



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

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

**FY 2025**

**Budget Request**



**KATIE HOBBS**  
GOVERNOR

**STATE OF ARIZONA**  
ARIZONA DEPARTMENT OF VETERANS' SERVICES  
OFFICE OF THE DIRECTOR  
3839 N THIRD STREET  
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**JOHN SCOTT**  
DIRECTOR

September 3, 2024

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 2026 (FY26) Strategic Plan and Operating Budget for the Arizona Department of Veterans' Services (ADVS). As a Department we have made great strides to meet the continuing needs of Arizona's Veterans and their families, while ensuring we remain fiscally focused. Our ability to problem solve and create solutions has allowed the Department to "Serve more Veterans better".

In the past year, we have experienced setbacks, namely the opening of the Arizona State Veteran Home in Flagstaff. However, we remain resolute in ensuring that we will begin admitting residents in October of 2024. In addition to opening our newest Veteran Home, we continue to build resident census in our Tucson, Phoenix and Yuma facilities to ensure they profitable.

Our Veteran claims team have worked diligently to increase the amount of financial benefits awarded to Veterans and their families. Last month alone, the Veterans Benefit Administration disbursed over 88 million dollars to Arizona Veterans for disabilities they incurred because of their military service. Our Veteran cemeteries have undergone substantial construction projects to ensure that ADVS is able to provide all qualified Veterans and their dependents an honorable resting place.

ADVS is proud to be the trusted source of benefits for Veterans statewide. We do not take our mission lightly and strive daily to ensure they live in a state for everyone. A state where their service is revered and sacrifices honored. ADVS is pleased to submit the FY 26 Strategic Plan and Operating Budget.

Sincerely,

A handwritten signature in black ink that reads "John Scott".

John F. Scott II, MSW  
Director  
Arizona Department of Veterans' Services  
3839 N 3<sup>rd</sup> Street  
Phoenix, AZ 85012

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

**FY 2025**



# ***ADMINISTRATION***



# State of Arizona Budget Request

State Agency

Arizona Department of Veterans' Services

A.R.S. Citation: A.R.S. § 41-601 et seq.

## Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2026.

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

Agency Head: **John Scott**

Title: **Director**

9/3/2024

(signature)

Phone: 6022553373

Prepared by: Jack Beasley

Email Address:

Date Prepared: September 3, 2024

### Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Total Amount Requested:</b>	72,993.9	-	72,993.9
General Fund	11,999.1	-	11,999.1
State Home for Veterans Trust Fund	60,994.8	-	60,994.8
State Veterans' Cemetery Fund	-	-	-

### Non-Appropriated Funds

	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Total Amount Planned:</b>	6,045.0	-	6,045.0
Federal Grants Fund	2,000.9	-	2,000.9
Military Family Relief Fund	79.5	-	79.5
State Home for Veterans Trust Fund	-	-	-
Veterans' Donation Fund	2.4	-	2.4
Employee Recognition Fund	-	-	-
Arizona State Veterans' Cemetery Trust Fund	3,962.2	-	3,962.2

Arizona Department of Veterans' Services Total:

79,038.9	-	79,038.9
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# ARIZONA DEPARTMENT *of* VETERANS' SERVICES

**FY 2025**



***REVENUES***

## Revenue Schedule

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

**Fund:** AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operating Transfers In	0.1	-	-
<b>General Fund Total:</b>		<b>0.1</b>	<b>-</b>	<b>-</b>

Forecast Methodology

**Fund:** VS2000 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4211	Federal Grants – Operating	0.5	0.6	0.6
4213	Federal Grants – Capital	5.2	5.3	5.5
4911	Federal Transfers In	0.6	5.9	6.1
4915	Federal ARPA COVID Stimulus Transfers In	0.6	-	-
<b>Federal Grants Fund Total:</b>		<b>6.9</b>	<b>11.8</b>	<b>12.2</b>

Forecast Methodology

## Revenue Schedule

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

**Fund:** VS2339 Military Family Relief Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4611	Unrestricted Donations	1.0	1.0	-
4631	Treasurer's Interest Income	0.3	0.3	-
4821	Prior Year Reimbursements (Refunds)	0.1	-	-
<b>Military Family Relief Fund Total:</b>		<b>1.3</b>	<b>1.3</b>	<b>-</b>

### Forecast Methodology

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 ten years total donations for slightly more than the maximum amount allowed, ADVS forecasts similar behavior in the future until the program sunsets in December 2026.

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.

**Fund:** VS2355 State Home for Veterans Trust Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4213	Federal Grants – Capital	0.0	-	-
4333	Institutional Care	35.1	45.0	61.0
4631	Treasurer's Interest Income	0.1	0.1	0.1
4699	Miscellaneous Receipts	3.0	-	-
4821	Prior Year Reimbursements (Refunds)	0.1	-	-
<b>State Home for Veterans Trust Fund Total:</b>		<b>38.3</b>	<b>45.1</b>	<b>61.1</b>

### Forecast Methodology

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 reported revenues that dropped in FY21, due to the limited number of residents served at the beginning of the fiscal year due to COVID-19. This trend continued through FY22. In FY23 ADVS received certification to operate one of the new facilities and resumed serving a sustainable number of residents in its current facilities; ADVS began accepting new admissions to its current facilities in September 2020, however due to continuing COVID-19 outbreaks ADVS' current facilities had to maintain its census at the lower levels. In FY23 ADVS's intention was to increase the census in current Homes to a level sustainable with its current appropriation, while beginning the process of becoming certified to take in residents at the newly opened facility. In FY25 the fourth facility is expected to open.

## Revenue Schedule

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

**Fund:** VS2356 VA Reimbursement - RESTRICTED

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4631	Treasurer's Interest Income	7.0	7.0	7.1
<b>VA Reimbursement - RESTRICTED Total:</b>		<b>7.0</b>	<b>7.0</b>	<b>7.1</b>

**Forecast Methodology**

**Fund:** VS2441 Veterans' Donation Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4161	Motor Vehicle Tax	3.0	3.1	3.1
4333	Institutional Care	0.0	-	-
4611	Unrestricted Donations	(2.7)	-	-
4612	Restricted Donations	0.0	-	0.1
4631	Treasurer's Interest Income	0.2	0.2	0.2
4915	Federal ARPA COVID Stimulus Transfers In	0.0	-	-
<b>Veterans' Donation Fund Total:</b>		<b>0.6</b>	<b>3.3</b>	<b>3.4</b>

**Forecast Methodology**

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 ten 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 FY25 and the future.



## Revenue Schedule

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

**Fund:** VS2449 Employee Recognition Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4213	Federal Grants – Capital	0.0	-	-
4339	Other Fees & Charges for Services	-	-	-
4611	Unrestricted Donations	(0.0)	-	-
4631	Treasurer's Interest Income	0.0	-	-
4821	Prior Year Reimbursements (Refunds)	0.0	-	-
<b>Employee Recognition Fund Total:</b>		<b>0.0</b>	<b>-</b>	<b>-</b>

**Forecast Methodology**

**Fund:** VS2499 Arizona State Veterans' Cemetery Trust Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4213	Federal Grants – Capital	(0.0)	1.0	1.1
4339	Other Fees & Charges for Services	0.9	0.9	0.9
4611	Unrestricted Donations	0.0	-	-
4631	Treasurer's Interest Income	0.1	0.1	0.1
4821	Prior Year Reimbursements (Refunds)	0.0	-	-
<b>Arizona State Veterans' Cemetery Trust Fund Total:</b>		<b>1.0</b>	<b>2.0</b>	<b>2.1</b>

**Forecast Methodology**

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 FY24, in FY25 and the future.

# Revenue Schedule

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

**Fund:** VS2985 Coronavirus State and Local Fiscal Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4915	Federal ARPA COVID Stimulus Transfers In	(0.0)	-	-
	<b>Coronavirus State and Local Fiscal Recovery Fund Total:</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>

**Forecast Methodology**

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

**FY 2025**



***SOURCES &  
USES***

## Sources and Uses

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

**Fund:** VS2000 Federal Grants Fund

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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	683.6	684.7	(1,304.4)
Revenue (from Revenue Schedule)	6.9	11.8	12.2
<b>Total Available</b>	<b>690.4</b>	<b>696.5</b>	<b>(1,292.2)</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	5.7	2,000.9	2,000.9
Balance Forward to Next Year	684.7	(1,304.4)	(3,293.1)

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2000 Federal Grants Fund</b>
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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	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	0.2	2,000.0	2,000.0
Employee Related Expenditures	0.2	0.1	0.1
Professional & Outside Services	0.8	0.8	0.8
Travel In-State	0.0	-	-
Travel Out-Of-State	0.0	-	-
Food	-	-	-
Aid To Organizations & Individuals	0.0	-	-
Other Operating Expenditures	0.0	-	-
Equipment	-	-	-
Capital Outlay	4.5	-	-
Capital Equipment	0.0	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	0.0	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>5.7</b>	<b>2,000.9</b>	<b>2,000.9</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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

**Fund:** VS2000 Federal Grants Fund

<b>Non-Appropriated Expenditure Total:</b>	5.7	2,000.9	2,000.9
<b>Non-Appropriated FTE</b>	-	-	-

## 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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	6,610.5	(36.8)	(1,115.0)
Revenue (from Revenue Schedule)	1.3	1.3	-
<b>Total Available</b>	<b>6,611.8</b>	<b>(35.5)</b>	<b>(1,115.0)</b>
Total Appropriated Disbursements	6,647.3	1,000.0	-
Total Non-Appropriated Disbursements	1.3	79.5	79.5
Balance Forward to Next Year	(36.8)	(1,115.0)	(1,194.5)

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	6,647.3	1,000.0	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2339 Military Family Relief Fund</b>
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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	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>6,647.3</b>	<b>1,000.0</b>	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	0.1	77.0	77.0
Employee Related Expenditures	0.0	-	-
Professional & Outside Services	0.0	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	1.2	2.5	2.5
Other Operating Expenditures	0.0	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1.3</b>	<b>79.5</b>	<b>79.5</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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

**Fund:** VS2339 Military Family Relief Fund

<b>Non-Appropriated Expenditure Total:</b>	1.3	79.5	79.5
<b>Non-Appropriated FTE</b>	1.0	1.0	1.0

## 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 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	8,387.4	8,380.3	(52,569.4)
Revenue (from Revenue Schedule)	38.3	45.1	61.1
<b>Total Available</b>	<b>8,425.7</b>	<b>8,425.4</b>	<b>(52,508.3)</b>
Total Appropriated Disbursements	45.4	60,994.8	60,994.8
Total Non-Appropriated Disbursements	0.0	-	-
Balance Forward to Next Year	8,380.3	(52,569.4)	(113,503.1)

Explanation for Negative Ending Balance(s):

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.

During FY22 ADVS was not able to increase the census to the level that sufficient revenue was generated. This has created a negative balance in the State Home Veterans Trust Fund. In FY 23 the fund received monies from Federal COVID programs to alleviate the loss of revenue experienced. In FY24 the fund did not receive any additional funds from Federal Sources. We anticipate the FY25 year will end in a negative balance while operation of the newly constructed homes in Flagstaff and Yuma continue until they begin to collect sufficient revenue.

### Appropriated Expenditure

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Personal Services	16.7	20,894.6	20,894.6
Employee Related Expenditures	5.9	10,000.0	10,000.0
Professional & Outside Services	13.0	18,000.0	18,000.0
Travel In-State	0.1	100.0	100.0
Travel Out-Of-State	0.0	-	-
Food	2.3	4,000.0	4,000.0
Aid To Organizations & Individuals	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2355 State Home for Veterans Trust Fund</b>
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Other Operating Expenditures	5.8	8,000.0	8,000.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	0.1	0.1	0.1
Non-Capital Equipment	0.1	0.1	0.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	0.2	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>44.2</b>	<b>60,994.8</b>	<b>60,994.8</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	1.2	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>45.4</b>	<b>60,994.8</b>	<b>60,994.8</b>
<b>Appropriated FTE</b>	<b>644.0</b>	<b>644.0</b>	<b>644.0</b>

## Sources and Uses

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

**Fund:** VS2355 State Home for Veterans Trust Fund

<b>Non-Appropriated Expenditure</b>			
<b>Expenditure Categories</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	0.0	-	-
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Sources and Uses

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2356 VA Reimbursement - RESTRICTED</b>
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<b>Cash Flow Summary</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	156.4	163.4	170.4
Revenue (from Revenue Schedule)	7.0	7.0	7.1
<b>Total Available</b>	<b>163.4</b>	<b>170.4</b>	<b>177.5</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	163.4	170.4	177.5

<b>Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2356 VA Reimbursement - RESTRICTED</b>
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
<b>Non-Appropriated Expenditure Total:</b>	-	-	-

## Sources and Uses

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

**Fund:** VS2356 VA Reimbursement - RESTRICTED

**Non-Appropriated FTE**

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## Sources and Uses

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

<b>Cash Flow Summary</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	5,861.2	5,859.9	5,860.8
Revenue (from Revenue Schedule)	0.6	3.3	3.4
<b>Total Available</b>	<b>5,861.7</b>	<b>5,863.2</b>	<b>5,864.2</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1.9	2.4	2.4
Balance Forward to Next Year	5,859.9	5,860.8	5,861.8

<b>Appropriated Expenditure</b>
---------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-



## Sources and Uses

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2441 Veterans' Donation Fund</b>
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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	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	0.1	-	-
Employee Related Expenditures	0.0	-	-
Professional & Outside Services	0.7	0.8	0.8
Travel In-State	0.0	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	1.0	1.5	1.5
Other Operating Expenditures	0.0	0.1	0.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	0.0	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1.9</b>	<b>2.4</b>	<b>2.4</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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

**Fund:** VS2441 Veterans' Donation Fund

<b>Non-Appropriated Expenditure Total:</b>	1.9	2.4	2.4
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

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

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	0.8	0.8	0.8
Revenue (from Revenue Schedule)	0.0	-	-
<b>Total Available</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	0.0	-	-
Balance Forward to Next Year	0.8	0.8	0.8

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2449 Employee Recognition Fund</b>
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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	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>0.0</b>	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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

**Fund:** VS2449 Employee Recognition Fund

<b>Non-Appropriated Expenditure Total:</b>	0.0	-	-
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

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

<b>Cash Flow Summary</b>
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	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	-	-	-
<b>Total Available</b>	<b>-</b>	<b>(0.0)</b>	<b>(0.0)</b>
Total Appropriated Disbursements	0.0	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

<b>Appropriated Expenditure</b>
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	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	-	-
Employee Related Expenditures	(0.0)	-	-
Professional & Outside Services	-	-	-
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	0.0	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2481 State Veterans' Cemetery Fund</b>
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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	-	-	-
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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

**Fund:** VS2481 State Veterans' Cemetery Fund

<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-



## 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.

<b>Cash Flow Summary</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
Beginning Balance	2,115.8	2,115.7	(1,844.5)
Revenue (from Revenue Schedule)	1.0	2.0	2.1
<b>Total Available</b>	<b>2,116.8</b>	<b>2,117.7</b>	<b>(1,842.4)</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1.0	3,962.2	3,962.2
Balance Forward to Next Year	2,115.7	(1,844.5)	(5,804.6)

<b>Appropriated Expenditure</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Request</b>
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2499 Arizona State Veterans' Cemetery Trust Fund</b>
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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	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
Personal Services	0.3	3,961.6	3,961.6
Employee Related Expenditures	0.1	0.1	0.1
Professional & Outside Services	0.1	0.1	0.1
Travel In-State	0.0	-	-
Travel Out-Of-State	0.0	-	-
Food	0.0	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	0.4	0.4	0.4
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	0.0	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	0.1	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	<b>1.0</b>	<b>3,962.2</b>	<b>3,962.2</b>
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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

**Fund:** VS2499 Arizona State Veterans' Cemetery Trust Fund

<b>Non-Appropriated Expenditure Total:</b>	1.0	3,962.2	3,962.2
<b>Non-Appropriated FTE</b>	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2985 Coronavirus State and Local Fiscal Recovery Fund</b>
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Revenue is received from the American Rescue Plan Act (ARPA) of 2021 and is used for expenses related to addressing, mitigating, and recovering from the ongoing COVID-19 public health crisis.

