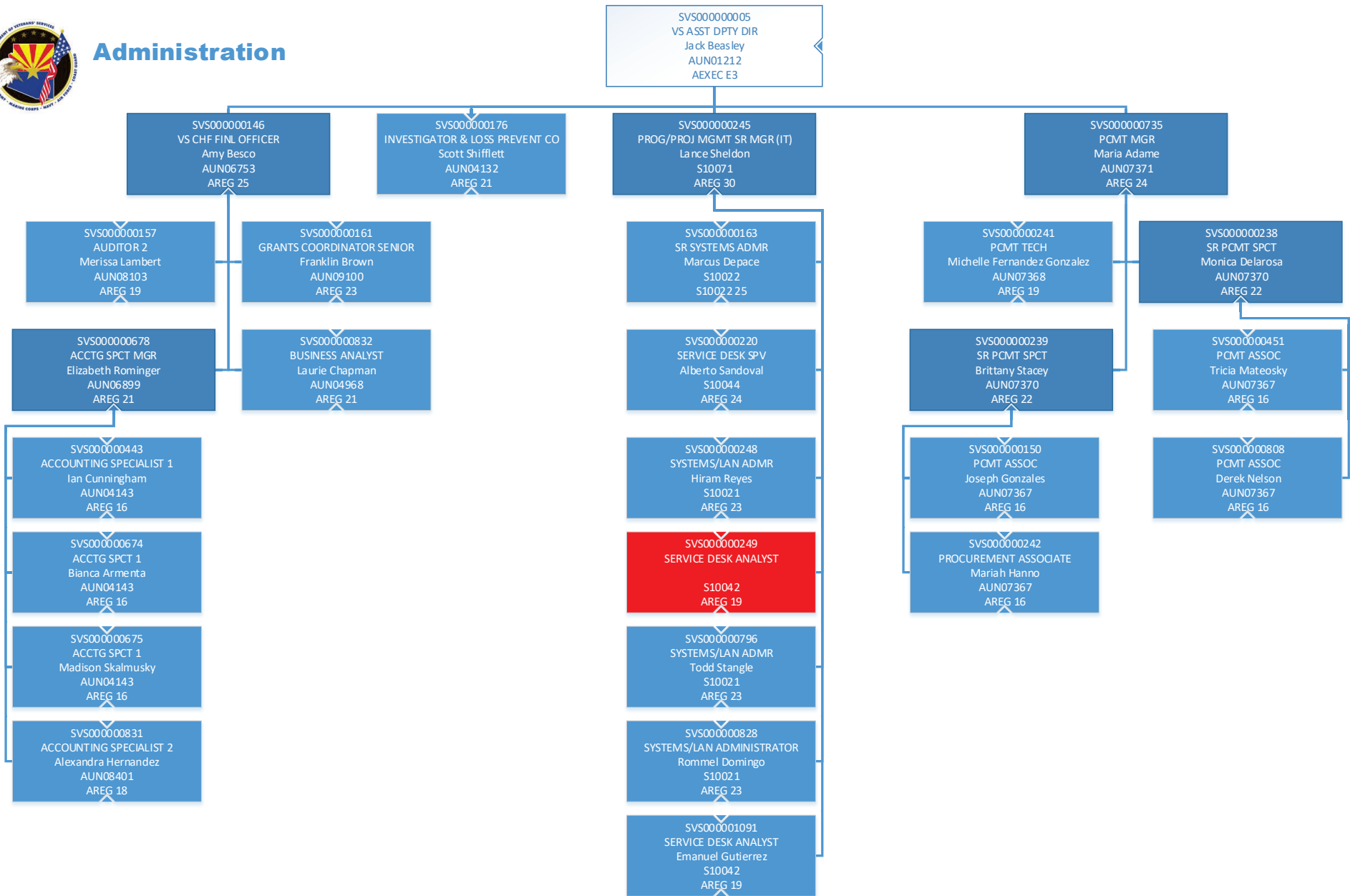


Administration



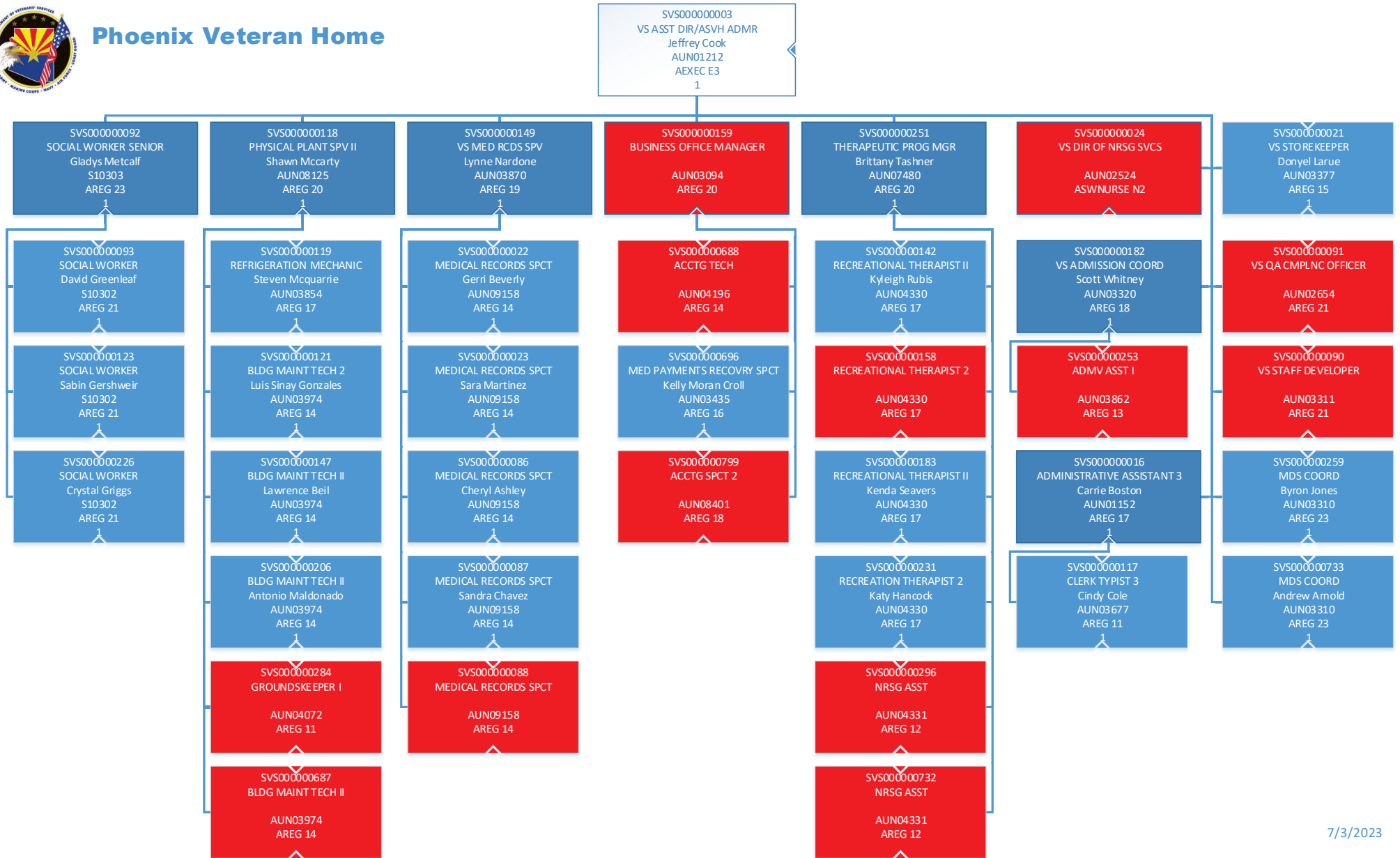


Administration



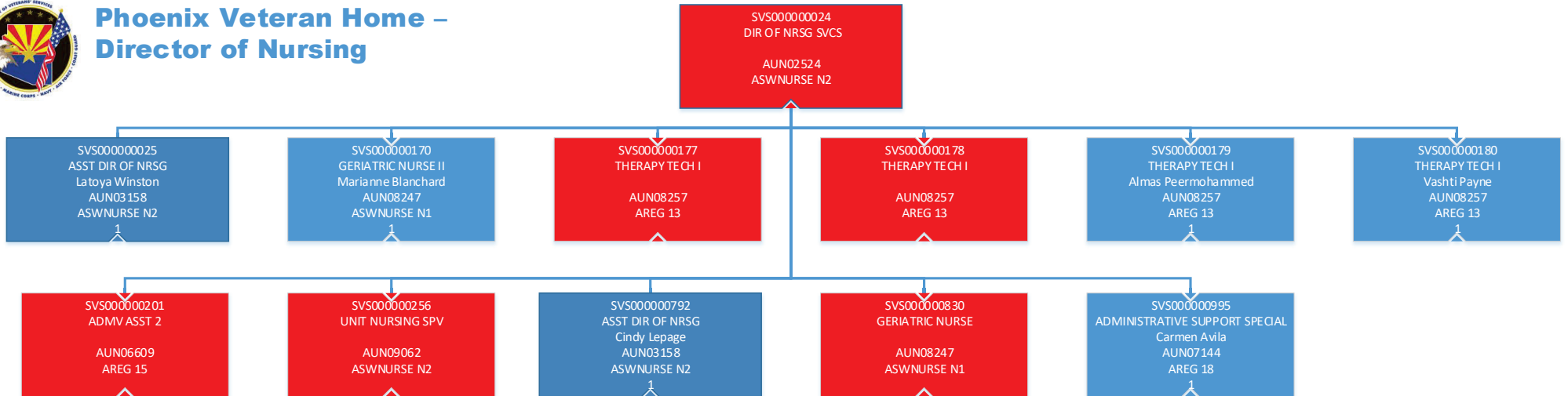


Phoenix Veteran Home





Phoenix Veteran Home – Director of Nursing





Phoenix Veteran Home – Pool

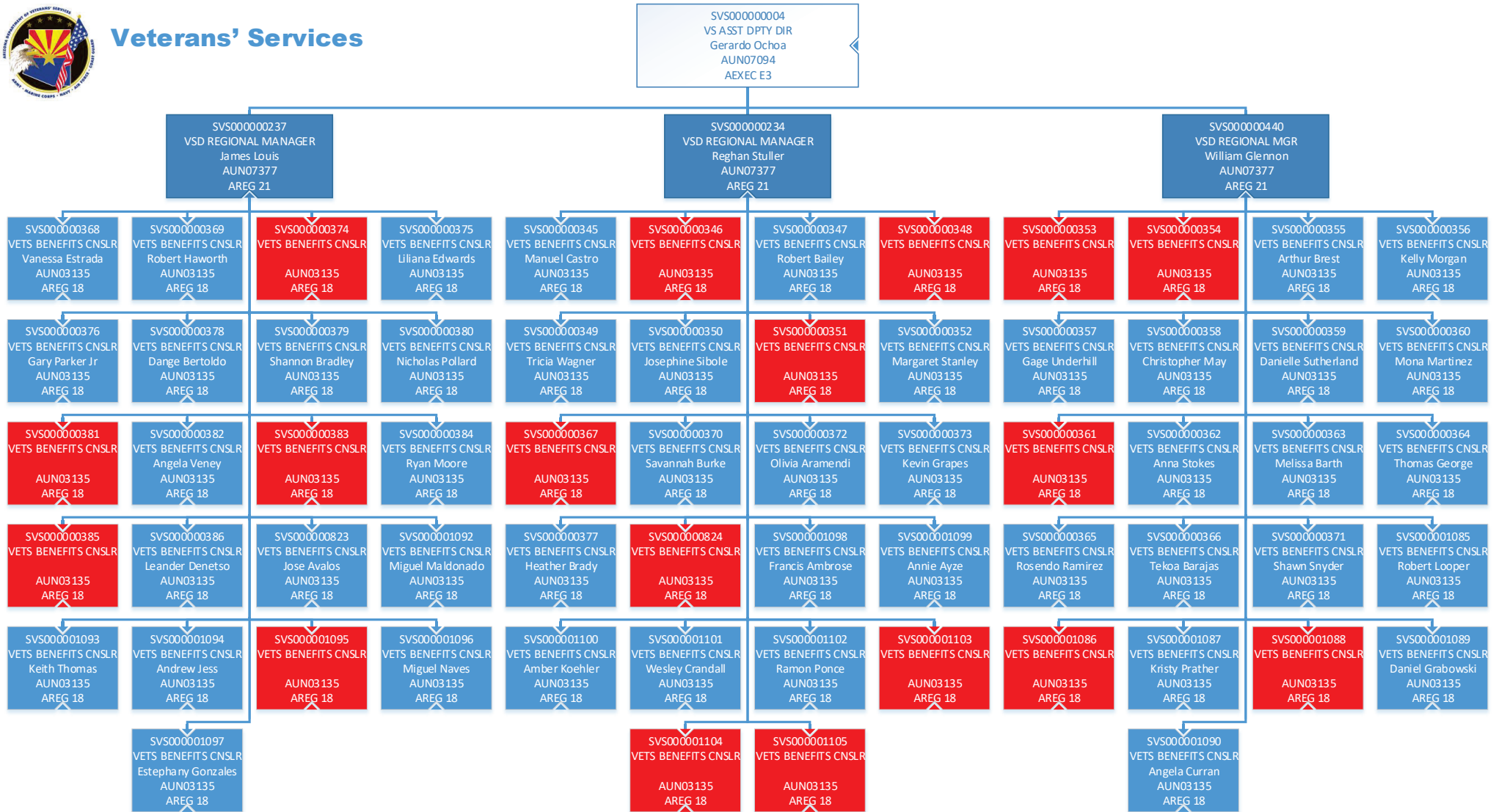
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AUN02524
ASWNURSE N2