<b>Cash Flow Summary</b>
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	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	10.4	10.4	10.4
Revenue (from Revenue Schedule)	(0.0)	-	-
<b>Total Available</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	10.4	10.4	10.4

<b>Appropriated Expenditure</b>
---------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-

## Sources and Uses

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2985 Coronavirus State and Local Fiscal Recovery Fund</b>
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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	-	-	-
<b>Appropriated Expenditure Total:</b>	-	-	-
<b>Appropriated FTE</b>	-	-	-

<b>Non-Appropriated Expenditure</b>
-------------------------------------

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
<b>Expenditure Categories</b>			
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	-	-	-
<b>Non-Appropriated Expenditure Sub-Total:</b>	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
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

**Fund:** VS2985 Coronavirus State and Local Fiscal Recovery Fund

<b>Non-Appropriated Expenditure Total:</b>	-	-	-
<b>Non-Appropriated FTE</b>	-	-	-

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

**FY 2025**



## ***AGENCY SUMMARY*** ***of EXPENDITURES***

## Summary of Expenditure and Budget Request for All Funds

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

<b>Appropriated Funds</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Program:</b>				
VSA-1-0 Administration	3.1	2,549.9	-	2,549.9
VSA-3-0 Veterans' Services	7.1	5,512.0	-	5,512.0
VSA-4-0 State Veterans' Homes	44.2	60,994.8	-	60,994.8
VSA-5-0 State Veterans' Cemeteries	1.0	3,092.7	-	3,092.7
VSA-7-0 SLI Veteran Service Officers	1.4	844.5	-	844.5
VSA-9-0 SLI Homeless Veteran Reintegration	1.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>57.9</b>	<b>72,993.9</b>	<b>-</b>	<b>72,993.9</b>
<b>Expenditure Categories</b>				
FTE	792.3	792.3	-	792.3
Personal Services	22.0	26,229.3	-	26,229.3
Employee Related Expenditures	7.8	13,294.3	-	13,294.3
<b>Subtotal Personal Services and ERE</b>	<b>29.8</b>	<b>39,523.6</b>	<b>-</b>	<b>39,523.6</b>
Professional & Outside Services	13.3	19,898.0	-	19,898.0
Travel In-State	0.4	117.0	-	117.0
Travel Out-Of-State	0.0	1.0	-	1.0
Food	2.3	4,000.0	-	4,000.0
Aid To Organizations & Individuals	4.2	-	-	-
Other Operating Expenditures	7.1	9,424.1	-	9,424.1
Capital Outlay	-	-	-	-
Capital Equipment	0.1	0.1	-	0.1
Non-Capital Equipment	0.2	30.1	-	30.1
Transfers-Out	0.5	-	-	-
<b>Expenditure Categories Total:</b>	<b>57.9</b>	<b>72,993.9</b>	<b>-</b>	<b>72,993.9</b>



## Summary of Expenditure and Budget Request for All Funds

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

<b>Non-Appropriated</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
<b>Program:</b>				
VSA-1-0 Administration	4.3	2,082.8	-	2,082.8
VSA-3-0 Veterans' Services	0.1	-	-	-
VSA-4-0 State Veterans' Homes	0.0	-	-	-
VSA-5-0 State Veterans' Cemeteries	5.5	3,962.2	-	3,962.2
<b>Non-Appropriated Total:</b>	<b>10.0</b>	<b>6,045.0</b>	-	<b>6,045.0</b>
<b>Expenditure Categories</b>				
FTE	1.0	1.0	-	1.0
Personal Services	0.7	6,038.6	-	6,038.6
Employee Related Expenditures	0.4	0.2	-	0.2
<b>Subtotal Personal Services and ERE</b>	<b>1.0</b>	<b>6,038.8</b>	-	<b>6,038.8</b>
Professional & Outside Services	1.6	1.7	-	1.7
Travel In-State	0.0	-	-	-
Travel Out-Of-State	0.0	-	-	-
Food	0.0	-	-	-
Aid To Organizations & Individuals	2.2	4.0	-	4.0
Other Operating Expenditures	0.5	0.5	-	0.5
Capital Outlay	4.5	-	-	-
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	0.1	-	-	-
<b>Expenditure Categories Total:</b>	<b>10.0</b>	<b>6,045.0</b>	-	<b>6,045.0</b>
<b>Arizona Department of Veterans' Services Total for All Funds:</b>	<b>67.9</b>	<b>79,038.9</b>	-	<b>79,038.9</b>

<b>Appropriated and Non-Appropriated</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2025 Funding Issue</b>	<b>FY 2026 Total Request</b>
VSA-1-0 Administration	7.4	4,632.7	-	4,632.7
VSA-3-0 Veterans' Services	7.3	5,512.0	-	5,512.0
VSA-4-0 State Veterans' Homes	44.2	60,994.8	-	60,994.8
VSA-5-0 State Veterans' Cemeteries	6.5	7,054.9	-	7,054.9
VSA-7-0 SLI Veteran Service Officers	1.4	844.5	-	844.5
VSA-9-0 SLI Homeless Veteran Reintegration	1.2	-	-	-

## Summary of Expenditure and Budget Request for All Funds

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>			
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<b>Arizona Department of Veterans' Services Total for All Funds:</b>	67.9	79,038.9	-	79,038.9
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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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
VSA-1-0 Administration	3.1	2,549.9	-	2,549.9
VSA-3-0 Veterans' Services	7.1	5,512.0	-	5,512.0
VSA-5-0 State Veterans' Cemeteries	1.0	3,092.7	-	3,092.7
VSA-7-0 SLI Veteran Service Officers	1.4	844.5	-	844.5
VSA-9-0 SLI Homeless Veteran Reintegration	1.2	-	-	-
<b>General Fund (Appropriated) Summary Total:</b>	<b>13.7</b>	<b>11,999.1</b>	<b>-</b>	<b>11,999.1</b>
<b>Expenditure Categories</b>				
FTE	148.3	148.3	-	148.3
Personal Services	5.3	5,334.7	-	5,334.7
Employee Related Expenditures	1.9	3,294.3	-	3,294.3
<b>Subtotal Personal Services and ERE</b>	<b>7.2</b>	<b>8,629.0</b>	<b>-</b>	<b>8,629.0</b>
Professional & Outside Services	0.4	1,898.0	-	1,898.0
Travel In-State	0.2	17.0	-	17.0
Travel Out-Of-State	0.0	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	4.2	-	-	-
Other Operating Expenditures	1.3	1,424.1	-	1,424.1
Capital Outlay	-	-	-	-
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	0.2	30.0	-	30.0
Transfers-Out	0.3	-	-	-
<b>Expenditure Categories Total:</b>	<b>13.7</b>	<b>11,999.1</b>	<b>-</b>	<b>11,999.1</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2000 Federal Grants Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
VSA-1-0 Administration	1.0	2,000.9	-	2,000.9
VSA-3-0 Veterans' Services	0.1	-	-	-
VSA-5-0 State Veterans' Cemeteries	4.5	-	-	-
<b>Federal Grants Fund (Non-Appropriated)</b>	<b>5.7</b>	<b>2,000.9</b>	-	<b>2,000.9</b>
<b>Summary Total:</b>				
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	0.2	2,000.0	-	2,000.0
Employee Related Expenditures	0.2	0.1	-	0.1
<b>Subtotal Personal Services and ERE</b>	<b>0.4</b>	<b>2,000.1</b>	-	<b>2,000.1</b>
Professional & Outside Services	0.8	0.8	-	0.8
Travel In-State	0.0	-	-	-
Travel Out-Of-State	0.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	0.0	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	4.5	-	-	-
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>5.7</b>	<b>2,000.9</b>	-	<b>2,000.9</b>

## Summary of Expenditure and Budget Request for Selected Funds

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

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>					
VSA-1-0	Administration	1.3	79.5	-	79.5
	<b>Military Family Relief Fund (Non-Appropriated)</b>	<b>1.3</b>	<b>79.5</b>	<b>-</b>	<b>79.5</b>
	<b>Summary Total:</b>				
<b>Expenditure Categories</b>					
	FTE	1.0	1.0	-	1.0
	Personal Services	0.1	77.0	-	77.0
	Employee Related Expenditures	0.0	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>0.1</b>	<b>77.0</b>	<b>-</b>	<b>77.0</b>
	Professional & Outside Services	0.0	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	1.2	2.5	-	2.5
	Other Operating Expenditures	0.0	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>1.3</b>	<b>79.5</b>	<b>-</b>	<b>79.5</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2355 State Home for Veterans Trust Fund (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
VSA-4-0 State Veterans' Homes	44.2	60,994.8	-	60,994.8
<b>State Home for Veterans Trust Fund (Appropriated) Summary Total:</b>	<b>44.2</b>	<b>60,994.8</b>	-	<b>60,994.8</b>
<b>Expenditure Categories</b>				
FTE	644.0	644.0	-	644.0
Personal Services	16.7	20,894.6	-	20,894.6
Employee Related Expenditures	5.9	10,000.0	-	10,000.0
<b>Subtotal Personal Services and ERE</b>	<b>22.6</b>	<b>30,894.6</b>	-	<b>30,894.6</b>
Professional & Outside Services	13.0	18,000.0	-	18,000.0
Travel In-State	0.1	100.0	-	100.0
Travel Out-Of-State	0.0	-	-	-
Food	2.3	4,000.0	-	4,000.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.8	8,000.0	-	8,000.0
Capital Outlay	-	-	-	-
Capital Equipment	0.1	0.1	-	0.1
Non-Capital Equipment	0.1	0.1	-	0.1
Transfers-Out	0.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>44.2</b>	<b>60,994.8</b>	-	<b>60,994.8</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2355 State Home for Veterans Trust Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
VSA-1-0 Administration	0.0	-	-	-
<b>State Home for Veterans Trust Fund (Non-Appropriated) Summary Total:</b>	<b>0.0</b>	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	0.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.0</b>	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
VSA-1-0 Administration	1.9	2.4	-	2.4
VSA-4-0 State Veterans' Homes	0.0	-	-	-
<b>Veterans' Donation Fund (Non-Appropriated) Summary Total:</b>	<b>1.9</b>	<b>2.4</b>	<b>-</b>	<b>2.4</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	0.1	-	-	-
Employee Related Expenditures	0.0	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	0.7	0.8	-	0.8
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1.0	1.5	-	1.5
Other Operating Expenditures	0.0	0.1	-	0.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.9</b>	<b>2.4</b>	<b>-</b>	<b>2.4</b>



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2449 Employee Recognition Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
VSA-1-0 Administration	0.0	-	-	-
<b>Employee Recognition Fund (Non-Appropriated)</b>	<b>0.0</b>	-	-	-
<b>Summary Total:</b>	<b>0.0</b>	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2481 State Veterans' Cemetery Fund (Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
VSA-5-0 State Veterans' Cemeteries	0.0	-	-	-
<b>State Veterans' Cemetery Fund (Appropriated)</b>	<b>0.0</b>	-	-	-
<b>Summary Total:</b>	<b>0.0</b>	-	-	-
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	0.0	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>(0.0)</b>	-	-	-
Professional & Outside Services	-	-	-	-
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	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.0</b>	-	-	-

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Fund:</b>	<b>VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b>				
VSA-1-0 Administration	0.1	-	-	-
VSA-5-0 State Veterans' Cemeteries	1.0	3,962.2	-	3,962.2
<b>Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated) Summary Total:</b>	<b>1.0</b>	<b>3,962.2</b>	-	<b>3,962.2</b>
<b>Expenditure Categories</b>				
FTE	-	-	-	-
Personal Services	0.3	3,961.6	-	3,961.6
Employee Related Expenditures	0.1	0.1	-	0.1
<b>Subtotal Personal Services and ERE</b>	<b>0.4</b>	<b>3,961.7</b>	-	<b>3,961.7</b>
Professional & Outside Services	0.1	0.1	-	0.1
Travel In-State	0.0	-	-	-
Travel Out-Of-State	0.0	-	-	-
Food	0.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	0.4	-	0.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	0.1	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.0</b>	<b>3,962.2</b>	-	<b>3,962.2</b>

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-1-0 Administration</b>				
<b>Expenditure Categories</b>				
FTE	47.8	47.8	-	47.8
Personal Services	2.0	3,677.0	-	3,677.0
Employee Related Expenditures	0.7	60.1	-	60.1
<b>Subtotal Personal Services and ERE</b>	<b>2.7</b>	<b>3,737.1</b>	<b>-</b>	<b>3,737.1</b>
Professional & Outside Services	1.4	61.6	-	61.6
Travel In-State	0.2	1.0	-	1.0
Travel Out-Of-State	0.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2.2	4.0	-	4.0
Other Operating Expenditures	0.5	809.0	-	809.0
Capital Outlay	-	-	-	-
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	0.0	20.0	-	20.0
Transfers-Out	0.3	-	-	-
<b>Expenditure Categories Total:</b>	<b>7.4</b>	<b>4,632.7</b>	<b>-</b>	<b>4,632.7</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	3.1	2,549.9	-	2,549.9
<b>Appropriated Funds Total:</b>	<b>3.1</b>	<b>2,549.9</b>	<b>-</b>	<b>2,549.9</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	1.0	2,000.9	-	2,000.9
Military Family Relief Fund (Non-Appropriated)	1.3	79.5	-	79.5
State Home for Veterans Trust Fund (Non-Appropriated)	0.0	-	-	-
Veterans' Donation Fund (Non-Appropriated)	1.9	2.4	-	2.4
Employee Recognition Fund (Non-Appropriated)	0.0	-	-	-
Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>4.3</b>	<b>2,082.8</b>	<b>-</b>	<b>2,082.8</b>
<b>Administration Total:</b>	<b>7.4</b>	<b>4,632.7</b>	<b>-</b>	<b>4,632.7</b>

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-1-0 Administration				

**Sub Program:** VSA-1-1 Administration

**Expenditure Categories**

FTE	47.8	47.8	-	47.8
Personal Services	2.0	3,677.0	-	3,677.0
Employee Related Expenditures	0.7	60.1	-	60.1
<b>Subtotal Personal Services and ERE</b>	<b>2.7</b>	<b>3,737.1</b>	<b>-</b>	<b>3,737.1</b>
Professional & Outside Services	1.4	61.6	-	61.6
Travel In-State	0.2	1.0	-	1.0
Travel Out-Of-State	0.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	2.2	4.0	-	4.0
Other Operating Expenditures	0.5	809.0	-	809.0
Capital Outlay	-	-	-	-
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	0.0	20.0	-	20.0
Transfers-Out	0.3	-	-	-
<b>Expenditure Categories Total:</b>	<b>7.4</b>	<b>4,632.7</b>	<b>-</b>	<b>4,632.7</b>

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-1-0 Administration				
<b>Sub Program:</b> VSA-1-1 Administration				

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	3.1	2,549.9	-	2,549.9
<b>Appropriated Funds Total:</b>	<b>3.1</b>	<b>2,549.9</b>	<b>-</b>	<b>2,549.9</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	1.0	2,000.9	-	2,000.9
Military Family Relief Fund (Non-Appropriated)	1.3	79.5	-	79.5
State Home for Veterans Trust Fund (Non-Appropriated)	0.0	-	-	-
Veterans' Donation Fund (Non-Appropriated)	1.9	2.4	-	2.4
Employee Recognition Fund (Non-Appropriated)	0.0	-	-	-
Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>4.3</b>	<b>2,082.8</b>	<b>-</b>	<b>2,082.8</b>
<b>Administration Total:</b>	<b>7.4</b>	<b>4,632.7</b>	<b>-</b>	<b>4,632.7</b>

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-3-0 Veterans' Services</b>				

### Expenditure Categories

FTE	69.0	69.0	-	69.0
Personal Services	2.3	2,260.0	-	2,260.0
Employee Related Expenditures	0.9	834.0	-	834.0
<b>Subtotal Personal Services and ERE</b>	<b>3.1</b>	<b>3,094.0</b>	-	<b>3,094.0</b>
Professional & Outside Services	0.3	1,797.0	-	1,797.0
Travel In-State	0.0	10.0	-	10.0
Travel Out-Of-State	0.0	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	3.0	-	-	-
Other Operating Expenditures	0.6	600.0	-	600.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.1	10.0	-	10.0
Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>7.3</b>	<b>5,512.0</b>	-	<b>5,512.0</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	7.1	5,512.0	-	5,512.0
<b>Appropriated Funds Total:</b>	<b>7.1</b>	<b>5,512.0</b>	-	<b>5,512.0</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.1</b>	-	-	-
<b>Veterans' Services Total:</b>	<b>7.3</b>	<b>5,512.0</b>	-	<b>5,512.0</b>

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

### Expenditure Categories

FTE	69.0	69.0	-	69.0
Personal Services	2.1	2,200.0	-	2,200.0
Employee Related Expenditures	0.9	800.0	-	800.0

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-3-0 Veterans' Services				

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

Subtotal Personal Services and ERE	3.0	3,000.0	-	3,000.0
Professional & Outside Services	0.0	47.0	-	47.0
Travel In-State	0.0	10.0	-	10.0
Travel Out-Of-State	0.0	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	0.0	-	-	-
Other Operating Expenditures	0.3	300.0	-	300.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	10.0	-	10.0
Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>3.4</b>	<b>3,368.0</b>	<b>-</b>	<b>3,368.0</b>

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	3.3	3,368.0	-	3,368.0
<b>Appropriated Funds Total:</b>	<b>3.3</b>	<b>3,368.0</b>	<b>-</b>	<b>3,368.0</b>

**Non-Appropriated Funds**

Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Veterans' Services Total:</b>	<b>3.4</b>	<b>3,368.0</b>	<b>-</b>	<b>3,368.0</b>

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

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	0.1	60.0	-	60.0
Employee Related Expenditures	0.0	34.0	-	34.0
<b>Subtotal Personal Services and ERE</b>	<b>0.1</b>	<b>94.0</b>	<b>-</b>	<b>94.0</b>
Professional & Outside Services	0.3	800.0	-	800.0
Travel In-State	-	-	-	-
Travel Out-Of-State	0.0	-	-	-



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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-3-0 Veterans' Services</b>				
<b>Sub Program: VSA-3-3 SLI Veterans' Support Services</b>				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.3	300.0	-	300.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.7</b>	<b>1,194.0</b>	<b>-</b>	<b>1,194.0</b>

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	0.7	1,194.0	-	1,194.0
<b>Appropriated Funds Total:</b>	<b>0.7</b>	<b>1,194.0</b>	<b>-</b>	<b>1,194.0</b>
<b>Veterans' Services Total:</b>	<b>0.7</b>	<b>1,194.0</b>	<b>-</b>	<b>1,194.0</b>

**Sub Program: VSA-3-4 SLI Veterans' Trauma Treatment Services**

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	450.0	-	450.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-3-0 Veterans' Services				

**Sub Program:** VSA-3-4 SLI Veterans' Trauma Treatment Services

<b>Expenditure Categories Total:</b>	-	450.0	-	450.0
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**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	-	450.0	-	450.0
<b>Appropriated Funds Total:</b>	-	450.0	-	450.0
<b>Veterans' Services Total:</b>	-	450.0	-	450.0

**Sub Program:** VSA-3-5 SLI Gila County

**Expenditure Categories**

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

General Fund (Appropriated)	3.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>3.0</b>	-	-	-
<b>Veterans' Services Total:</b>	<b>3.0</b>	-	-	-

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-3-0 Veterans' Services				
<b>Sub Program:</b> VSA-3-6 SLI Tribal Connectivity Project				

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.1	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.1</b>	-	-	-

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	0.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.1</b>	-	-	-
<b>Veterans' Services Total:</b>	<b>0.1</b>	-	-	-

**Sub Program: VSA-3-8 SLI Veterans' Center Funding**

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	500.0	-	500.0
Travel In-State	-	-	-	-

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

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-3-0 Veterans' Services</b>				
<b>Sub Program: VSA-3-8 SLI Veterans' Center Funding</b>				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	500.0	-	500.0

<b>Fund Source</b>
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**Appropriated Funds**

General Fund (Appropriated)	-	500.0	-	500.0
<b>Appropriated Funds Total:</b>	-	500.0	-	500.0
<b>Veterans' Services Total:</b>	-	500.0	-	500.0

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-4-0 State Veterans' Homes</b>				

### Expenditure Categories

FTE	644.0	644.0	-	644.0
Personal Services	16.7	20,894.6	-	20,894.6
Employee Related Expenditures	5.9	10,000.0	-	10,000.0
<b>Subtotal Personal Services and ERE</b>	<b>22.6</b>	<b>30,894.6</b>	<b>-</b>	<b>30,894.6</b>
Professional & Outside Services	13.0	18,000.0	-	18,000.0
Travel In-State	0.1	100.0	-	100.0
Travel Out-Of-State	0.0	-	-	-
Food	2.3	4,000.0	-	4,000.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.8	8,000.0	-	8,000.0
Capital Outlay	-	-	-	-
Capital Equipment	0.1	0.1	-	0.1
Non-Capital Equipment	0.1	0.1	-	0.1
Transfers-Out	0.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>

### Fund Source

<b>Appropriated Funds</b>				
State Home for Veterans Trust Fund (Appropriated)	44.2	60,994.8	-	60,994.8
<b>Appropriated Funds Total:</b>	<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>
<b>Non-Appropriated Funds</b>				
Veterans' Donation Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Veterans' Homes Total:</b>	<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>

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

### Expenditure Categories

FTE	644.0	644.0	-	644.0
Personal Services	16.7	20,894.6	-	20,894.6
Employee Related Expenditures	5.9	10,000.0	-	10,000.0

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-4-0 State Veterans' Homes</b>				
<b>Sub Program: VSA-4-5 SLI State Veterans' Homes</b>				
Subtotal Personal Services and ERE	22.6	30,894.6	-	30,894.6
Professional & Outside Services	13.0	18,000.0	-	18,000.0
Travel In-State	0.1	100.0	-	100.0
Travel Out-Of-State	0.0	-	-	-
Food	2.3	4,000.0	-	4,000.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.8	8,000.0	-	8,000.0
Capital Outlay	-	-	-	-
Capital Equipment	0.1	0.1	-	0.1
Non-Capital Equipment	0.1	0.1	-	0.1
Transfers-Out	0.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
State Home for Veterans Trust Fund (Appropriated)	44.2	60,994.8	-	60,994.8
<b>Appropriated Funds Total:</b>	<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>
<b>Non-Appropriated Funds</b>				
Veterans' Donation Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Veterans' Homes Total:</b>	<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-5-0 State Veterans' Cemeteries				

### Expenditure Categories

FTE	12.5	12.5	-	12.5
Personal Services	0.9	4,592.3	-	4,592.3
Employee Related Expenditures	0.4	2,400.1	-	2,400.1
<b>Subtotal Personal Services and ERE</b>	<b>1.2</b>	<b>6,992.4</b>	<b>-</b>	<b>6,992.4</b>
Professional & Outside Services	0.2	41.1	-	41.1
Travel In-State	0.0	6.0	-	6.0
Travel Out-Of-State	0.0	-	-	-
Food	0.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	15.4	-	15.4
Capital Outlay	4.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	0.1	-	-	-
<b>Expenditure Categories Total:</b>	<b>6.5</b>	<b>7,054.9</b>	<b>-</b>	<b>7,054.9</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	1.0	3,092.7	-	3,092.7
State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>1.0</b>	<b>3,092.7</b>	<b>-</b>	<b>3,092.7</b>

#### Non-Appropriated Funds

Federal Grants Fund (Non-Appropriated)	4.5	-	-	-
Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	1.0	3,962.2	-	3,962.2
<b>Non-Appropriated Funds Total:</b>	<b>5.5</b>	<b>3,962.2</b>	<b>-</b>	<b>3,962.2</b>
<b>State Veterans' Cemeteries Total:</b>	<b>6.5</b>	<b>7,054.9</b>	<b>-</b>	<b>7,054.9</b>

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

### Expenditure Categories

FTE	12.5	12.5	-	12.5
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## Program Budget Unit Summary of Expenditure and Budget Request for All Funds

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-5-0 State Veterans' Cemeteries</b>				
<b>Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries</b>				
Personal Services	0.9	4,592.3	-	4,592.3
Employee Related Expenditures	0.4	2,400.1	-	2,400.1
<b>Subtotal Personal Services and ERE</b>	<b>1.2</b>	<b>6,992.4</b>	<b>-</b>	<b>6,992.4</b>
Professional & Outside Services	0.2	41.1	-	41.1
Travel In-State	0.0	6.0	-	6.0
Travel Out-Of-State	0.0	-	-	-
Food	0.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	15.4	-	15.4
Capital Outlay	4.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	0.1	-	-	-
<b>Expenditure Categories Total:</b>	<b>6.5</b>	<b>7,054.9</b>	<b>-</b>	<b>7,054.9</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	1.0	3,092.7	-	3,092.7
State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>1.0</b>	<b>3,092.7</b>	<b>-</b>	<b>3,092.7</b>
<b>Non-Appropriated Funds</b>				
Federal Grants Fund (Non-Appropriated)	4.5	-	-	-
Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	1.0	3,962.2	-	3,962.2
<b>Non-Appropriated Funds Total:</b>	<b>5.5</b>	<b>3,962.2</b>	<b>-</b>	<b>3,962.2</b>
<b>State Veterans' Cemeteries Total:</b>	<b>6.5</b>	<b>7,054.9</b>	<b>-</b>	<b>7,054.9</b>



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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-7-0 SLI Veteran Service Officers				

### Expenditure Categories

FTE	20.0	20.0	-	20.0
Personal Services	0.8	844.0	-	844.0
Employee Related Expenditures	0.3	0.3	-	0.3
<b>Subtotal Personal Services and ERE</b>	<b>1.2</b>	<b>844.3</b>	-	<b>844.3</b>
Professional & Outside Services	0.0	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	0.2	-	0.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.4</b>	<b>844.5</b>	-	<b>844.5</b>

### Fund Source

#### Appropriated Funds

General Fund (Appropriated)	1.4	844.5	-	844.5
<b>Appropriated Funds Total:</b>	<b>1.4</b>	<b>844.5</b>	-	<b>844.5</b>
<b>SLI Veteran Service Officers Total:</b>	<b>1.4</b>	<b>844.5</b>	-	<b>844.5</b>

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

### Expenditure Categories

FTE	20.0	20.0	-	20.0
Personal Services	0.8	844.0	-	844.0
Employee Related Expenditures	0.3	0.3	-	0.3
<b>Subtotal Personal Services and ERE</b>	<b>1.2</b>	<b>844.3</b>	-	<b>844.3</b>
Professional & Outside Services	0.0	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-

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

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-7-0 SLI Veteran Service Officers</b>				
<b>Sub Program: VSA-7-1 SLI Veteran Service Officers</b>				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	0.2	-	0.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.4</b>	<b>844.5</b>	<b>-</b>	<b>844.5</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
General Fund (Appropriated)	1.4	844.5	-	844.5
<b>Appropriated Funds Total:</b>	<b>1.4</b>	<b>844.5</b>	<b>-</b>	<b>844.5</b>
<b>SLI Veteran Service Officers Total:</b>	<b>1.4</b>	<b>844.5</b>	<b>-</b>	<b>844.5</b>

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-9-0 SLI Homeless Veteran Reintegration				

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1.2	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1.2	-	-	-

### Fund Source

<b>Appropriated Funds</b>				
General Fund (Appropriated)	1.2	-	-	-
<b>Appropriated Funds Total:</b>	1.2	-	-	-
<b>SLI Homeless Veteran Reintegration Total:</b>	1.2	-	-	-

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

### Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-

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

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-9-0 SLI Homeless Veteran Reintegration</b>				
<b>Sub Program: VSA-9-1 SLI Homeless Veteran Reintegration</b>				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1.2	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>
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**Appropriated Funds**

General Fund (Appropriated)	1.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>1.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SLI Homeless Veteran Reintegration Total:</b>	<b>1.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VSA-1-0 Administration

**Appropriated**

Personal Services	1.6	1,600.0	-	1,600.0
Employee Related Expenditures	0.6	60.0	-	60.0
<b>Subtotal Personal Services and ERE</b>	<b>2.2</b>	<b>1,660.0</b>	<b>-</b>	<b>1,660.0</b>
Professional & Outside Services	(0.0)	60.0	-	60.0
Travel In-State	0.2	1.0	-	1.0
Travel Out-Of-State	0.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	808.9	-	808.9
Capital Outlay	-	-	-	-
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	0.0	20.0	-	20.0
Transfers-Out	0.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>3.1</b>	<b>2,549.9</b>	<b>-</b>	<b>2,549.9</b>
<b>General Fund Total:</b>	<b>3.1</b>	<b>2,549.9</b>	<b>-</b>	<b>2,549.9</b>

**Fund:** VS2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	0.2	2,000.0	-	2,000.0
Employee Related Expenditures	0.1	0.1	-	0.1
<b>Subtotal Personal Services and ERE</b>	<b>0.3</b>	<b>2,000.1</b>	<b>-</b>	<b>2,000.1</b>
Professional & Outside Services	0.7	0.8	-	0.8
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	0.0	-	-	-

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-1-0 Administration				
<b>Fund:</b> VS2000 Federal Grants Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>	1.0	2,000.9	-	2,000.9
<b>Federal Grants Fund Total:</b>	1.0	2,000.9	-	2,000.9

**Fund:** VS2339 Military Family Relief Fund

**Non-Appropriated**

Personal Services	0.1	77.0	-	77.0
Employee Related Expenditures	0.0	-	-	-
<b>Subtotal Personal Services and ERE</b>	0.1	77.0	-	77.0
Professional & Outside Services	0.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1.2	2.5	-	2.5
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1.3	79.5	-	79.5
<b>Military Family Relief Fund Total:</b>	1.3	79.5	-	79.5

**Fund:** VS2355 State Home for Veterans Trust Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	0.0	-	-	-

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-1-0 Administration</b>				
<b>Fund: VS2355 State Home for Veterans Trust Fund</b>				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.0</b>	-	-	-
<b>State Home for Veterans Trust Fund Total:</b>	<b>0.0</b>	-	-	-

**Fund: VS2441 Veterans' Donation Fund**

**Non-Appropriated**

Personal Services	0.1	-	-	-
Employee Related Expenditures	0.0	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>0.1</b>	-	-	-
Professional & Outside Services	0.7	0.8	-	0.8
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1.0	1.5	-	1.5
Other Operating Expenditures	0.0	0.1	-	0.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.9</b>	<b>2.4</b>	-	<b>2.4</b>
<b>Veterans' Donation Fund Total:</b>	<b>1.9</b>	<b>2.4</b>	-	<b>2.4</b>

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-1-0 Administration				
<b>Fund:</b> VS2449 Employee Recognition Fund				

**Non-Appropriated**

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

**Fund:** VS2499 Arizona State Veterans' Cemetery Trust Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-1-0 Administration				
<b>Fund:</b> VS2499 Arizona State Veterans' Cemetery Trust Fund				
Transfers-Out	0.1	-	-	-
<b>Expenditure Categories Total:</b>	0.1	-	-	-
<b>Arizona State Veterans' Cemetery Trust Fund Total:</b>	0.1	-	-	-
<b>Program Total for Select Funds:</b>	7.4	4,632.7	-	4,632.7

**Sub Program:** VSA-1-1 Administration

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	1.6	1,600.0	-	1,600.0
Employee Related Expenditures	0.6	60.0	-	60.0
<b>Subtotal Personal Services and ERE</b>	2.2	1,660.0	-	1,660.0
Professional & Outside Services	(0.0)	60.0	-	60.0
Travel In-State	0.2	1.0	-	1.0
Travel Out-Of-State	0.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	808.9	-	808.9
Capital Outlay	-	-	-	-
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	0.0	20.0	-	20.0
Transfers-Out	0.2	-	-	-
<b>Expenditure Categories Total:</b>	3.1	2,549.9	-	2,549.9
<b>General Fund Total:</b>	3.1	2,549.9	-	2,549.9

**Fund:** VS2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	0.2	2,000.0	-	2,000.0
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-1-0 Administration</b>				
<b>Sub Program: VSA-1-1 Administration</b>				
<b>Fund: VS2000 Federal Grants Fund</b>				
Employee Related Expenditures	0.1	0.1	-	0.1
<b>Subtotal Personal Services and ERE</b>	<b>0.3</b>	<b>2,000.1</b>	<b>-</b>	<b>2,000.1</b>
Professional & Outside Services	0.7	0.8	-	0.8
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	0.0	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.0</b>	<b>2,000.9</b>	<b>-</b>	<b>2,000.9</b>
<b>Federal Grants Fund Total:</b>	<b>1.0</b>	<b>2,000.9</b>	<b>-</b>	<b>2,000.9</b>

**Fund: VS2339 Military Family Relief Fund**

<b>Non-Appropriated</b>				
Personal Services	0.1	77.0	-	77.0
Employee Related Expenditures	0.0	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>0.1</b>	<b>77.0</b>	<b>-</b>	<b>77.0</b>
Professional & Outside Services	0.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1.2	2.5	-	2.5
Other Operating Expenditures	0.0	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-1-0 Administration				
<b>Sub Program:</b> VSA-1-1 Administration				
<b>Fund:</b> VS2339 Military Family Relief Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1.3	79.5	-	79.5
<b>Military Family Relief Fund Total:</b>	1.3	79.5	-	79.5