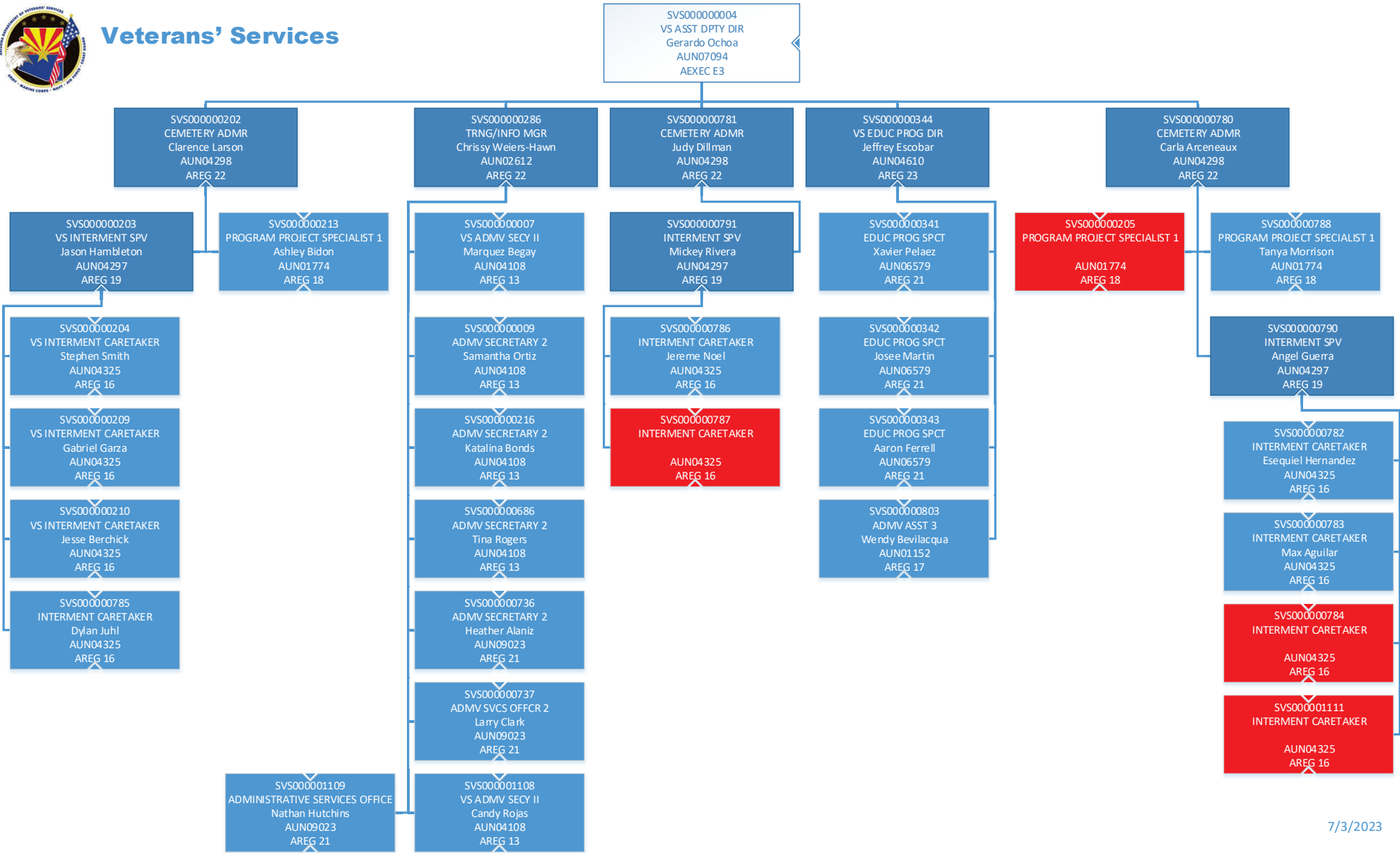


Veterans' Services



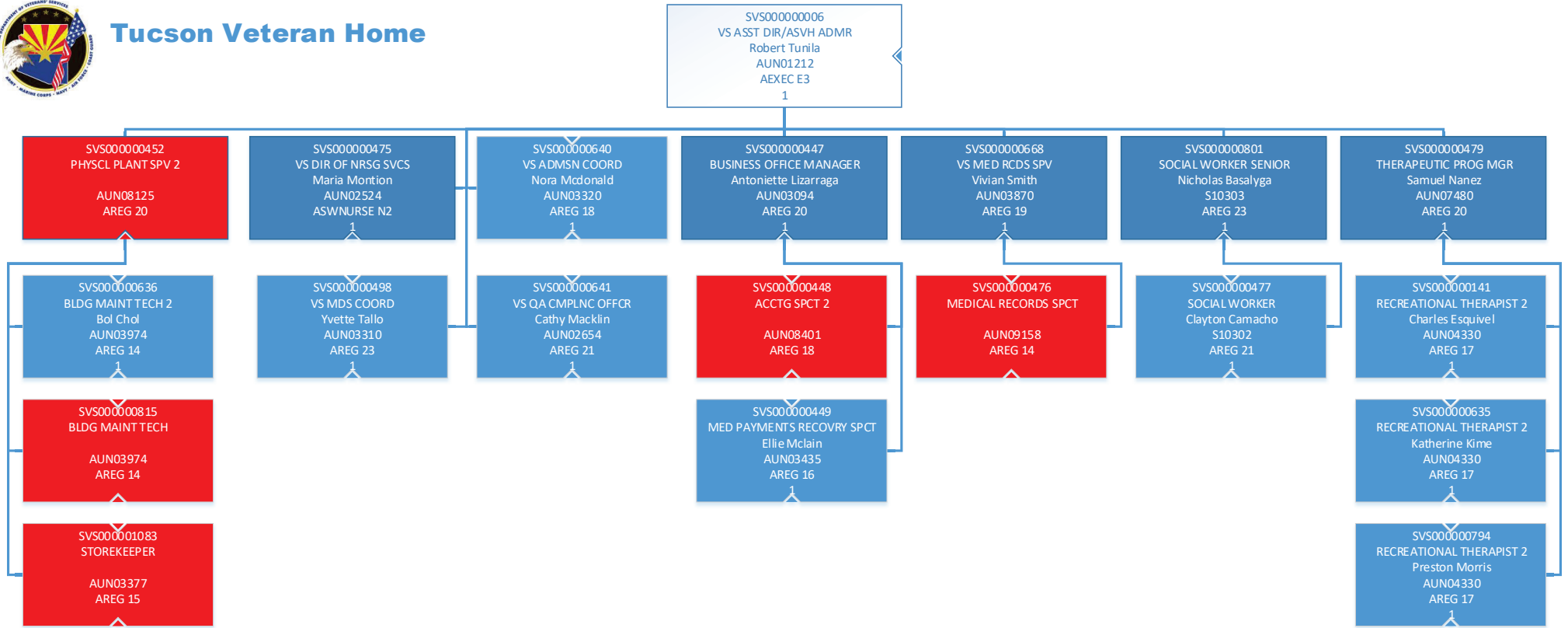


Veterans' Services



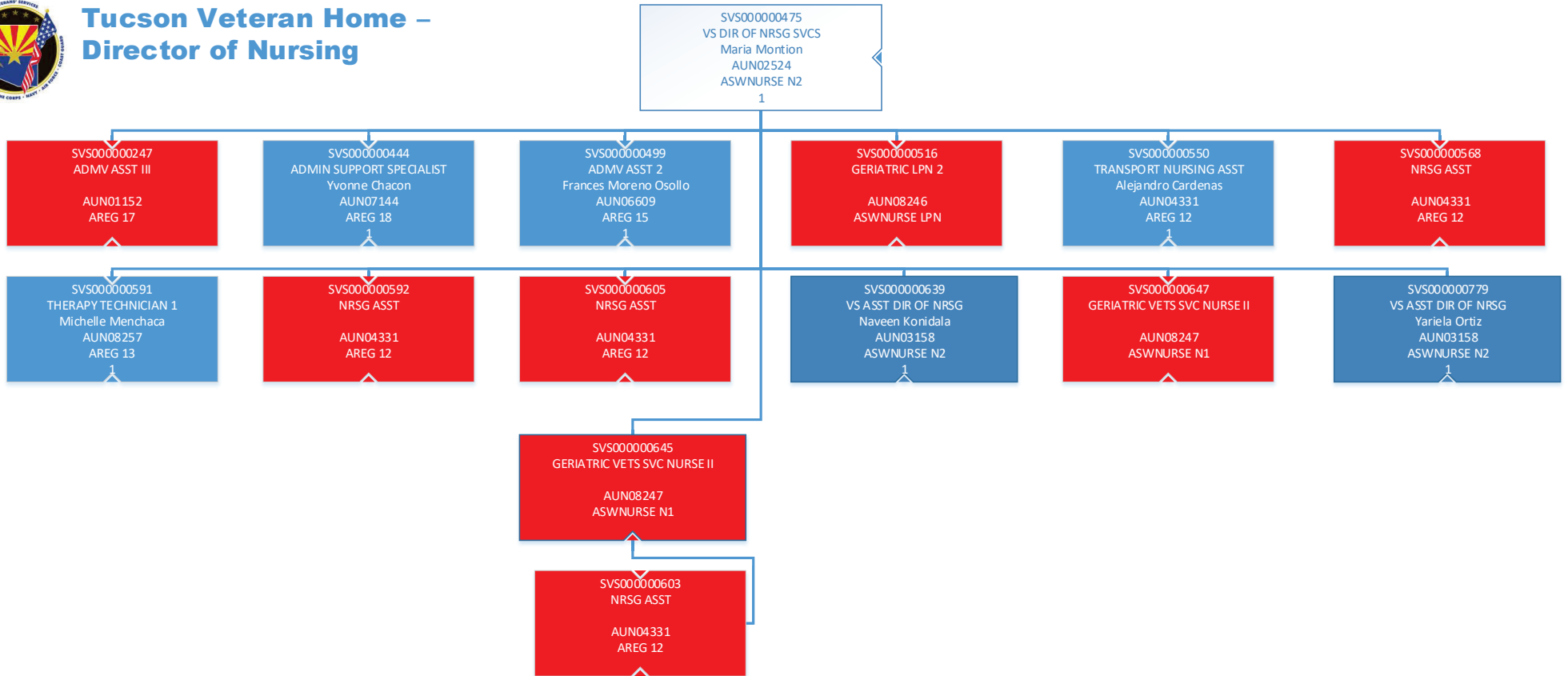


Tucson Veteran Home



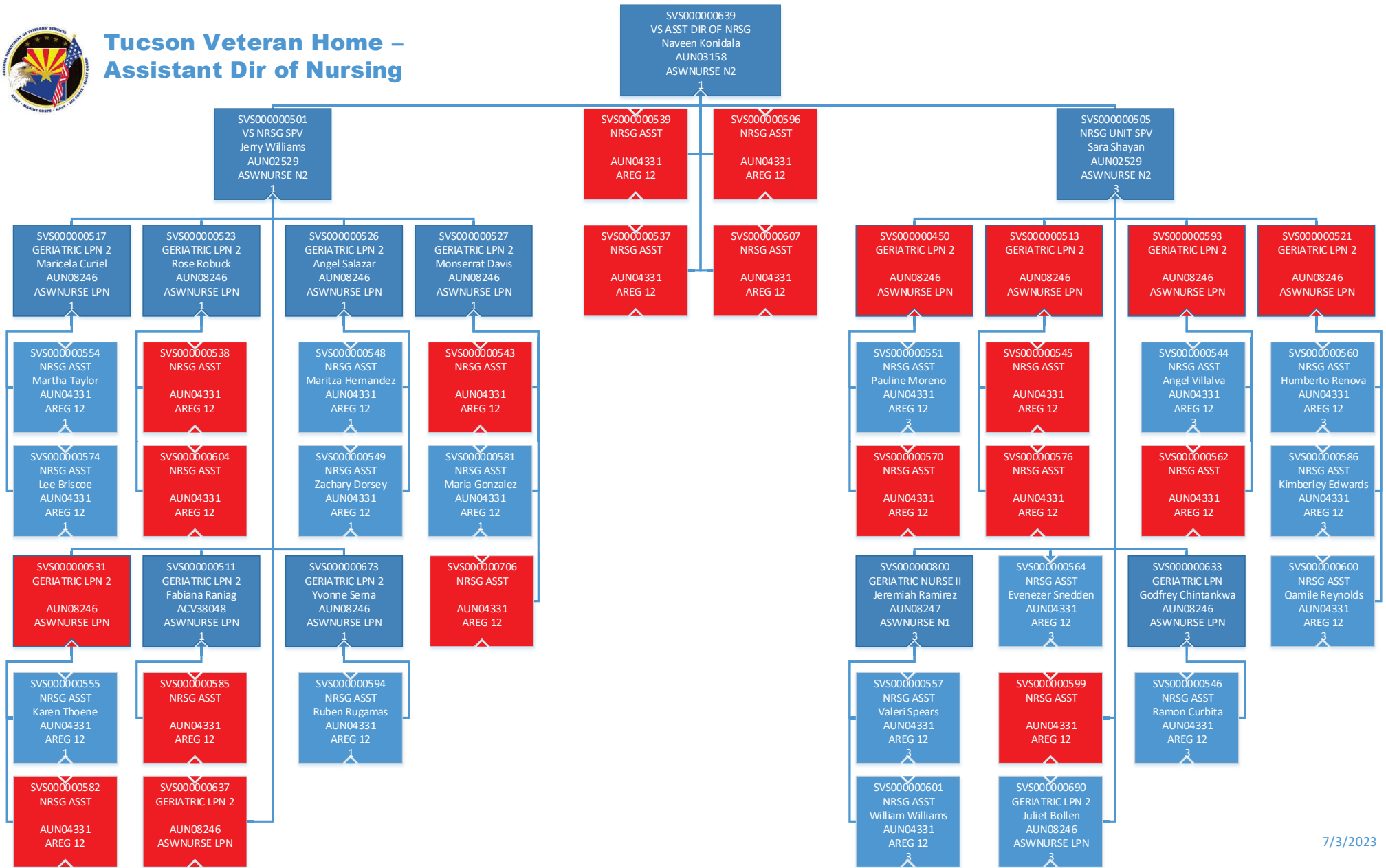


Tucson Veteran Home – Director of Nursing



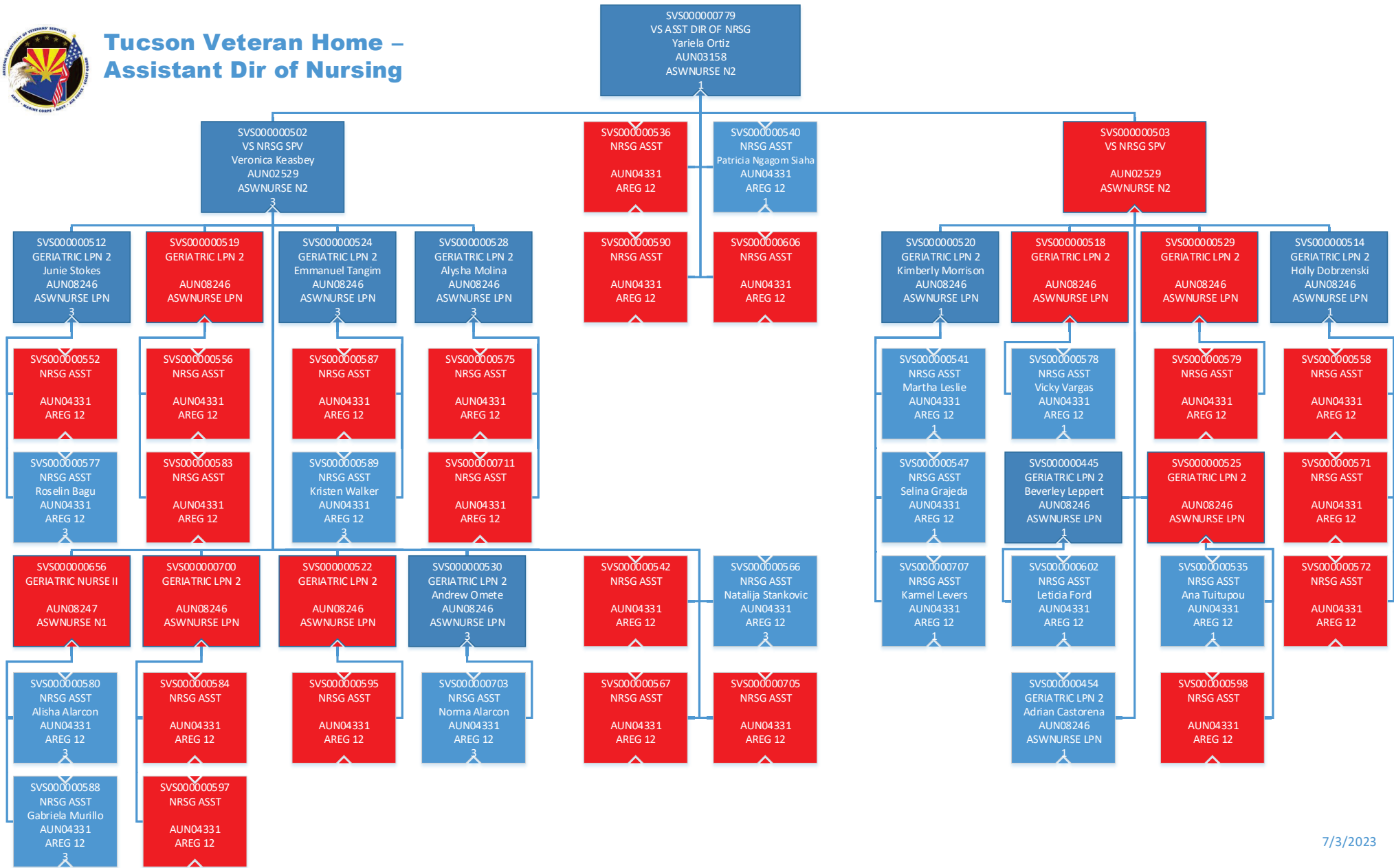


Tucson Veteran Home – Assistant Dir of Nursing



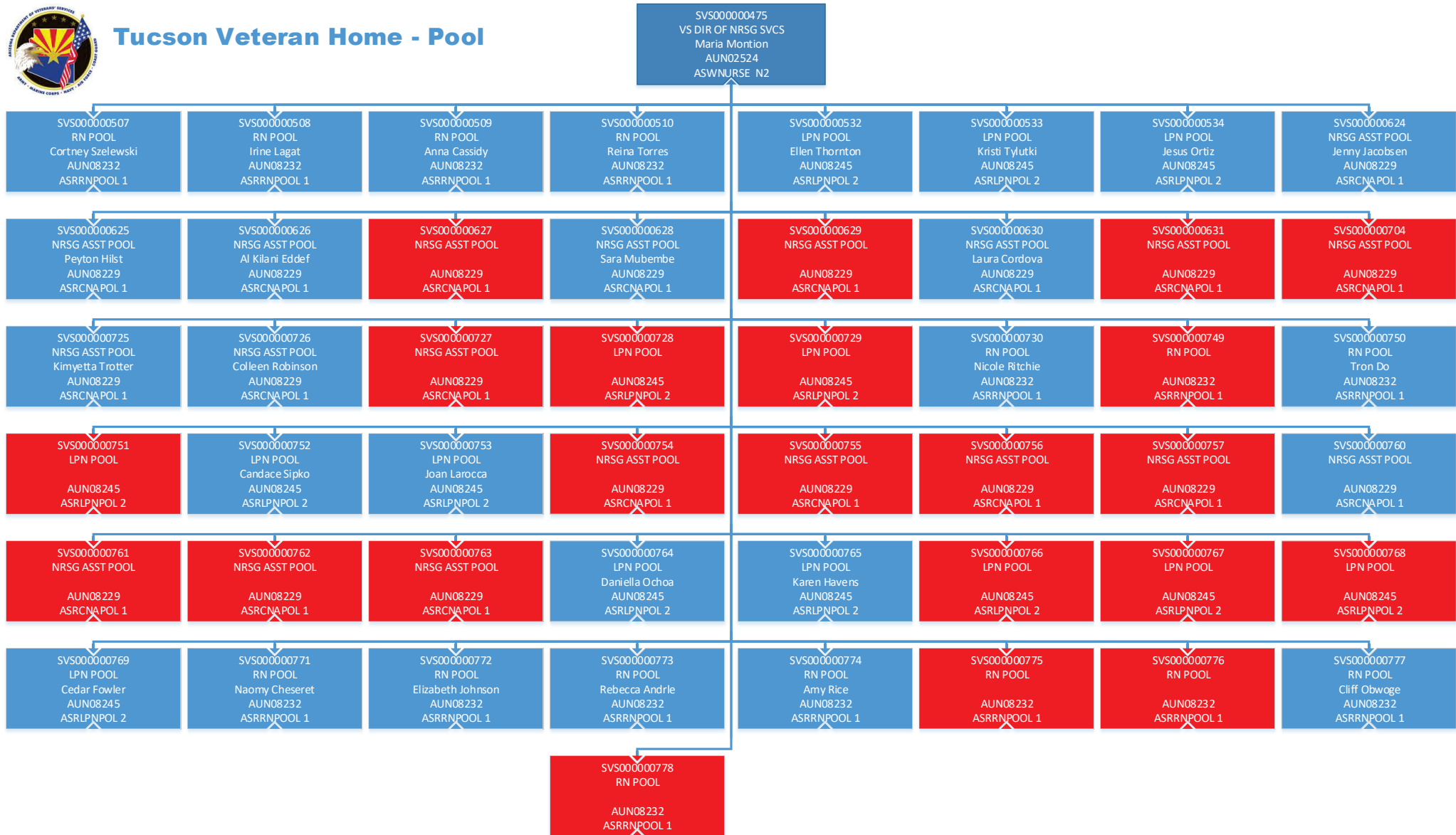


Tucson Veteran Home – Assistant Dir of Nursing





Tucson Veteran Home - Pool





Flagstaff Veteran Home

SVS00000821
ASSISTANT DIRECTOR
Russell Goddard