**Fund:** VS2355 State Home for Veterans Trust Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	0.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	0.0	-	-	-
<b>State Home for Veterans Trust Fund Total:</b>	0.0	-	-	-

**Fund:** VS2441 Veterans' Donation Fund

**Non-Appropriated**

Personal Services	0.1	-	-	-
Employee Related Expenditures	0.0	-	-	-
<b>Subtotal Personal Services and ERE</b>	0.1	-	-	-

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-1-0 Administration				
<b>Sub Program:</b> VSA-1-1 Administration				
<b>Fund:</b> VS2441 Veterans' Donation Fund				
Professional & Outside Services	0.7	0.8	-	0.8
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1.0	1.5	-	1.5
Other Operating Expenditures	0.0	0.1	-	0.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>	1.9	2.4	-	2.4
<b>Veterans' Donation Fund Total:</b>	1.9	2.4	-	2.4

**Fund:** VS2449 Employee Recognition Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-1-0 Administration				
<b>Sub Program:</b> VSA-1-1 Administration				
<b>Fund:</b> VS2449 Employee Recognition Fund				
<b>Expenditure Categories Total:</b>	0.0	-	-	-
<b>Employee Recognition Fund Total:</b>	0.0	-	-	-

**Fund:** VS2499 Arizona State Veterans' Cemetery Trust Fund

**Non-Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
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	0.1	-	-	-
<b>Expenditure Categories Total:</b>	0.1	-	-	-
<b>Arizona State Veterans' Cemetery Trust Fund Total:</b>	0.1	-	-	-
<b>Sub Program Total for Select Funds:</b>	7.4	4,632.7	-	4,632.7

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-3-0 Veterans' Services				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	2.3	2,260.0	-	2,260.0
Employee Related Expenditures	0.8	834.0	-	834.0
<b>Subtotal Personal Services and ERE</b>	<b>3.0</b>	<b>3,094.0</b>	<b>-</b>	<b>3,094.0</b>
Professional & Outside Services	0.3	1,797.0	-	1,797.0
Travel In-State	0.0	10.0	-	10.0
Travel Out-Of-State	0.0	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	3.0	-	-	-
Other Operating Expenditures	0.6	600.0	-	600.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.1	10.0	-	10.0
Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>7.1</b>	<b>5,512.0</b>	<b>-</b>	<b>5,512.0</b>
<b>General Fund Total:</b>	<b>7.1</b>	<b>5,512.0</b>	<b>-</b>	<b>5,512.0</b>

**Fund:** VS2000 Federal Grants Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	0.1	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	0.0	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	0.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	0.0	-	-	-
Other Operating Expenditures	0.0	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-3-0 Veterans' Services				
<b>Fund:</b> VS2000 Federal Grants Fund				
Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<u>0.1</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Federal Grants Fund Total:</b>	<u>0.1</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Program Total for Select Funds:</b>	<u>7.3</u>	<u>5,512.0</u>	<u>-</u>	<u>5,512.0</u>

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	2.1	2,200.0	-	2,200.0
Employee Related Expenditures	0.7	800.0	-	800.0
<b>Subtotal Personal Services and ERE</b>	<u>2.9</u>	<u>3,000.0</u>	<u>-</u>	<u>3,000.0</u>
Professional & Outside Services	0.0	47.0	-	47.0
Travel In-State	0.0	10.0	-	10.0
Travel Out-Of-State	0.0	1.0	-	1.0
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.3	300.0	-	300.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	10.0	-	10.0
Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<u>3.3</u>	<u>3,368.0</u>	<u>-</u>	<u>3,368.0</u>
<b>General Fund Total:</b>	<u>3.3</u>	<u>3,368.0</u>	<u>-</u>	<u>3,368.0</u>

**Fund:** VS2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	-	-	-	-
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-3-0 Veterans' Services</b>				
<b>Sub Program: VSA-3-1 SLI Veterans' Benefit Counseling</b>				
<b>Fund: VS2000 Federal Grants Fund</b>				
Employee Related Expenditures	0.1	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	0.0	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	0.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	0.0	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Federal Grants Fund Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub Program Total for Select Funds:</b>	<b>3.4</b>	<b>3,368.0</b>	<b>-</b>	<b>3,368.0</b>

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

**Fund: AA1000 General Fund**

<b>Appropriated</b>				
Personal Services	0.1	60.0	-	60.0
Employee Related Expenditures	0.0	34.0	-	34.0
<b>Subtotal Personal Services and ERE</b>	<b>0.1</b>	<b>94.0</b>	<b>-</b>	<b>94.0</b>
Professional & Outside Services	0.3	800.0	-	800.0
Travel In-State	-	-	-	-
Travel Out-Of-State	0.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.3	300.0	-	300.0



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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-3-0 Veterans' Services				
<b>Sub Program:</b> VSA-3-3 SLI Veterans' Support Services				
<b>Fund:</b> AA1000 General Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	0.7	1,194.0	-	1,194.0
<b>General Fund Total:</b>	0.7	1,194.0	-	1,194.0
<b>Sub Program Total for Select Funds:</b>	0.7	1,194.0	-	1,194.0

**Sub Program:** VSA-3-4 SLI Veterans' Trauma Treatment Services

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	450.0	-	450.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	450.0	-	450.0
<b>General Fund Total:</b>	-	450.0	-	450.0

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-3-0 Veterans' Services				
<b>Sub Program:</b> VSA-3-4 SLI Veterans' Trauma Treatment Services				
<b>Fund:</b> AA1000 General Fund				
<b>Sub Program Total for Select Funds:</b>	-	450.0	-	450.0

**Sub Program:** VSA-3-5 SLI Gila County

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	3.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>3.0</b>	-	-	-
<b>General Fund Total:</b>	<b>3.0</b>	-	-	-
<b>Sub Program Total for Select Funds:</b>	<b>3.0</b>	-	-	-

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-3-0 Veterans' Services</b>				
<b>Sub Program: VSA-3-6 SLI Tribal Connectivity Project</b>				
<b>Fund: AA1000 General Fund</b>				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.1	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>General Fund Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub Program Total for Select Funds:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Sub Program: VSA-3-8 SLI Veterans' Center Funding**

**Fund: AA1000 General Fund**

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	500.0	-	500.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-

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

<b>Agency:</b>	Arizona Department of Veterans' Services
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-3-0 Veterans' Services				
<b>Sub Program:</b> VSA-3-8 SLI Veterans' Center Funding				
<b>Fund:</b> AA1000 General Fund				

Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	-	500.0	-	500.0
<b>General Fund Total:</b>	-	500.0	-	500.0
<b>Sub Program Total for Select Funds:</b>	-	500.0	-	500.0

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-4-0 State Veterans' Homes				
<b>Fund:</b> VS2355 State Home for Veterans Trust Fund				

### Appropriated

Personal Services	16.7	20,894.6	-	20,894.6
Employee Related Expenditures	5.9	10,000.0	-	10,000.0
<b>Subtotal Personal Services and ERE</b>	<b>22.6</b>	<b>30,894.6</b>	<b>-</b>	<b>30,894.6</b>
Professional & Outside Services	13.0	18,000.0	-	18,000.0
Travel In-State	0.1	100.0	-	100.0
Travel Out-Of-State	0.0	-	-	-
Food	2.3	4,000.0	-	4,000.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.8	8,000.0	-	8,000.0
Capital Outlay	-	-	-	-
Capital Equipment	0.1	0.1	-	0.1
Non-Capital Equipment	0.1	0.1	-	0.1
Transfers-Out	0.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>
<b>State Home for Veterans Trust Fund Total:</b>	<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>

**Fund:** VS2441 Veterans' Donation Fund

### Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	-	-	-
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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-4-0 State Veterans' Homes				
<b>Fund:</b> VS2441 Veterans' Donation Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Veterans' Donation Fund Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Total for Select Funds:</b>	<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>

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

**Fund:** VS2355 State Home for Veterans Trust Fund

**Appropriated**

Personal Services	16.7	20,894.6	-	20,894.6
Employee Related Expenditures	5.9	10,000.0	-	10,000.0
<b>Subtotal Personal Services and ERE</b>	<b>22.6</b>	<b>30,894.6</b>	<b>-</b>	<b>30,894.6</b>
Professional & Outside Services	13.0	18,000.0	-	18,000.0
Travel In-State	0.1	100.0	-	100.0
Travel Out-Of-State	0.0	-	-	-
Food	2.3	4,000.0	-	4,000.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5.8	8,000.0	-	8,000.0
Capital Outlay	-	-	-	-
Capital Equipment	0.1	0.1	-	0.1
Non-Capital Equipment	0.1	0.1	-	0.1
Transfers-Out	0.2	-	-	-
<b>Expenditure Categories Total:</b>	<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>
<b>State Home for Veterans Trust Fund Total:</b>	<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>

**Fund:** VS2441 Veterans' Donation Fund

**Non-Appropriated**

Personal Services	-	-	-	-
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## Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-4-0 State Veterans' Homes				
<b>Sub Program:</b> VSA-4-5 SLI State Veterans' Homes				
<b>Fund:</b> VS2441 Veterans' Donation Fund				
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.0</b>	-	-	-
<b>Veterans' Donation Fund Total:</b>	<b>0.0</b>	-	-	-
<b>Sub Program Total for Select Funds:</b>	<b>44.2</b>	<b>60,994.8</b>	-	<b>60,994.8</b>

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-5-0 State Veterans' Cemeteries				
<b>Fund:</b> AA1000 General Fund				

### Appropriated

Personal Services	0.6	630.7	-	630.7
Employee Related Expenditures	0.2	2,400.0	-	2,400.0
<b>Subtotal Personal Services and ERE</b>	<b>0.8</b>	<b>3,030.7</b>	<b>-</b>	<b>3,030.7</b>
Professional & Outside Services	0.0	41.0	-	41.0
Travel In-State	0.0	6.0	-	6.0
Travel Out-Of-State	0.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	15.0	-	15.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.1	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.0</b>	<b>3,092.7</b>	<b>-</b>	<b>3,092.7</b>
<b>General Fund Total:</b>	<b>1.0</b>	<b>3,092.7</b>	<b>-</b>	<b>3,092.7</b>

**Fund:** VS2000 Federal Grants Fund

### Non-Appropriated

Personal Services	(0.0)	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	0.1	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	4.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-



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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-5-0 State Veterans' Cemeteries				
<b>Fund:</b> VS2000 Federal Grants Fund				
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	4.5	-	-	-
<b>Federal Grants Fund Total:</b>	4.5	-	-	-

**Fund:** VS2481 State Veterans' Cemetery Fund

**Appropriated**

Personal Services	0.0	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>(0.0)</b>	-	-	-
Professional & Outside Services	-	-	-	-
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	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.0</b>	-	-	-
<b>State Veterans' Cemetery Fund Total:</b>	<b>0.0</b>	-	-	-

**Fund:** VS2499 Arizona State Veterans' Cemetery Trust Fund

**Non-Appropriated**

Personal Services	0.3	3,961.6	-	3,961.6
Employee Related Expenditures	0.1	0.1	-	0.1
<b>Subtotal Personal Services and ERE</b>	<b>0.4</b>	<b>3,961.7</b>	-	<b>3,961.7</b>
Professional & Outside Services	0.1	0.1	-	0.1
Travel In-State	0.0	-	-	-

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-5-0 State Veterans' Cemeteries</b>				
<b>Fund: VS2499 Arizona State Veterans' Cemetery Trust Fund</b>				
Travel Out-Of-State	0.0	-	-	-
Food	0.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	0.4	-	0.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.0</b>	<b>3,962.2</b>	-	<b>3,962.2</b>
<b>Arizona State Veterans' Cemetery Trust Fund Total:</b>	<b>1.0</b>	<b>3,962.2</b>	-	<b>3,962.2</b>
<b>Program Total for Select Funds:</b>	<b>6.5</b>	<b>7,054.9</b>	-	<b>7,054.9</b>

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

**Fund: AA1000 General Fund**

<b>Appropriated</b>				
Personal Services	0.6	630.7	-	630.7
Employee Related Expenditures	0.2	2,400.0	-	2,400.0
<b>Subtotal Personal Services and ERE</b>	<b>0.8</b>	<b>3,030.7</b>	-	<b>3,030.7</b>
Professional & Outside Services	0.0	41.0	-	41.0
Travel In-State	0.0	6.0	-	6.0
Travel Out-Of-State	0.0	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	15.0	-	15.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	0.1	-	-	-

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-5-0 State Veterans' Cemeteries				
<b>Sub Program:</b> VSA-5-1 SLI Arizona State Veterans' Cemeteries				
<b>Fund:</b> AA1000 General Fund				
<b>Expenditure Categories Total:</b>	1.0	3,092.7	-	3,092.7
<b>General Fund Total:</b>	1.0	3,092.7	-	3,092.7

**Fund:** VS2000 Federal Grants Fund

**Non-Appropriated**

Personal Services	(0.0)	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	0.1	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	4.5	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>4.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Federal Grants Fund Total:</b>	<b>4.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund:** VS2481 State Veterans' Cemetery Fund

**Appropriated**

Personal Services	0.0	-	-	-
Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Professional & Outside Services	-	-	-	-
Travel In-State	(0.0)	-	-	-

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-5-0 State Veterans' Cemeteries				
<b>Sub Program:</b> VSA-5-1 SLI Arizona State Veterans' Cemeteries				
<b>Fund:</b> 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	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.0</b>	-	-	-
<b>State Veterans' Cemetery Fund Total:</b>	<b>0.0</b>	-	-	-

**Fund:** VS2499 Arizona State Veterans' Cemetery Trust Fund

<b>Non-Appropriated</b>				
Personal Services	0.3	3,961.6	-	3,961.6
Employee Related Expenditures	0.1	0.1	-	0.1
<b>Subtotal Personal Services and ERE</b>	<b>0.4</b>	<b>3,961.7</b>	-	<b>3,961.7</b>
Professional & Outside Services	0.1	0.1	-	0.1
Travel In-State	0.0	-	-	-
Travel Out-Of-State	0.0	-	-	-
Food	0.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	0.4	-	0.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.0</b>	<b>3,962.2</b>	-	<b>3,962.2</b>

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

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-5-0 State Veterans' Cemeteries</b>				
<b>Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries</b>				
<b>Fund: VS2499 Arizona State Veterans' Cemetery Trust Fund</b>				
Arizona State Veterans' Cemetery Trust Fund Total:	1.0	3,962.2	-	3,962.2
Sub Program Total for Select Funds:	6.5	7,054.9	-	7,054.9

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-7-0 SLI Veteran Service Officers				

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	0.8	844.0	-	844.0
Employee Related Expenditures	0.3	0.3	-	0.3
<b>Subtotal Personal Services and ERE</b>	<b>1.2</b>	<b>844.3</b>	<b>-</b>	<b>844.3</b>
Professional & Outside Services	0.0	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	0.2	-	0.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.4</b>	<b>844.5</b>	<b>-</b>	<b>844.5</b>
<b>General Fund Total:</b>	<b>1.4</b>	<b>844.5</b>	<b>-</b>	<b>844.5</b>
<b>Program Total for Select Funds:</b>	<b>1.4</b>	<b>844.5</b>	<b>-</b>	<b>844.5</b>

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	0.8	844.0	-	844.0
Employee Related Expenditures	0.3	0.3	-	0.3
<b>Subtotal Personal Services and ERE</b>	<b>1.2</b>	<b>844.3</b>	<b>-</b>	<b>844.3</b>
Professional & Outside Services	0.0	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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

<b>Agency:</b>	Arizona Department of Veterans' Services
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-7-0 SLI Veteran Service Officers				
<b>Sub Program:</b> VSA-7-1 SLI Veteran Service Officers				
<b>Fund:</b> AA1000 General Fund				

Other Operating Expenditures	0.2	0.2	-	0.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1.4	844.5	-	844.5
<b>General Fund Total:</b>	1.4	844.5	-	844.5
<b>Sub Program Total for Select Funds:</b>	1.4	844.5	-	844.5

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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-9-0 SLI Homeless Veteran Reintegration				

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1.2	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1.2	-	-	-
<b>General Fund Total:</b>	1.2	-	-	-
<b>Program Total for Select Funds:</b>	1.2	-	-	-

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

**Fund:** AA1000 General Fund

**Appropriated**

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1.2	-	-	-



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

<b>Agency:</b>	Arizona Department of Veterans' Services
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-9-0 SLI Homeless Veteran Reintegration				
<b>Sub Program:</b> VSA-9-1 SLI Homeless Veteran Reintegration				
<b>Fund:</b> AA1000 General Fund				
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>	1.2	-	-	-
<b>General Fund Total:</b>	1.2	-	-	-
<b>Sub Program Total for Select Funds:</b>	1.2	-	-	-

## Program Summary of Expenditure and Budget Request

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

**Program:** Administration

Program Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-1-1 Administration	7.4	4,632.7	-	4,632.7
<b>Administration Summary Total:</b>	<b>7.4</b>	<b>4,632.7</b>	<b>-</b>	<b>4,632.7</b>

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	47.8	47.8	-	47.8
6000	Personal Services	2.0	3,677.0	-	3,677.0
6100	Employee Related Expenditures	0.7	60.1	-	60.1
	<b>Subtotal Personal Services and ERE</b>	<b>2.7</b>	<b>3,737.1</b>	<b>-</b>	<b>3,737.1</b>
6200	Professional & Outside Services	1.4	61.6	-	61.6
6500	Travel In-State	0.2	1.0	-	1.0
6600	Travel Out-Of-State	0.0	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	2.2	4.0	-	4.0
7000	Other Operating Expenditures	0.5	809.0	-	809.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	0.0	-	-	-
8500	Non-Capital Equipment	0.0	20.0	-	20.0
9100	Transfers-Out	0.3	-	-	-
	<b>Expenditure Categories Total:</b>	<b>7.4</b>	<b>4,632.7</b>	<b>-</b>	<b>4,632.7</b>

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	3.1	2,549.9	-	2,549.9
	<b>Appropriated Funds Total:</b>	<b>3.1</b>	<b>2,549.9</b>	<b>-</b>	<b>2,549.9</b>
<b>Non-Appropriated Funds</b>					
VS2000	Federal Grants Fund (Non-Appropriated)	1.0	2,000.9	-	2,000.9
VS2339	Military Family Relief Fund (Non-Appropriated)	1.3	79.5	-	79.5
VS2355	State Home for Veterans Trust Fund (Non-Appropriated)	0.0	-	-	-
VS2441	Veterans' Donation Fund (Non-Appropriated)	1.9	2.4	-	2.4
VS2449	Employee Recognition Fund (Non-Appropriated)	0.0	-	-	-
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.1	-	-	-

## Program Summary of Expenditure and Budget Request

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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<b>Program:</b>	<b>Administration</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Non-Appropriated Funds</b>				
Non-Appropriated Funds Total:	4.3	2,082.8	-	2,082.8
<b>Administration Summary Total:</b>	7.4	4,632.7	-	4,632.7

## Program Summary of Expenditure and Budget Request

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

**Program:** Veterans' Services

<b>Program Summary</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-3-1	SLI Veterans' Benefit Counseling	3.4	3,368.0	-	3,368.0
VSA-3-3	SLI Veterans' Support Services	0.7	1,194.0	-	1,194.0
VSA-3-4	SLI Veterans' Trauma Treatment Services	-	450.0	-	450.0
VSA-3-5	SLI Gila County	3.0	-	-	-
VSA-3-6	SLI Tribal Connectivity Project	0.1	-	-	-
VSA-3-8	SLI Veterans' Center Funding	-	500.0	-	500.0
<b>Veterans' Services Summary Total:</b>		<b>7.3</b>	<b>5,512.0</b>	<b>-</b>	<b>5,512.0</b>

<b>Expenditure Categories</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	69.0	69.0	-	69.0
6000	Personal Services	2.3	2,260.0	-	2,260.0
6100	Employee Related Expenditures	0.9	834.0	-	834.0
<b>Subtotal Personal Services and ERE</b>		<b>3.1</b>	<b>3,094.0</b>	<b>-</b>	<b>3,094.0</b>
6200	Professional & Outside Services	0.3	1,797.0	-	1,797.0
6500	Travel In-State	0.0	10.0	-	10.0
6600	Travel Out-Of-State	0.0	1.0	-	1.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	3.0	-	-	-
7000	Other Operating Expenditures	0.6	600.0	-	600.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.1	10.0	-	10.0
9100	Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>		<b>7.3</b>	<b>5,512.0</b>	<b>-</b>	<b>5,512.0</b>

<b>Fund Source</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	7.1	5,512.0	-	5,512.0
<b>Appropriated Funds Total:</b>		<b>7.1</b>	<b>5,512.0</b>	<b>-</b>	<b>5,512.0</b>
<b>Non-Appropriated Funds</b>					
VS2000	Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Veterans' Services Summary Total:</b>		<b>7.3</b>	<b>5,512.0</b>	<b>-</b>	<b>5,512.0</b>

## Program Summary of Expenditure and Budget Request

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

**Program:** State Veterans' Homes

<b>Program Summary</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-4-5	SLI State Veterans' Homes	44.2	60,994.8	-	60,994.8
<b>State Veterans' Homes Summary Total:</b>		<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>

<b>Expenditure Categories</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	644.0	644.0	-	644.0
6000	Personal Services	16.7	20,894.6	-	20,894.6
6100	Employee Related Expenditures	5.9	10,000.0	-	10,000.0
<b>Subtotal Personal Services and ERE</b>		<b>22.6</b>	<b>30,894.6</b>	<b>-</b>	<b>30,894.6</b>
6200	Professional & Outside Services	13.0	18,000.0	-	18,000.0
6500	Travel In-State	0.1	100.0	-	100.0
6600	Travel Out-Of-State	0.0	-	-	-
6700	Food	2.3	4,000.0	-	4,000.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5.8	8,000.0	-	8,000.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	0.1	0.1	-	0.1
8500	Non-Capital Equipment	0.1	0.1	-	0.1
9100	Transfers-Out	0.2	-	-	-
<b>Expenditure Categories Total:</b>		<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>

<b>Fund Source</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>					
VS2355	State Home for Veterans Trust Fund (Appropriated)	44.2	60,994.8	-	60,994.8
<b>Appropriated Funds Total:</b>		<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>
<b>Non-Appropriated Funds</b>					
VS2441	Veterans' Donation Fund (Non- Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Veterans' Homes Summary Total:</b>		<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>

## Program Summary of Expenditure and Budget Request

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

**Program:** State Veterans' Cemeteries

<b>Program Summary</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-5-1	SLI Arizona State Veterans' Cemeteries	6.5	7,054.9	-	7,054.9
<b>State Veterans' Cemeteries Summary Total:</b>		<b>6.5</b>	<b>7,054.9</b>	<b>-</b>	<b>7,054.9</b>
<b>Expenditure Categories</b>					
FTE	FTE	12.5	12.5	-	12.5
6000	Personal Services	0.9	4,592.3	-	4,592.3
6100	Employee Related Expenditures	0.4	2,400.1	-	2,400.1
<b>Subtotal Personal Services and ERE</b>		<b>1.2</b>	<b>6,992.4</b>	<b>-</b>	<b>6,992.4</b>
6200	Professional & Outside Services	0.2	41.1	-	41.1
6500	Travel In-State	0.0	6.0	-	6.0
6600	Travel Out-Of-State	0.0	-	-	-
6700	Food	0.0	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.4	15.4	-	15.4
8100	Capital Outlay	4.5	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.0	-	-	-
9100	Transfers-Out	0.1	-	-	-
<b>Expenditure Categories Total:</b>		<b>6.5</b>	<b>7,054.9</b>	<b>-</b>	<b>7,054.9</b>
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1.0	3,092.7	-	3,092.7
VS2481	State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>		<b>1.0</b>	<b>3,092.7</b>	<b>-</b>	<b>3,092.7</b>
<b>Non-Appropriated Funds</b>					
VS2000	Federal Grants Fund (Non-Appropriated)	4.5	-	-	-
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	1.0	3,962.2	-	3,962.2
<b>Non-Appropriated Funds Total:</b>		<b>5.5</b>	<b>3,962.2</b>	<b>-</b>	<b>3,962.2</b>
<b>State Veterans' Cemeteries Summary Total:</b>		<b>6.5</b>	<b>7,054.9</b>	<b>-</b>	<b>7,054.9</b>

## Program Summary of Expenditure and Budget Request

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

**Program:** SLI Veteran Service Officers

<b>Program Summary</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-7-1	SLI Veteran Service Officers	1.4	844.5	-	844.5
<b>SLI Veteran Service Officers Summary Total:</b>		<b>1.4</b>	<b>844.5</b>	<b>-</b>	<b>844.5</b>

<b>Expenditure Categories</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	20.0	20.0	-	20.0
6000	Personal Services	0.8	844.0	-	844.0
6100	Employee Related Expenditures	0.3	0.3	-	0.3
<b>Subtotal Personal Services and ERE</b>		<b>1.2</b>	<b>844.3</b>	<b>-</b>	<b>844.3</b>
6200	Professional & Outside Services	0.0	-	-	-
6500	Travel In-State	0.0	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.2	0.2	-	0.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.0	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>1.4</b>	<b>844.5</b>	<b>-</b>	<b>844.5</b>

<b>Fund Source</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1.4	844.5	-	844.5
<b>Appropriated Funds Total:</b>		<b>1.4</b>	<b>844.5</b>	<b>-</b>	<b>844.5</b>
<b>SLI Veteran Service Officers Summary Total:</b>		<b>1.4</b>	<b>844.5</b>	<b>-</b>	<b>844.5</b>

## Program Summary of Expenditure and Budget Request

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

**Program:** SLI Homeless Veteran Reintegration

<b>Program Summary</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-9-1 SLI Homeless Veteran Reintegration	1.2	-	-	-
<b>SLI Homeless Veteran Reintegration Summary Total:</b>	<b>1.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Expenditure Categories</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	-	-	-	-
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1.2	-	-	-
7000	Other Operating Expenditures	0.0	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>1.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1.2	-	-	-
	<b>Appropriated Funds Total:</b>	<b>1.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>SLI Homeless Veteran Reintegration Summary Total:</b>	<b>1.2</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

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

**Program:** Administration

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-1-1	Administration	3.1	2,549.9	-	2,549.9
<b>General Fund (Appropriated) Summary Total:</b>		<b>3.1</b>	<b>2,549.9</b>	<b>-</b>	<b>2,549.9</b>
<b>Appropriated Funding</b>					
6000	Personal Services	1.6	1,600.0	-	1,600.0
6100	Employee Related Expenditures	0.6	60.0	-	60.0
<b>Subtotal Personal Services and ERE</b>		<b>2.2</b>	<b>1,660.0</b>	<b>-</b>	<b>1,660.0</b>
6200	Professional & Outside Services	(0.0)	60.0	-	60.0
6500	Travel In-State	0.2	1.0	-	1.0
6600	Travel Out-Of-State	0.0	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.4	808.9	-	808.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	0.0	-	-	-
8500	Non-Capital Equipment	0.0	20.0	-	20.0
9100	Transfers-Out	0.2	-	-	-
<b>Expenditure Categories Total:</b>		<b>3.1</b>	<b>2,549.9</b>	<b>-</b>	<b>2,549.9</b>
<b>Fund AA1000 - A Total:</b>		<b>3.1</b>	<b>2,549.9</b>	<b>-</b>	<b>2,549.9</b>

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

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
<b>Program:</b>	<b>Administration</b>
<b>Fund:</b>	<b>VS2000 Federal Grants Fund (Non-Appropriated)</b>

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program Expenditures</b>				
VSA-1-1 Administration	1.0	2,000.9	-	2,000.9
<b>Federal Grants Fund (Non-Appropriated)</b>	<b>1.0</b>	<b>2,000.9</b>	<b>-</b>	<b>2,000.9</b>
<b>Summary Total:</b>	<b>1.0</b>	<b>2,000.9</b>	<b>-</b>	<b>2,000.9</b>

<b>Non-Appropriated Funding</b>			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
6000	Personal Services		0.2	2,000.0	-	2,000.0
6100	Employee Related Expenditures		0.1	0.1	-	0.1
	<b>Subtotal Personal Services and ERE</b>		<b>0.3</b>	<b>2,000.1</b>	<b>-</b>	<b>2,000.1</b>
6200	Professional & Outside Services		0.7	0.8	-	0.8
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		0.0	-	-	-
8500	Non-Capital Equipment		-	-	-	-
9100	Transfers-Out		0.0	-	-	-
	<b>Expenditure Categories Total:</b>		<b>1.0</b>	<b>2,000.9</b>	<b>-</b>	<b>2,000.9</b>
	<b>Fund VS2000 - N Total:</b>		<b>1.0</b>	<b>2,000.9</b>	<b>-</b>	<b>2,000.9</b>

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

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
<b>Program:</b>	<b>Administration</b>
<b>Fund:</b>	<b>VS2339 Military Family Relief Fund (Non-Appropriated)</b>

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program Expenditures</b>				
VSA-1-1 Administration	1.3	79.5	-	79.5
<b>Military Family Relief Fund (Non-Appropriated)</b>	<b>1.3</b>	<b>79.5</b>	<b>-</b>	<b>79.5</b>
<b>Summary Total:</b>				

<b>Non-Appropriated Funding</b>					
6000	Personal Services	0.1	77.0	-	77.0
6100	Employee Related Expenditures	0.0	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>0.1</b>	<b>77.0</b>	<b>-</b>	<b>77.0</b>
6200	Professional & Outside Services	0.0	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1.2	2.5	-	2.5
7000	Other Operating Expenditures	0.0	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>1.3</b>	<b>79.5</b>	<b>-</b>	<b>79.5</b>
	<b>Fund VS2339 - N Total:</b>	<b>1.3</b>	<b>79.5</b>	<b>-</b>	<b>79.5</b>

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

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

**Program:** Administration

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

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-1-1	Administration	0.0	-	-	-
	<b>State Home for Veterans Trust Fund (Non-Appropriated) Summary Total:</b>	<b>0.0</b>	-	-	-
<b>Non-Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200	Professional & Outside Services	0.0	-	-	-
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	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>0.0</b>	-	-	-
	<b>Fund VS2355 - N Total:</b>	<b>0.0</b>	-	-	-

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
VSA-1-1 Administration	1.9	2.4	-	2.4
<b>Veterans' Donation Fund (Non-Appropriated)</b>	<b>1.9</b>	<b>2.4</b>	<b>-</b>	<b>2.4</b>
<b>Summary Total:</b>	<b>1.9</b>	<b>2.4</b>	<b>-</b>	<b>2.4</b>
<b>Non-Appropriated Funding</b>				
6000 Personal Services	0.1	-	-	-
6100 Employee Related Expenditures	0.0	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
6200 Professional & Outside Services	0.7	0.8	-	0.8
6500 Travel In-State	0.0	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	1.0	1.5	-	1.5
7000 Other Operating Expenditures	0.0	0.1	-	0.1
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>1.9</b>	<b>2.4</b>	<b>-</b>	<b>2.4</b>
<b>Fund VS2441 - N Total:</b>	<b>1.9</b>	<b>2.4</b>	<b>-</b>	<b>2.4</b>

## 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)

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-1-1 Administration	0.0	-	-	-
<b>Employee Recognition Fund (Non-Appropriated)</b>	<b>0.0</b>	-	-	-
<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.0</b>	-	-	-
<b>Fund VS2449 - N Total:</b>	<b>0.0</b>	-	-	-

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

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
<b>Program:</b>	<b>Administration</b>
<b>Fund:</b>	<b>VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)</b>

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-1-1 Administration	0.1	-	-	-
<b>Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated) Summary Total:</b>	<b>0.1</b>	-	-	-
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>-</b>	-	-	-
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	0.1	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.1</b>	-	-	-
<b>Fund VS2499 - N Total:</b>	<b>0.1</b>	-	-	-
<b>Administration Total:</b>	<b>7.4</b>	<b>4,632.7</b>	-	<b>4,632.7</b>

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

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

**Program:** Veterans' Services

**Fund:** AA1000 General Fund (Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-3-1	SLI Veterans' Benefit Counseling	3.3	3,368.0	-	3,368.0
VSA-3-3	SLI Veterans' Support Services	0.7	1,194.0	-	1,194.0
VSA-3-4	SLI Veterans' Trauma Treatment Services	-	450.0	-	450.0
VSA-3-5	SLI Gila County	3.0	-	-	-
VSA-3-6	SLI Tribal Connectivity Project	0.1	-	-	-
VSA-3-8	SLI Veterans' Center Funding	-	500.0	-	500.0
<b>General Fund (Appropriated) Summary Total:</b>		<b>7.1</b>	<b>5,512.0</b>	<b>-</b>	<b>5,512.0</b>
<b>Appropriated Funding</b>					
6000	Personal Services	2.3	2,260.0	-	2,260.0
6100	Employee Related Expenditures	0.8	834.0	-	834.0
<b>Subtotal Personal Services and ERE</b>		<b>3.0</b>	<b>3,094.0</b>	<b>-</b>	<b>3,094.0</b>
6200	Professional & Outside Services	0.3	1,797.0	-	1,797.0
6500	Travel In-State	0.0	10.0	-	10.0
6600	Travel Out-Of-State	0.0	1.0	-	1.0
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	3.0	-	-	-
7000	Other Operating Expenditures	0.6	600.0	-	600.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.1	10.0	-	10.0
9100	Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>		<b>7.1</b>	<b>5,512.0</b>	<b>-</b>	<b>5,512.0</b>
<b>Fund AA1000 - A Total:</b>		<b>7.1</b>	<b>5,512.0</b>	<b>-</b>	<b>5,512.0</b>