AUN01212
AEXEC E3
1

SVS00000814
DIRECTOR OF NURSING SERVICE
Angelique Cabral Joensen
AUN02524
ASWNURSE N2

SVS00000827
PHYSICAL PLANT SUPERVISOR 2
David Mendez
AUN08125
AREG 20

SVS00000849
BUSINESS OFFICE MANAGER
AUN03094
AREG 20

SVS00000992
MEDICAL RECORDS SUPERVISOR
Carla Lugo
AUN03870
AREG 19

SVS00000997
SOCIAL WORKER SENIOR
S10303
AREG 23

SVS00001071
THERAPEUTIC PRGM MANAGER
Kathleen Murphy
AUN07480
AREG 20

SVS00000838
ADMINISTRATIVE ASSISTANT 3
Kristina Rosenow
AUN01152
AREG 17

SVS00000837
ASSISTANT DIRECTOR OF NURSING
Judi Gill
AUN03158
ASWNURSE N2

SVS00000847
TRANSPORT NURSING ASST
AUN04331
AREG 12

SVS00000811
BUILDING MAINTENANCE TECH
Keith Alexander
AUN03974
AREG 14

SVS00000834
MED PAYMENTS RECOVERY
AUN03435
AREG 16

SVS00000818
MEDICAL RECORDS SPECIALIST
AUN09158
AREG 14

SVS00000999
SOCIAL WORKER
S10302
AREG 21

SVS00001072
RECREATIONAL THERAPIST 2
AUN04330
AREG 17

SVS00000844
MDS COORDINATOR
Joan Barba
AUN03310
AREG 23

SVS00000854
THERAPY TECHNICIAN 1
AUN08257
AREG 13

SVS00000855
THERAPY TECHNICIAN 1
AUN08257
AREG 13

SVS00000812
BUILDING MAINTENANCE TECH
AUN03974
AREG 14

SVS00000819
MEDICAL RECORDS SPECIALIST
AUN09158