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

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program Expenditures</b>				
VSA-3-1 SLI Veterans' Benefit Counseling	0.1	-	-	-
<b>Federal Grants Fund (Non-Appropriated)</b>	<b>0.1</b>	-	-	-
<b>Summary Total:</b>	<b>0.1</b>	-	-	-
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	0.1	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>0.1</b>	-	-	-
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	0.0	-	-	-
7000 Other Operating Expenditures	0.0	-	-	-
8100 Capital Outlay	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.1</b>	-	-	-
<b>Fund VS2000 - N Total:</b>	0.1	-	-	-
<b>Veterans' Services Total:</b>	7.3	5,512.0	-	5,512.0

## 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)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-4-5	SLI State Veterans' Homes	44.2	60,994.8	-	60,994.8
	<b>State Home for Veterans Trust Fund (Appropriated) Summary Total:</b>	<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>
<b>Appropriated Funding</b>					
6000	Personal Services	16.7	20,894.6	-	20,894.6
6100	Employee Related Expenditures	5.9	10,000.0	-	10,000.0
	<b>Subtotal Personal Services and ERE</b>	<b>22.6</b>	<b>30,894.6</b>	<b>-</b>	<b>30,894.6</b>
6200	Professional & Outside Services	13.0	18,000.0	-	18,000.0
6500	Travel In-State	0.1	100.0	-	100.0
6600	Travel Out-Of-State	0.0	-	-	-
6700	Food	2.3	4,000.0	-	4,000.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	5.8	8,000.0	-	8,000.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	0.1	0.1	-	0.1
8500	Non-Capital Equipment	0.1	0.1	-	0.1
9100	Transfers-Out	0.2	-	-	-
	<b>Expenditure Categories Total:</b>	<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>
	<b>Fund VS2355 - A Total:</b>	<b>44.2</b>	<b>60,994.8</b>	<b>-</b>	<b>60,994.8</b>

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

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

<b>Program Expenditures</b>	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-4-5 SLI State Veterans' Homes	0.0	-	-	-
<b>Veterans' Donation Fund (Non-Appropriated)</b>	<b>0.0</b>	-	-	-
<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
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	-	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.0</b>	-	-	-
<b>Fund VS2441 - N Total:</b>	0.0	-	-	-
<b>State Veterans' Homes Total:</b>	44.2	60,994.8	-	60,994.8

## 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)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-5-1	SLI Arizona State Veterans' Cemeteries	1.0	3,092.7	-	3,092.7
<b>General Fund (Appropriated) Summary Total:</b>		<b>1.0</b>	<b>3,092.7</b>	<b>-</b>	<b>3,092.7</b>
<b>Appropriated Funding</b>					
6000	Personal Services	0.6	630.7	-	630.7
6100	Employee Related Expenditures	0.2	2,400.0	-	2,400.0
<b>Subtotal Personal Services and ERE</b>		<b>0.8</b>	<b>3,030.7</b>	<b>-</b>	<b>3,030.7</b>
6200	Professional & Outside Services	0.0	41.0	-	41.0
6500	Travel In-State	0.0	6.0	-	6.0
6600	Travel Out-Of-State	0.0	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.0	15.0	-	15.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	0.1	-	-	-
<b>Expenditure Categories Total:</b>		<b>1.0</b>	<b>3,092.7</b>	<b>-</b>	<b>3,092.7</b>
<b>Fund AA1000 - A Total:</b>		<b>1.0</b>	<b>3,092.7</b>	<b>-</b>	<b>3,092.7</b>

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

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

**Program:** State Veterans' Cemeteries

**Fund:** VS2000 Federal Grants Fund (Non-Appropriated)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-5-1	SLI Arizona State Veterans' Cemeteries	4.5	-	-	-
	<b>Federal Grants Fund (Non-Appropriated)</b>	<b>4.5</b>	-	-	-
	<b>Summary Total:</b>				
<b>Non-Appropriated Funding</b>					
6000	Personal Services	(0.0)	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	<b>Subtotal Personal Services and ERE</b>	<b>(0.0)</b>	-	-	-
6200	Professional & Outside Services	0.1	-	-	-
6500	Travel In-State	0.0	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	4.5	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	<b>Expenditure Categories Total:</b>	<b>4.5</b>	-	-	-
	<b>Fund VS2000 - N Total:</b>	<b>4.5</b>	-	-	-

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

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

<b>Program Expenditures</b>	<b>FY 2024 Actuals</b>	<b>FY 2025 Expenditure Plan</b>	<b>FY 2026 Funding Issue</b>	<b>FY 2026 Total Request</b>
VSA-5-1 SLI Arizona State Veterans' Cemeteries	0.0	-	-	-
<b>State Veterans' Cemetery Fund (Appropriated)</b>	<b>0.0</b>	-	-	-
<b>Summary Total:</b>	<b>0.0</b>	-	-	-
<b>Appropriated Funding</b>				
6000 Personal Services	0.0	-	-	-
6100 Employee Related Expenditures	(0.0)	-	-	-
<b>Subtotal Personal Services and ERE</b>	<b>(0.0)</b>	-	-	-
6200 Professional & Outside Services	-	-	-	-
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	0.0	-	-	-
<b>Expenditure Categories Total:</b>	<b>0.0</b>	-	-	-
<b>Fund VS2481 - A Total:</b>	<b>0.0</b>	-	-	-

## 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 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program Expenditures</b>					
VSA-5-1	SLI Arizona State Veterans' Cemeteries	1.0	3,962.2	-	3,962.2
	<b>Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated) Summary Total:</b>	<b>1.0</b>	<b>3,962.2</b>	<b>-</b>	<b>3,962.2</b>
<b>Non-Appropriated Funding</b>					
6000	Personal Services	0.3	3,961.6	-	3,961.6
6100	Employee Related Expenditures	0.1	0.1	-	0.1
	<b>Subtotal Personal Services and ERE</b>	<b>0.4</b>	<b>3,961.7</b>	<b>-</b>	<b>3,961.7</b>
6200	Professional & Outside Services	0.1	0.1	-	0.1
6500	Travel In-State	0.0	-	-	-
6600	Travel Out-Of-State	0.0	-	-	-
6700	Food	0.0	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.4	0.4	-	0.4
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.0	-	-	-
9100	Transfers-Out	0.0	-	-	-
	<b>Expenditure Categories Total:</b>	<b>1.0</b>	<b>3,962.2</b>	<b>-</b>	<b>3,962.2</b>
	<b>Fund VS2499 - N Total:</b>	<b>1.0</b>	<b>3,962.2</b>	<b>-</b>	<b>3,962.2</b>
	<b>State Veterans' Cemeteries Total:</b>	<b>6.5</b>	<b>7,054.9</b>	<b>-</b>	<b>7,054.9</b>

## 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)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-7-1	SLI Veteran Service Officers	1.4	844.5	-	844.5
<b>General Fund (Appropriated) Summary Total:</b>		<b>1.4</b>	<b>844.5</b>	<b>-</b>	<b>844.5</b>
<b>Appropriated Funding</b>					
6000	Personal Services	0.8	844.0	-	844.0
6100	Employee Related Expenditures	0.3	0.3	-	0.3
<b>Subtotal Personal Services and ERE</b>		<b>1.2</b>	<b>844.3</b>	<b>-</b>	<b>844.3</b>
6200	Professional & Outside Services	0.0	-	-	-
6500	Travel In-State	0.0	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.2	0.2	-	0.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	0.0	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>1.4</b>	<b>844.5</b>	<b>-</b>	<b>844.5</b>
<b>Fund AA1000 - A Total:</b>		<b>1.4</b>	<b>844.5</b>	<b>-</b>	<b>844.5</b>
<b>SLI Veteran Service Officers Total:</b>		<b>1.4</b>	<b>844.5</b>	<b>-</b>	<b>844.5</b>



## 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)

<b>Program Expenditures</b>		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-9-1	SLI Homeless Veteran Reintegration	1.2	-	-	-
<b>General Fund (Appropriated) Summary Total:</b>		<b>1.2</b>	-	-	-
<b>Appropriated Funding</b>					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
<b>Subtotal Personal Services and ERE</b>		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1.2	-	-	-
7000	Other Operating Expenditures	0.0	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
<b>Expenditure Categories Total:</b>		<b>1.2</b>	-	-	-
<b>Fund AA1000 - A Total:</b>		<b>1.2</b>	-	-	-
<b>SLI Homeless Veteran Reintegration Total:</b>		<b>1.2</b>	-	-	-

## Program Expenditure Schedule

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-1-0 Administration</b>					
<b>FTE</b>					
FTE		47.8	47.8	-	47.8
<b>Expenditure Category Total:</b>		-	-	-	-
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	46.8	46.8	-	46.8
<b>Appropriated Funds Total:</b>		46.8	46.8	-	46.8
<b>Non-Appropriated Funds</b>					
VS2339	Military Family Relief Fund (Non-Appropriated)	1.0	1.0	-	1.0
<b>Non-Appropriated Funds Total:</b>		1.0	1.0	-	1.0
<b>Fund Source Total:</b>		47.8	47.8	-	47.8
<b>Personal Services</b>					
	Personal Services	2.0	3,677.0	-	3,677.0
<b>Expenditure Category Total:</b>		2.0	3,677.0	-	3,677.0
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	1.6	1,600.0	-	1,600.0
<b>Appropriated Funds Total:</b>		1.6	1,600.0	-	1,600.0
<b>Non-Appropriated Funds</b>					
VS2000	Federal Grants Fund (Non-Appropriated)	0.2	2,000.0	-	2,000.0
VS2339	Military Family Relief Fund (Non-Appropriated)	0.1	77.0	-	77.0
VS2441	Veterans' Donation Fund (Non-Appropriated)	0.1	-	-	-
<b>Non-Appropriated Funds Total:</b>		0.4	2,077.0	-	2,077.0
<b>Fund Source Total:</b>		2.0	3,677.0	-	3,677.0
<b>Employee Related Expenditures</b>					
	Employee Related Expenses	-	60.1	-	60.1
	FICA Taxes	0.1	-	-	-
	Medical Insurance	0.3	-	-	-
	Basic Life	0.0	-	-	-

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-1-0 Administration</b>				
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.0	-	-	-
Arizona State Retirement System	0.2	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.7</b>	<b>60.1</b>	<b>-</b>	<b>60.1</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	0.6	60.0	-	60.0
<b>Appropriated Funds Total:</b>		<b>0.6</b>	<b>60.0</b>	<b>-</b>	<b>60.0</b>

#### Non-Appropriated Funds

VS2000	Federal Grants Fund (Non-Appropriated)	0.1	0.1	-	0.1
VS2339	Military Family Relief Fund (Non-Appropriated)	0.0	-	-	-
VS2441	Veterans' Donation Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>
<b>Fund Source Total:</b>		<b>0.7</b>	<b>60.1</b>	<b>-</b>	<b>60.1</b>

### Professional & Outside Services

Professional and Outside Services	-	61.6	-	61.6
Attorney General Legal Services	0.0	-	-	-
Other Medical Services	0.0	-	-	-
Education & Training	0.0	-	-	-
Vendor Travel – Tax Reportable	0.0	-	-	-
Other Professional & Outside Services	1.4	-	-	-
<b>Expenditure Category Total:</b>	<b>1.4</b>	<b>61.6</b>	<b>-</b>	<b>61.6</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	(0.0)	60.0	-	60.0
<b>Appropriated Funds Total:</b>		<b>(0.0)</b>	<b>60.0</b>	<b>-</b>	<b>60.0</b>

## Program Expenditure Schedule

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-1-0 Administration</b>					
<b>Non-Appropriated Funds</b>					
VS2000	Federal Grants Fund (Non-Appropriated)	0.7	0.8	-	0.8
VS2339	Military Family Relief Fund (Non-Appropriated)	0.0	-	-	-
VS2355	State Home for Veterans Trust Fund (Non-Appropriated)	0.0	-	-	-
VS2441	Veterans' Donation Fund (Non-Appropriated)	0.7	0.8	-	0.8
<b>Non-Appropriated Funds Total:</b>		<b>1.4</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>
<b>Fund Source Total:</b>		<b>1.4</b>	<b>61.6</b>	<b>-</b>	<b>61.6</b>

### Travel In-State

	Travel In-State	-	1.0	-	1.0
	Mileage - Private Vehicle	0.0	-	-	-
	Motor Pool Charges	0.2	-	-	-
	Car Rental In-State	0.0	-	-	-
	Lodging	0.0	-	-	-
	Meals with Overnight Stay	0.0	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>		<b>0.2</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

### Fund Source

<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	0.2	1.0	-	1.0
<b>Appropriated Funds Total:</b>		<b>0.2</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Non-Appropriated Funds</b>					
VS2000	Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
VS2441	Veterans' Donation Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>0.2</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

### Travel Out-Of-State

	Airfare and Other Common Carrier Charges	0.0	-	-	-
	Car Rental Out-of-State	0.0	-	-	-

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-1-0 Administration</b>				
Meals with Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	4.0	-	4.0
Aid to Other Organizations	1.0	-	-	-
Other Aid To Individuals	1.2	-	-	-
<b>Expenditure Category Total:</b>	<b>2.2</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
VS2339 Military Family Relief Fund (Non-Appropriated)	1.2	2.5	-	2.5
VS2441 Veterans' Donation Fund (Non-Appropriated)	1.0	1.5	-	1.5
<b>Non-Appropriated Funds Total:</b>	<b>2.2</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>Fund Source Total:</b>	<b>2.2</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	809.0	-	809.0
Risk Management Charges to State Agencies	0.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
External Programming and System Development Costs	0.0	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-1-0 Administration</b>				
Charges Imposed Related to AFIS.	0.0	-	-	-
External Telecommunications Charges	0.0	-	-	-
Other External Telecommunication Service	0.0	-	-	-
Rental of Land & Buildings	0.2	-	-	-
Rental of Other Machinery & Equipment	0.0	-	-	-
Other Internal Services	0.0	-	-	-
Repair & Maintenance - Other Equipment	0.0	-	-	-
Software Support, Maintenance Short-term Licensing	0.0	-	-	-
Office Supplies	0.0	-	-	-
Computer Supplies	0.0	-	-	-
Other Operating Supplies	0.0	-	-	-
Conference Registration / Attendance Fees	0.0	-	-	-
Other Education & Training Costs	0.0	-	-	-
Advertising	0.0	-	-	-
External Printing	0.0	-	-	-
Postage & Delivery	0.0	-	-	-
Document Shredding and Destruction Services	0.0	-	-	-
Awards	0.0	-	-	-
Books, Subscriptions & Publications	0.0	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.5</b>	<b>809.0</b>	-	<b>809.0</b>

<b>Fund Source</b>
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<b>Appropriated Funds</b>			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
AA1000	General Fund (Appropriated)		0.4	808.9	-	808.9
<b>Appropriated Funds Total:</b>			<b>0.4</b>	<b>808.9</b>	-	<b>808.9</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-1-0 Administration</b>				
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
VS2339 Military Family Relief Fund (Non-Appropriated)	0.0	-	-	-
VS2441 Veterans' Donation Fund (Non-Appropriated)	0.0	0.1	-	0.1
VS2449 Employee Recognition Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>
<b>Fund Source Total:</b>	<b>0.5</b>	<b>809.0</b>	<b>-</b>	<b>809.0</b>

<b>Capital Equipment</b>
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Computer Equipment - Capitalized Purchase	0.0	-	-	-
Other Equipment - Capital Purchase	0.0	-	-	-
Purchased or licensed software / website	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>
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<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Non-Capital Equipment</b>
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Non-Capital Resources	-	20.0	-	20.0
Furniture - Non-Capital Purchase	0.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	0.0	-	-	-
Other Equipment - Non- Capital Purchase	0.0	-	-	-
Purchased or licensed software / website	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

<b>Fund Source</b>
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**Appropriated Funds**

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-1-0 Administration</b>				
AA1000 General Fund (Appropriated)	0.0	20.0	-	20.0
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

### Transfers-Out

Transfers Out – Not Subject to Cost Allocation	0.3	-	-	-
Federal ARPA COVID Stimulus Transfers Out	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	0.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Non-Appropriated Funds

VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
VS2441 Veterans' Donation Fund (Non-Appropriated)	0.0	-	-	-
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	46.8	1,600.0	AA1000-A
Arizona State Retirement System	-	2,000.0	VS2000-N
Arizona State Retirement System	1.0	77.0	VS2339-N

**Sub Program: VSA-1-1 Administration**



## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VSA-1-0 Administration

**Sub Program:** VSA-1-1 Administration

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**FTE**

FTE	47.8	47.8	-	47.8
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	46.8	46.8	-	46.8
<b>Appropriated Funds Total:</b>	<b>46.8</b>	<b>46.8</b>	-	<b>46.8</b>

**Non-Appropriated Funds**

VS2339 Military Family Relief Fund (Non-Appropriated)	1.0	1.0	-	1.0
<b>Non-Appropriated Funds Total:</b>	<b>1.0</b>	<b>1.0</b>	-	<b>1.0</b>
<b>Fund Source Total:</b>	<b>47.8</b>	<b>47.8</b>	-	<b>47.8</b>

**Personal Services**

Personal Services	2.0	3,677.0	-	3,677.0
<b>Expenditure Category Total:</b>	<b>2.0</b>	<b>3,677.0</b>	-	<b>3,677.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1.6	1,600.0	-	1,600.0
<b>Appropriated Funds Total:</b>	<b>1.6</b>	<b>1,600.0</b>	-	<b>1,600.0</b>

**Non-Appropriated Funds**

VS2000 Federal Grants Fund (Non-Appropriated)	0.2	2,000.0	-	2,000.0
VS2339 Military Family Relief Fund (Non-Appropriated)	0.1	77.0	-	77.0
VS2441 Veterans' Donation Fund (Non-Appropriated)	0.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.4</b>	<b>2,077.0</b>	-	<b>2,077.0</b>
<b>Fund Source Total:</b>	<b>2.0</b>	<b>3,677.0</b>	-	<b>3,677.0</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-1-0 Administration				

**Sub Program:** VSA-1-1 Administration

**Employee Related Expenditures**

Employee Related Expenses	-	60.1	-	60.1
FICA Taxes	0.1	-	-	-
Medical Insurance	0.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.0	-	-	-
Arizona State Retirement System	0.2	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.7</b>	<b>60.1</b>	-	<b>60.1</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.6	60.0	-	60.0
<b>Appropriated Funds Total:</b>	<b>0.6</b>	<b>60.0</b>	-	<b>60.0</b>

**Non-Appropriated Funds**

VS2000 Federal Grants Fund (Non-Appropriated)	0.1	0.1	-	0.1
VS2339 Military Family Relief Fund (Non-Appropriated)	0.0	-	-	-
VS2441 Veterans' Donation Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.1</b>	<b>0.1</b>	-	<b>0.1</b>
<b>Fund Source Total:</b>	<b>0.7</b>	<b>60.1</b>	-	<b>60.1</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-1-0 Administration				

**Sub Program:** VSA-1-1 Administration

**Professional & Outside Services**

Professional and Outside Services	-	61.6	-	61.6
Attorney General Legal Services	0.0	-	-	-
Other Medical Services	0.0	-	-	-
Education & Training	0.0	-	-	-
Vendor Travel – Tax Reportable	0.0	-	-	-
Other Professional & Outside Services	1.4	-	-	-
<b>Expenditure Category Total:</b>	<b>1.4</b>	<b>61.6</b>	<b>-</b>	<b>61.6</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	(0.0)	60.0	-	60.0
<b>Appropriated Funds Total:</b>	<b>(0.0)</b>	<b>60.0</b>	<b>-</b>	<b>60.0</b>

**Non-Appropriated Funds**

VS2000 Federal Grants Fund (Non-Appropriated)	0.7	0.8	-	0.8
VS2339 Military Family Relief Fund (Non-Appropriated)	0.0	-	-	-
VS2355 State Home for Veterans Trust Fund (Non-Appropriated)	0.0	-	-	-
VS2441 Veterans' Donation Fund (Non-Appropriated)	0.7	0.8	-	0.8
<b>Non-Appropriated Funds Total:</b>	<b>1.4</b>	<b>1.6</b>	<b>-</b>	<b>1.6</b>
<b>Fund Source Total:</b>	<b>1.4</b>	<b>61.6</b>	<b>-</b>	<b>61.6</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-1-0 Administration				

**Sub Program:** VSA-1-1 Administration

**Travel In-State**

Travel In-State	-	1.0	-	1.0
Mileage - Private Vehicle	0.0	-	-	-
Motor Pool Charges	0.2	-	-	-
Car Rental In-State	0.0	-	-	-
Lodging	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.2</b>	<b>1.0</b>	-	<b>1.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.2	1.0	-	1.0
<b>Appropriated Funds Total:</b>	<b>0.2</b>	<b>1.0</b>	-	<b>1.0</b>

**Non-Appropriated Funds**

VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
VS2441 Veterans' Donation Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.2</b>	<b>1.0</b>	-	<b>1.0</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-1-0 Administration</b>				
<b>Sub Program: VSA-1-1 Administration</b>				
<b>Travel Out-Of-State</b>				
Airfare and Other Common Carrier Charges	0.0	-	-	-
Car Rental Out-of-State	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Aid To Organizations &amp; Individuals</b>				
Aid to Organizations and Individuals	-	4.0	-	4.0
Aid to Other Organizations	1.0	-	-	-
Other Aid To Individuals	1.2	-	-	-
<b>Expenditure Category Total:</b>	<b>2.2</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
VS2339 Military Family Relief Fund (Non-Appropriated)	1.2	2.5	-	2.5
VS2441 Veterans' Donation Fund (Non-Appropriated)	1.0	1.5	-	1.5
<b>Non-Appropriated Funds Total:</b>	<b>2.2</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>Fund Source Total:</b>	<b>2.2</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	809.0	-	809.0

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-1-0 Administration</b>				
<b>Sub Program: VSA-1-1 Administration</b>				
Risk Management Charges to State Agencies	0.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
External Programming and System Development Costs	0.0	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
Charges Imposed Related to AFIS.	0.0	-	-	-
External Telecommunications Charges	0.0	-	-	-
Other External Telecommunication Service	0.0	-	-	-
Rental of Land & Buildings	0.2	-	-	-
Rental of Other Machinery & Equipment	0.0	-	-	-
Other Internal Services	0.0	-	-	-
Repair & Maintenance - Other Equipment	0.0	-	-	-
Software Support, Maintenance Short-term Licensing	0.0	-	-	-
Office Supplies	0.0	-	-	-
Computer Supplies	0.0	-	-	-
Other Operating Supplies	0.0	-	-	-
Conference Registration / Attendance Fees	0.0	-	-	-
Other Education & Training Costs	0.0	-	-	-
Advertising	0.0	-	-	-
External Printing	0.0	-	-	-
Postage & Delivery	0.0	-	-	-
Document Shredding and Destruction Services	0.0	-	-	-
Awards	0.0	-	-	-
Books, Subscriptions & Publications	0.0	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.5</b>	<b>809.0</b>	<b>-</b>	<b>809.0</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	0.4	808.9	-	808.9
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## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-1-0 Administration				
<b>Sub Program:</b> VSA-1-1 Administration				

<b>Appropriated Funds Total:</b>	0.4	808.9	-	808.9
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
VS2339 Military Family Relief Fund (Non-Appropriated)	0.0	-	-	-
VS2441 Veterans' Donation Fund (Non-Appropriated)	0.0	0.1	-	0.1
VS2449 Employee Recognition Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	0.1	0.1	-	0.1
<b>Fund Source Total:</b>	0.5	809.0	-	809.0

### Capital Equipment

Computer Equipment - Capitalized Purchase	0.0	-	-	-
Other Equipment - Capital Purchase	0.0	-	-	-
Purchased or licensed software / website	0.0	-	-	-
<b>Expenditure Category Total:</b>	0.0	-	-	-

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>	0.0	-	-	-
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	0.0	-	-	-
<b>Fund Source Total:</b>	0.0	-	-	-

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-1-0 Administration				

**Sub Program:** VSA-1-1 Administration

### Non-Capital Equipment

Non-Capital Resources	-	20.0	-	20.0
Furniture - Non-Capital Purchase	0.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	0.0	-	-	-
Other Equipment - Non- Capital Purchase	0.0	-	-	-
Purchased or licensed software / website	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>20.0</b>	-	<b>20.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	0.0	20.0	-	20.0
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>20.0</b>	-	<b>20.0</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>20.0</b>	-	<b>20.0</b>

### Transfers-Out

Transfers Out – Not Subject to Cost Allocation	0.3	-	-	-
Federal ARPA COVID Stimulus Transfers Out	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.3</b>	-	-	-

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	0.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.2</b>	-	-	-

#### Non-Appropriated Funds

VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
VS2441 Veterans' Donation Fund (Non-Appropriated)	0.0	-	-	-
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.1</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.3</b>	-	-	-

### Employee Retirement Coverage



## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-1-0 Administration</b>				

<b>Sub Program: VSA-1-1 Administration</b>
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Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	46.8	46.8	AA1000-A
Arizona State Retirement System	-	-	VS2000-N
Arizona State Retirement System	1.0	1.0	VS2339-N

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-3-0 Veterans' Services</b>				
<b>FTE</b>				
FTE	69.0	69.0	-	69.0
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	69.0	69.0	-	69.0
<b>Appropriated Funds Total:</b>	<b>69.0</b>	<b>69.0</b>	<b>-</b>	<b>69.0</b>
<b>Fund Source Total:</b>	<b>69.0</b>	<b>69.0</b>	<b>-</b>	<b>69.0</b>
<b>Personal Services</b>				
Personal Services	2.3	2,260.0	-	2,260.0
<b>Expenditure Category Total:</b>	<b>2.3</b>	<b>2,260.0</b>	<b>-</b>	<b>2,260.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2.3	2,260.0	-	2,260.0
<b>Appropriated Funds Total:</b>	<b>2.3</b>	<b>2,260.0</b>	<b>-</b>	<b>2,260.0</b>
<b>Fund Source Total:</b>	<b>2.3</b>	<b>2,260.0</b>	<b>-</b>	<b>2,260.0</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	834.0	-	834.0
FICA Taxes	0.2	-	-	-
Medical Insurance	0.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.0	-	-	-
Arizona State Retirement System	0.3	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.9</b>	<b>834.0</b>	<b>-</b>	<b>834.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-3-0 Veterans' Services</b>				
AA1000 General Fund (Appropriated)	0.8	834.0	-	834.0
<b>Appropriated Funds Total:</b>	<b>0.8</b>	<b>834.0</b>	<b>-</b>	<b>834.0</b>
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.9</b>	<b>834.0</b>	<b>-</b>	<b>834.0</b>

### Professional & Outside Services

Professional and Outside Services	-	1,797.0	-	1,797.0
Attorney General Legal Services	0.0	-	-	-
Vendor Travel – Tax Reportable	0.0	-	-	-
Other Professional & Outside Services	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>0.3</b>	<b>1,797.0</b>	<b>-</b>	<b>1,797.0</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.3	1,797.0	-	1,797.0
<b>Appropriated Funds Total:</b>	<b>0.3</b>	<b>1,797.0</b>	<b>-</b>	<b>1,797.0</b>
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.3</b>	<b>1,797.0</b>	<b>-</b>	<b>1,797.0</b>

### Travel In-State

Travel In-State	-	10.0	-	10.0
Mileage - Private Vehicle	0.0	-	-	-
Car Rental In-State	0.0	-	-	-
Lodging	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.0	10.0	-	10.0

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-3-0 Veterans' Services</b>				
Appropriated Funds Total:	0.0	10.0	-	10.0
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
<b>Fund Source Total:</b>	<b>0.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

### Travel Out-Of-State

Travel Out of State	-	1.0	-	1.0
Airfare and Other Common Carrier Charges	0.0	-	-	-
Car Rental Out-of-State	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.0	1.0	-	1.0
Appropriated Funds Total:	0.0	1.0	-	1.0
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
<b>Fund Source Total:</b>	<b>0.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

### Aid To Organizations & Individuals

Aid to Counties	3.0	-	-	-
<b>Expenditure Category Total:</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	3.0	-	-	-
Appropriated Funds Total:	3.0	-	-	-
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
<b>Fund Source Total:</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-3-0 Veterans' Services</b>				
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	600.0	-	600.0
Risk Management Charges to State Agencies	0.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
External Programming and System Development Costs	0.0	-	-	-
Charges Imposed Related to AFIS.	0.0	-	-	-
External Telecommunications Charges	0.0	-	-	-
Other External Telecommunication Service	0.0	-	-	-
Rental of Land & Buildings	0.0	-	-	-
Repair & Maintenance - Other Equipment	0.0	-	-	-
Software Support, Maintenance Short-term Licensing	0.0	-	-	-
Office Supplies	0.0	-	-	-
Computer Supplies	0.0	-	-	-
Other Operating Supplies	0.0	-	-	-
Conference Registration / Attendance Fees	0.0	-	-	-
External Printing	0.0	-	-	-
Postage & Delivery	0.0	-	-	-
Awards	0.0	-	-	-
Dues	0.0	-	-	-
Books, Subscriptions & Publications	0.0	-	-	-
Other Miscellaneous Operating	0.4	-	-	-
<b>Expenditure Category Total:</b>	<b>0.6</b>	<b>600.0</b>	<b>-</b>	<b>600.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.6	600.0	-	600.0
<b>Appropriated Funds Total:</b>	<b>0.6</b>	<b>600.0</b>	<b>-</b>	<b>600.0</b>
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.6</b>	<b>600.0</b>	<b>-</b>	<b>600.0</b>
<b>Non-Capital Equipment</b>				

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-3-0 Veterans' Services</b>				
Non-Capital Resources	-	10.0	-	10.0
Computer Equipment – Non- Capitalized Purchases	0.1	-	-	-
Purchased or licensed software / website	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.1</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	0.1	10.0	-	10.0
<b>Appropriated Funds Total:</b>	<b>0.1</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Fund Source Total:</b>	<b>0.1</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

### Transfers-Out

Transfers Out – Not Subject to Cost Allocation	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Non-Appropriated Funds

VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	69.0	2,260.0	AA1000-A

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

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-3-0 Veterans' Services				

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

FTE	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	69.0	69.0	-	69.0
<b>Expenditure Category Total:</b>	-	-	-	-

Fund Source	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	69.0	69.0	-	69.0
<b>Appropriated Funds Total:</b>	69.0	69.0	-	69.0
<b>Fund Source Total:</b>	69.0	69.0	-	69.0

Personal Services	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Personal Services	2.1	2,200.0	-	2,200.0
<b>Expenditure Category Total:</b>	2.1	2,200.0	-	2,200.0

Fund Source	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	2.1	2,200.0	-	2,200.0
<b>Appropriated Funds Total:</b>	2.1	2,200.0	-	2,200.0
<b>Fund Source Total:</b>	2.1	2,200.0	-	2,200.0

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-3-0 Veterans' Services				

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

**Employee Related Expenditures**

Employee Related Expenses	-	800.0	-	800.0
FICA Taxes	0.2	-	-	-
Medical Insurance	0.3	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.0	-	-	-
Arizona State Retirement System	0.3	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.9</b>	<b>800.0</b>	<b>-</b>	<b>800.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.7	800.0	-	800.0
<b>Appropriated Funds Total:</b>	<b>0.7</b>	<b>800.0</b>	<b>-</b>	<b>800.0</b>

**Non-Appropriated Funds**

VS2000 Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.9</b>	<b>800.0</b>	<b>-</b>	<b>800.0</b>



## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-3-0 Veterans' Services</b>				
<b>Sub Program: VSA-3-1 SLI Veterans' Benefit Counseling</b>				
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	47.0	-	47.0
Attorney General Legal Services	0.0	-	-	-
Other Professional & Outside Services	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>47.0</b>	<b>-</b>	<b>47.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.0	47.0	-	47.0
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>47.0</b>	<b>-</b>	<b>47.0</b>
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>47.0</b>	<b>-</b>	<b>47.0</b>
<b>Travel In-State</b>				
Travel In-State	-	10.0	-	10.0
Mileage - Private Vehicle	0.0	-	-	-
Car Rental In-State	0.0	-	-	-
Lodging	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.0	10.0	-	10.0
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-3-0 Veterans' Services				

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

**Travel Out-Of-State**

Travel Out of State	-	1.0	-	1.0
Airfare and Other Common Carrier Charges	0.0	-	-	-
Car Rental Out-of-State	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.0	1.0	-	1.0
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