AREG 14

SVS00001073
RECREATIONAL THERAPIST 2
AUN04330
AREG 17

SVS00001037
ADMISSIONS COORDINATOR
Sydney Axt
AUN03320
AREG 18

SVS00000856
THERAPY TECHNICIAN 1
AUN08257
AREG 13

SVS00000857
THERAPY TECHNICIAN 1
AUN08257
AREG 13

SVS00001001
GERIATRIC NURSE 2
AUN08247
ASWNURSE N1

SVS00001003
ADMIN SUPPORT SPECIALIST
Jessica Bartlett Bremer
AUN07144
AREG 18

SVS00001074
RECREATIONAL THERAPIST 2
AUN04330
AREG 17

SVS00001081
QA COMPLIANCE OFFICER
Bernadette Burcham
AUN02654
AREG 21



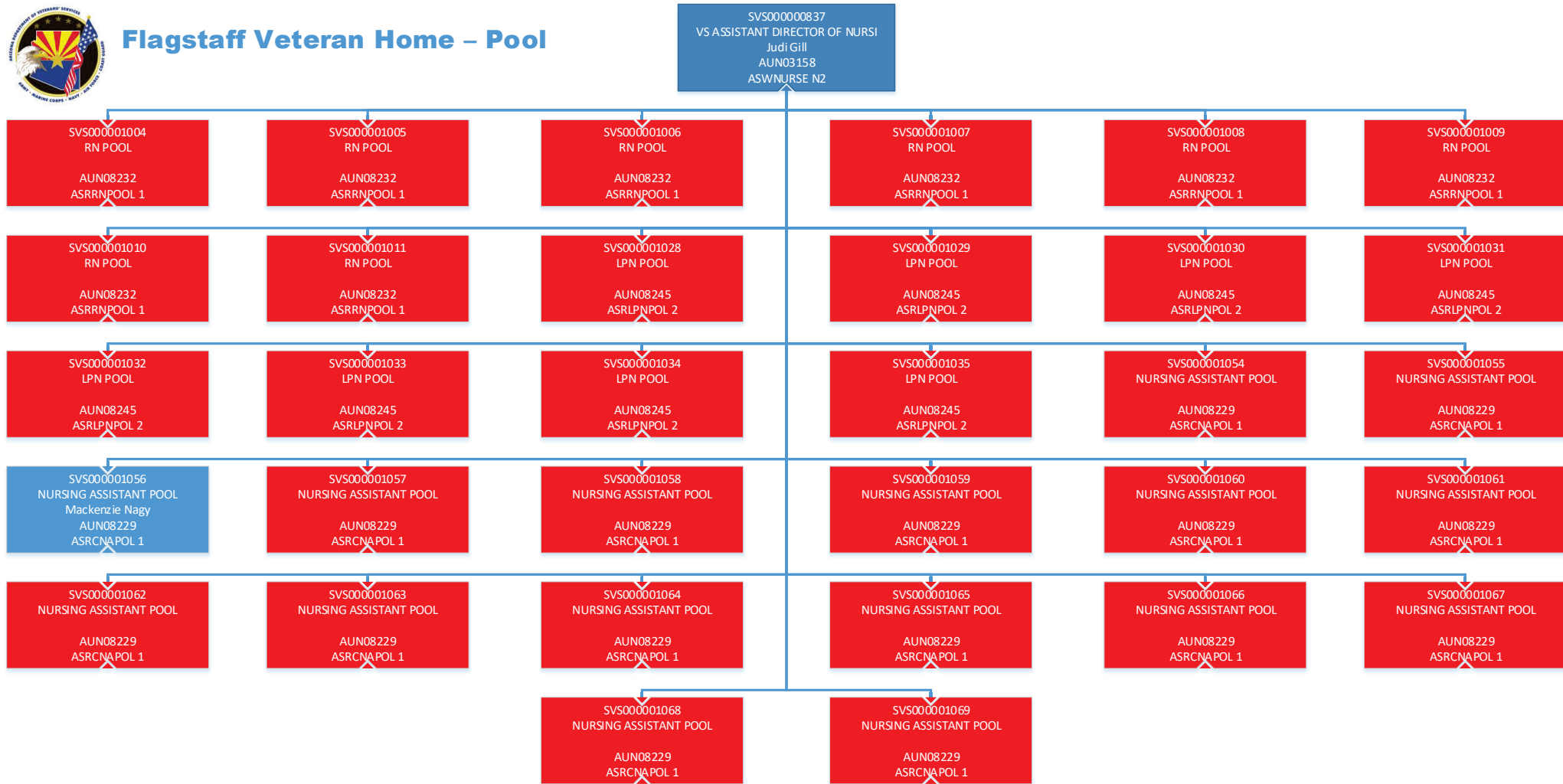
Flagstaff Veteran Home – Assistant Dir of NRSRG

SVS00000837
ASSISTANT DIRECTOR OF NURSING
Judi Gill
AUN03158
ASWNURSE N2





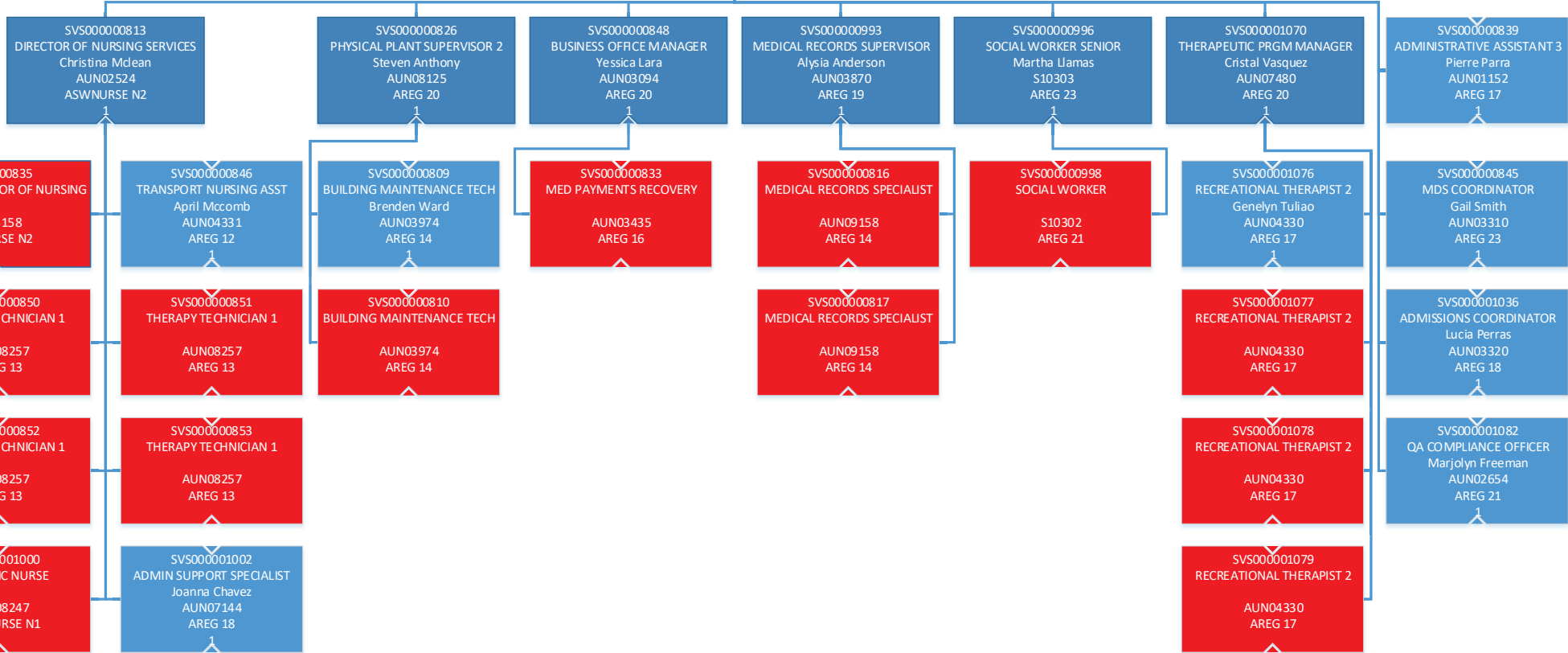
Flagstaff Veteran Home – Pool





Yuma Veteran Home

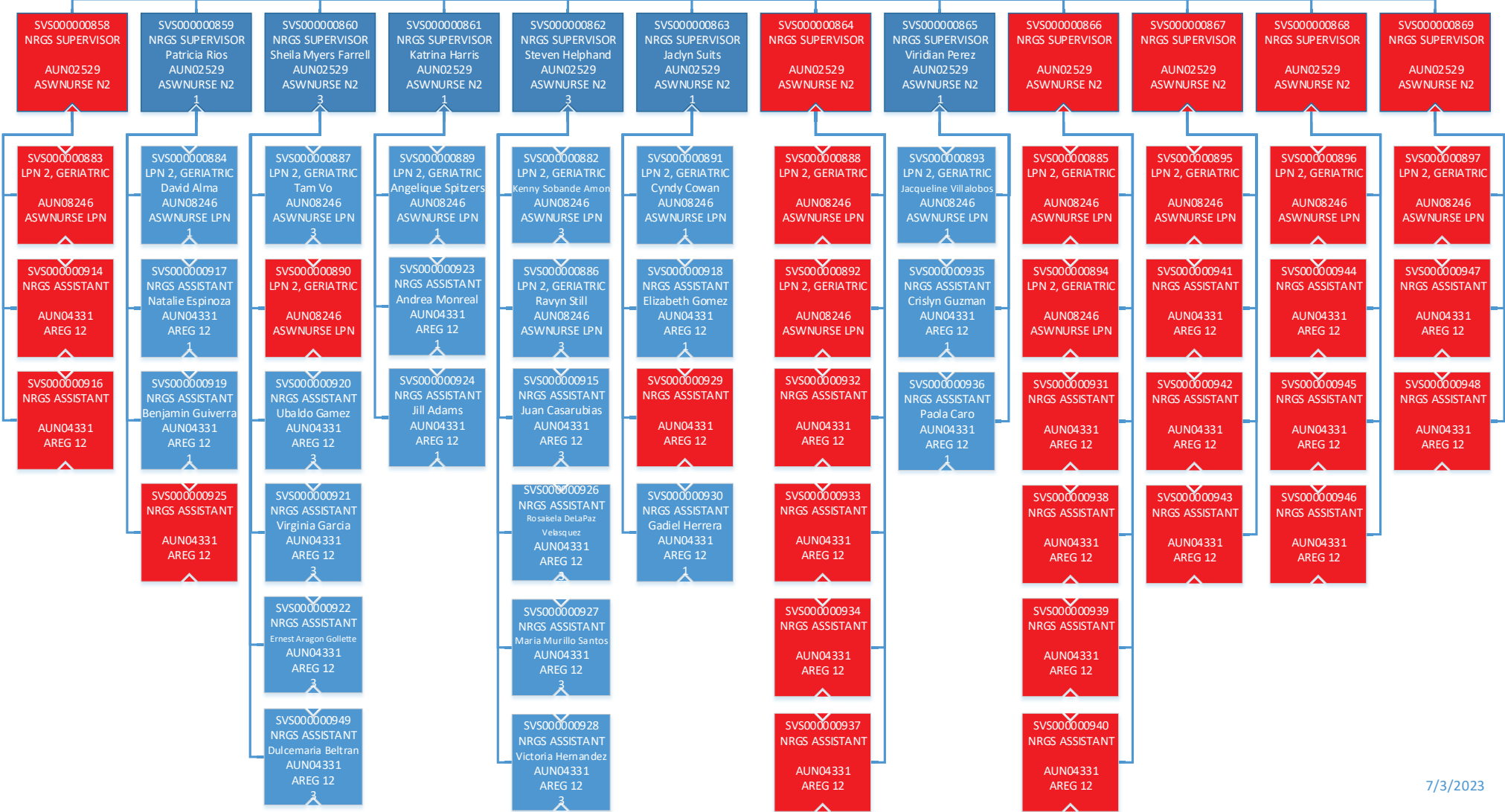
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ASSISTANT DIRECTOR
David Barrientos
AUN01212
AEXEC E3
1





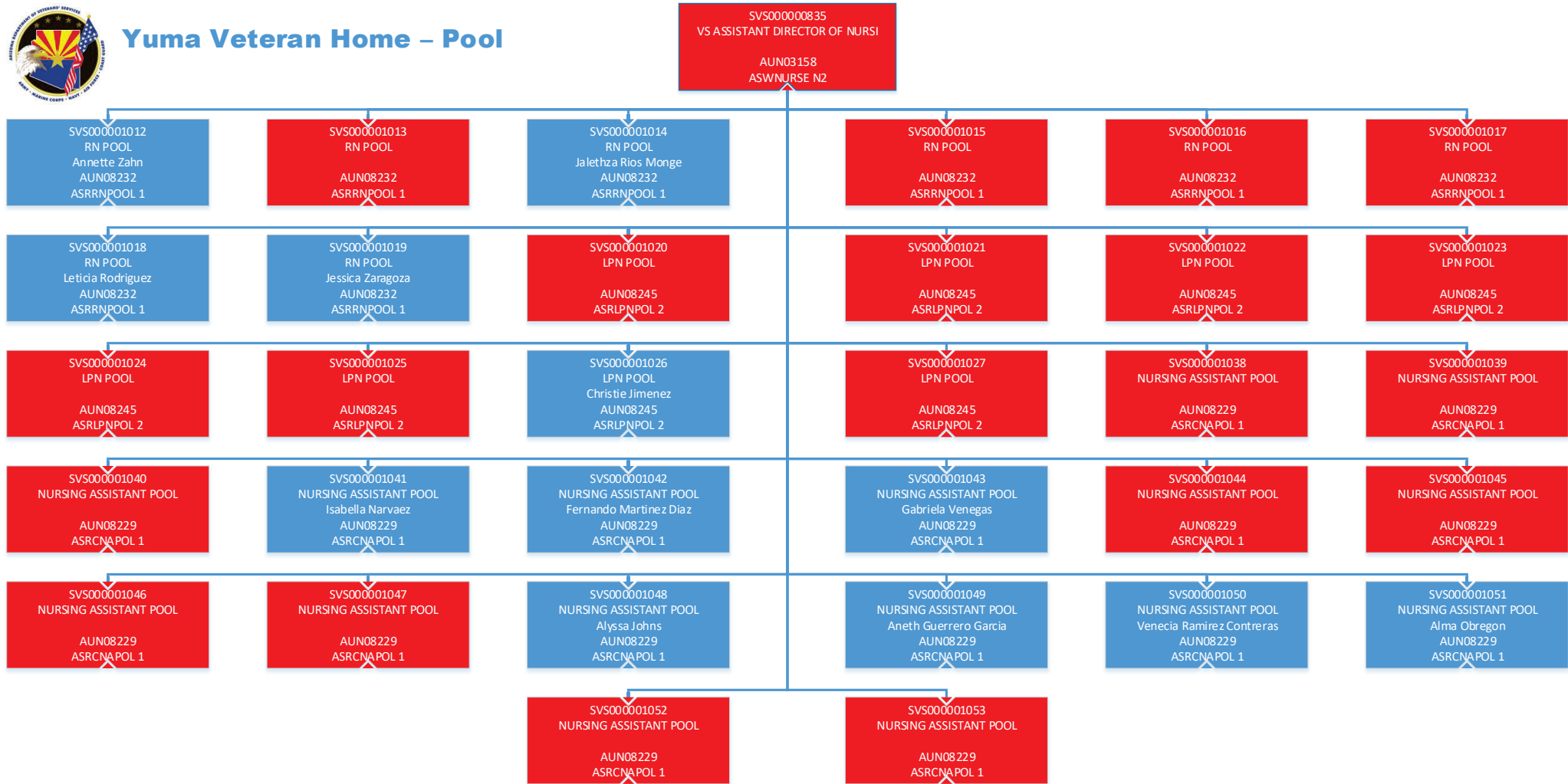
Yuma Veteran Home – Assistant Dir of NRGs

SVS00000835
ASSISTANT DIRECTOR OF NURSING
AUN03158
ASWNURSE N2





Yuma Veteran Home – Pool





Public and Intergovernmental Affairs

SVS00000252
ASST DIR
Lashauna Baker
AUN01212
AEXEC E3

SVS00000219
PROGRAM ADMINISTRATOR 1
Miles Morell
AUN06932
AREG 22

SVS00000287
PROG ADMR 2
Antonisha Dorsey
AUN04593
AREG 24

SVS00000802
PROG ADMR 1
Nicholas Drake
AUN06932
AREG 22

SVS00000836
ADMINISTRATIVE ASSISTANT 3
Kalli Gill
AUN01152
AREG 17

SVS00001080
PUBLIC INFORMATION OFFICER 3
Veronica Padilla
AUN07242
AREG 21

SVS00001084
GRANTS COORDINATOR
Robert Davis
AUN01952
AREG 21

SVS00000659
PROG PROJ SPCT 2
Kayla Snider
AUN04463
AREG 19

SVS00000843
PROGRAM PROJECT SPECIALIST 2
London Anderson
AUN04463
AREG 19

SVS00000840
OUTREACH COORDINATOR
Eric Austin
AUN09055
AREG 19

SVS00000841
OUTREACH COORDINATOR
Dana West
AUN09055
AREG 19

SVS00000842
OUTREACH COORDINATOR
Geraldine Kinsel Begay
AUN09055
AREG 19

SVS00000222
PUBLIC INFORMATION LIAISON
Taylor Pettaway
AUN07145
AREG 19

SVS00001106
GRANTS PROJECT SPECIALIST
Natascha Orduno
AUN09053
AREG 19