**Non-Appropriated Funds**

VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>

**Aid To Organizations & Individuals**

Aid to Counties	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Non-Appropriated Funds**

VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-3-0 Veterans' Services				
<b>Sub Program:</b> VSA-3-1 SLI Veterans' Benefit Counseling				

**Other Operating Expenditures**

Other Operating Expenses	-	300.0	-	300.0
Risk Management Charges to State Agencies	0.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
External Programming and System Development Costs	0.0	-	-	-
Charges Imposed Related to AFIS.	0.0	-	-	-
External Telecommunications Charges	0.0	-	-	-
Other External Telecommunication Service	0.0	-	-	-
Rental of Land & Buildings	0.0	-	-	-
Repair & Maintenance - Other Equipment	0.0	-	-	-
Software Support, Maintenance Short-term Licensing	0.0	-	-	-
Office Supplies	0.0	-	-	-
Computer Supplies	0.0	-	-	-
Other Operating Supplies	0.0	-	-	-
Conference Registration / Attendance Fees	0.0	-	-	-
External Printing	0.0	-	-	-
Postage & Delivery	0.0	-	-	-
Awards	0.0	-	-	-
Dues	0.0	-	-	-
Books, Subscriptions & Publications	0.0	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.3</b>	<b>300.0</b>	<b>-</b>	<b>300.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.3	300.0	-	300.0
<b>Appropriated Funds Total:</b>	<b>0.3</b>	<b>300.0</b>	<b>-</b>	<b>300.0</b>

**Non-Appropriated Funds**

VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.3</b>	<b>300.0</b>	<b>-</b>	<b>300.0</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VSA-3-0 Veterans' Services

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

**Non-Capital Equipment**

Non-Capital Resources	-	10.0	-	10.0
Purchased or licensed software / website	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.0	10.0	-	10.0
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>10.0</b>	<b>-</b>	<b>10.0</b>

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Non-Appropriated Funds**

VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	69.0	69.0	AA1000-A

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

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VSA-3-0 Veterans' Services

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

**FTE**

FTE	-	-	-	-
<b>Expenditure Category Total:</b>	-	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	-	-	-	-
<b>Fund Source Total:</b>	-	-	-	-

**Personal Services**

Personal Services	0.1	60.0	-	60.0
<b>Expenditure Category Total:</b>	0.1	60.0	-	60.0

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.1	60.0	-	60.0
<b>Appropriated Funds Total:</b>	0.1	60.0	-	60.0
<b>Fund Source Total:</b>	0.1	60.0	-	60.0

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-3-0 Veterans' Services				

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

### Employee Related Expenditures

Employee Related Expenses	-	34.0	-	34.0
FICA Taxes	0.0	-	-	-
Medical Insurance	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.0	-	-	-
Arizona State Retirement System	0.0	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>34.0</b>	-	<b>34.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	0.0	34.0	-	34.0
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>34.0</b>	-	<b>34.0</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>34.0</b>	-	<b>34.0</b>

### Professional & Outside Services

Professional and Outside Services	-	800.0	-	800.0
Vendor Travel – Tax Reportable	0.0	-	-	-
Other Professional & Outside Services	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>0.3</b>	<b>800.0</b>	-	<b>800.0</b>

### Fund Source

#### Appropriated Funds

AA1000 General Fund (Appropriated)	0.3	800.0	-	800.0
<b>Appropriated Funds Total:</b>	<b>0.3</b>	<b>800.0</b>	-	<b>800.0</b>
<b>Fund Source Total:</b>	<b>0.3</b>	<b>800.0</b>	-	<b>800.0</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VSA-3-0 Veterans' Services

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

**Travel Out-Of-State**

Meals with Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

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

**Other Operating Expenditures**

Other Operating Expenses	-	300.0	-	300.0
Other Miscellaneous Operating	0.3	-	-	-
<b>Expenditure Category Total:</b>	<b>0.3</b>	<b>300.0</b>	-	<b>300.0</b>

**Fund Source**

**Appropriated Funds**

AA1000	General Fund (Appropriated)	0.3	300.0	-	300.0
<b>Appropriated Funds Total:</b>		<b>0.3</b>	<b>300.0</b>	-	<b>300.0</b>
<b>Fund Source Total:</b>		<b>0.3</b>	<b>300.0</b>	-	<b>300.0</b>

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-	-	AA1000-A

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VSA-3-0 Veterans' Services

**Sub Program:** VSA-3-4 SLI Veterans' Trauma Treatment Services

**Professional & Outside Services**

Professional and Outside Services	-	450.0	-	450.0
<b>Expenditure Category Total:</b>	-	450.0	-	450.0

**Fund Source**

**Appropriated Funds**

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

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

**Sub Program:** VSA-3-5 SLI Gila County

**Aid To Organizations & Individuals**

Aid to Counties	3.0	-	-	-
<b>Expenditure Category Total:</b>	3.0	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	3.0	-	-	-
<b>Appropriated Funds Total:</b>	3.0	-	-	-
<b>Fund Source Total:</b>	3.0	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	



## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VSA-3-0 Veterans' Services

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

**Other Operating Expenditures**

Other Operating Supplies	0.0	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

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

**Non-Capital Equipment**

Computer Equipment – Non- Capitalized Purchases	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.1</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.1	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.1</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.1</b>	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-3-0 Veterans' Services				
<b>Sub Program:</b> VSA-3-8 SLI Veterans' Center Funding				
<b>Professional &amp; Outside Services</b>				
Professional and Outside Services	-	500.0	-	500.0
<b>Expenditure Category Total:</b>	-	500.0	-	500.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	-	500.0	-	500.0
<b>Appropriated Funds Total:</b>	-	500.0	-	500.0
<b>Fund Source Total:</b>	-	500.0	-	500.0

<b>Employee Retirement Coverage</b>				
Retirement System	FTE	Personal Services		Fund#
	-	-		

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-4-0 State Veterans' Homes</b>				
<b>FTE</b>				
FTE	644.0	644.0	-	644.0
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
VS2355 State Home for Veterans Trust Fund (Appropriated)	644.0	644.0	-	644.0
<b>Appropriated Funds Total:</b>	<b>644.0</b>	<b>644.0</b>	<b>-</b>	<b>644.0</b>
<b>Fund Source Total:</b>	<b>644.0</b>	<b>644.0</b>	<b>-</b>	<b>644.0</b>
<b>Personal Services</b>				
Personal Services	16.7	20,894.6	-	20,894.6
<b>Expenditure Category Total:</b>	<b>16.7</b>	<b>20,894.6</b>	<b>-</b>	<b>20,894.6</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
VS2355 State Home for Veterans Trust Fund (Appropriated)	16.7	20,894.6	-	20,894.6
<b>Appropriated Funds Total:</b>	<b>16.7</b>	<b>20,894.6</b>	<b>-</b>	<b>20,894.6</b>
<b>Fund Source Total:</b>	<b>16.7</b>	<b>20,894.6</b>	<b>-</b>	<b>20,894.6</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	10,000.0	-	10,000.0
FICA Taxes	1.2	-	-	-
Medical Insurance	2.5	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.1	-	-	-
Arizona State Retirement System	1.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.0	-	-	-
Personnel Board Pro-Rata Charges	0.1	-	-	-
Information Technology Pro Rata Charge	0.1	-	-	-
Accumulated Sick Leave Fund Charge	0.1	-	-	-

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-4-0 State Veterans' Homes				
<b>Expenditure Category Total:</b>	5.9	10,000.0	-	10,000.0

### Fund Source

**Appropriated Funds**

VS2355 State Home for Veterans Trust Fund (Appropriated)	5.9	10,000.0	-	10,000.0
<b>Appropriated Funds Total:</b>	<b>5.9</b>	<b>10,000.0</b>	<b>-</b>	<b>10,000.0</b>
<b>Fund Source Total:</b>	<b>5.9</b>	<b>10,000.0</b>	<b>-</b>	<b>10,000.0</b>

### Professional & Outside Services

Professional and Outside Services	-	18,000.0	-	18,000.0
Attorney General Legal Services	0.1	-	-	-
External Legal Services	0.0	-	-	-
Temporary Agency Services	1.2	-	-	-
Other Medical Services	8.3	-	-	-
Vendor Travel – Tax Reportable	0.0	-	-	-
Other Professional & Outside Services	3.3	-	-	-
<b>Expenditure Category Total:</b>	<b>13.0</b>	<b>18,000.0</b>	<b>-</b>	<b>18,000.0</b>

### Fund Source

**Appropriated Funds**

VS2355 State Home for Veterans Trust Fund (Appropriated)	13.0	18,000.0	-	18,000.0
<b>Appropriated Funds Total:</b>	<b>13.0</b>	<b>18,000.0</b>	<b>-</b>	<b>18,000.0</b>
<b>Fund Source Total:</b>	<b>13.0</b>	<b>18,000.0</b>	<b>-</b>	<b>18,000.0</b>

### Travel In-State

Travel In-State	-	100.0	-	100.0
Mileage - Private Vehicle	0.0	-	-	-
Motor Pool Charges	0.1	-	-	-
Car Rental In-State	0.0	-	-	-
Lodging	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.1</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VSA-4-0 State Veterans' Homes

**Fund Source**

**Appropriated Funds**

VS2355 State Home for Veterans Trust Fund (Appropriated)	0.1	100.0	-	100.0
<b>Appropriated Funds Total:</b>	<b>0.1</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>
<b>Fund Source Total:</b>	<b>0.1</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>

**Travel Out-Of-State**

Airfare and Other Common Carrier Charges	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

VS2355 State Home for Veterans Trust Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Food**

Food	-	4,000.0	-	4,000.0
Food	0.0	-	-	-
Contracted Food Services (Including Shipping)	2.3	-	-	-
<b>Expenditure Category Total:</b>	<b>2.3</b>	<b>4,000.0</b>	<b>-</b>	<b>4,000.0</b>

**Fund Source**

**Appropriated Funds**

VS2355 State Home for Veterans Trust Fund (Appropriated)	2.3	4,000.0	-	4,000.0
<b>Appropriated Funds Total:</b>	<b>2.3</b>	<b>4,000.0</b>	<b>-</b>	<b>4,000.0</b>
<b>Fund Source Total:</b>	<b>2.3</b>	<b>4,000.0</b>	<b>-</b>	<b>4,000.0</b>

**Other Operating Expenditures**

Other Operating Expenses	-	8,000.0	-	8,000.0
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## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona Department of Veterans' Services</b>
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-4-0 State Veterans' Homes</b>				
Risk Management Charges to State Agencies	0.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
External Programming and System Development Costs	0.2	-	-	-
Charges Imposed Related to AFIS.	0.1	-	-	-
External Telecommunications Charges	0.2	-	-	-
Other External Telecommunication Service	0.4	-	-	-
Electricity	0.9	-	-	-
Sanitation Waste Disposal	0.1	-	-	-
Water	0.1	-	-	-
Gas & Fuel Oil for Buildings	0.1	-	-	-
Rental of Other Machinery & Equipment	0.0	-	-	-
Repair & Maintenance - Buildings	0.2	-	-	-
Repair & Maintenance - Other Equipment	0.1	-	-	-
Repair & Maintenance - Other	0.1	-	-	-
Software Support, Maintenance Short-term Licensing	0.1	-	-	-
Office Supplies	0.0	-	-	-
Housekeeping Supplies	0.0	-	-	-
Bedding and Bath Supplies	0.0	-	-	-
Drugs & Medicine Supplies	2.6	-	-	-
Medical and Dental Supplies	0.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.1	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.1	-	-	-
Other Operating Supplies	0.2	-	-	-
Other Resale Supplies	0.0	-	-	-
Conference Registration / Attendance Fees	0.0	-	-	-
External Printing	0.0	-	-	-
Postage & Delivery	0.0	-	-	-
Document Shredding and Destruction Services	0.0	-	-	-
Awards	0.0	-	-	-
Dues	0.0	-	-	-

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-4-0 State Veterans' Homes</b>				
Books, Subscriptions & Publications	0.0	-	-	-
Security Services	1.2	-	-	-
Bad Debt Expense	0.0	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-
Other Miscellaneous Operating	(2.3)	-	-	-
<b>Expenditure Category Total:</b>	<b>5.8</b>	<b>8,000.0</b>	<b>-</b>	<b>8,000.0</b>

### Fund Source

#### Appropriated Funds

VS2355	State Home for Veterans Trust Fund (Appropriated)	5.8	8,000.0	-	8,000.0
<b>Appropriated Funds Total:</b>		<b>5.8</b>	<b>8,000.0</b>	<b>-</b>	<b>8,000.0</b>

#### Non-Appropriated Funds

VS2441	Veterans' Donation Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>5.8</b>	<b>8,000.0</b>	<b>-</b>	<b>8,000.0</b>

### Capital Equipment

Capital Equipment	-	0.1	-	0.1
Other Equipment - Capital Purchase	0.0	-	-	-
Purchased or licensed software / website	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>

### Fund Source

#### Appropriated Funds

VS2355	State Home for Veterans Trust Fund (Appropriated)	0.1	0.1	-	0.1
<b>Appropriated Funds Total:</b>		<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>
<b>Fund Source Total:</b>		<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>

### Non-Capital Equipment

Non-Capital Resources	-	0.1	-	0.1
Furniture - Non-Capital Purchase	0.0	-	-	-
Other Equipment - Non- Capital Purchase	0.0	-	-	-
Other Equipment - Non- Capital Leases	0.0	-	-	-
Purchased or licensed software / website	0.0	-	-	-

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-4-0 State Veterans' Homes				
<b>Expenditure Category Total:</b>	0.1	0.1	-	0.1

**Fund Source**

**Appropriated Funds**

VS2355 State Home for Veterans Trust Fund (Appropriated)	0.1	0.1	-	0.1
<b>Appropriated Funds Total:</b>	0.1	0.1	-	0.1
<b>Fund Source Total:</b>	0.1	0.1	-	0.1

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	0.0	-	-	-
Federal ARPA COVID Stimulus Transfers Out	0.2	-	-	-
<b>Expenditure Category Total:</b>	0.2	-	-	-

**Fund Source**

**Appropriated Funds**

VS2355 State Home for Veterans Trust Fund (Appropriated)	0.2	-	-	-
<b>Appropriated Funds Total:</b>	0.2	-	-	-
<b>Fund Source Total:</b>	0.2	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	644.0	20,894.6	VS2355-A

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



## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VSA-4-0 State Veterans' Homes

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

<b>FTE</b>				
FTE	644.0	644.0	-	644.0
<b>Expenditure Category Total:</b>	-	-	-	-

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

<b>Personal Services</b>				
Personal Services	16.7	20,894.6	-	20,894.6
<b>Expenditure Category Total:</b>	<b>16.7</b>	<b>20,894.6</b>	-	<b>20,894.6</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
VS2355 State Home for Veterans Trust Fund (Appropriated)	16.7	20,894.6	-	20,894.6
<b>Appropriated Funds Total:</b>	<b>16.7</b>	<b>20,894.6</b>	-	<b>20,894.6</b>
<b>Fund Source Total:</b>	<b>16.7</b>	<b>20,894.6</b>	-	<b>20,894.6</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-4-0 State Veterans' Homes				

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

**Employee Related Expenditures**

Employee Related Expenses	-	10,000.0	-	10,000.0
FICA Taxes	1.2	-	-	-
Medical Insurance	2.5	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.1	-	-	-
Arizona State Retirement System	1.6	-	-	-
Alternate Retirement Contributions – Reemployed Retirees	0.0	-	-	-
Personnel Board Pro-Rata Charges	0.1	-	-	-
Information Technology Pro Rata Charge	0.1	-	-	-
Accumulated Sick Leave Fund Charge	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>5.9</b>	<b>10,000.0</b>	<b>-</b>	<b>10,000.0</b>

**Fund Source**

**Appropriated Funds**

VS2355 State Home for Veterans Trust Fund (Appropriated)	5.9	10,000.0	-	10,000.0
<b>Appropriated Funds Total:</b>	<b>5.9</b>	<b>10,000.0</b>	<b>-</b>	<b>10,000.0</b>
<b>Fund Source Total:</b>	<b>5.9</b>	<b>10,000.0</b>	<b>-</b>	<b>10,000.0</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-4-0 State Veterans' Homes				

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

### Professional & Outside Services

Professional and Outside Services	-	18,000.0	-	18,000.0
Attorney General Legal Services	0.1	-	-	-
External Legal Services	0.0	-	-	-
Temporary Agency Services	1.2	-	-	-
Other Medical Services	8.3	-	-	-
Vendor Travel – Tax Reportable	0.0	-	-	-
Other Professional & Outside Services	3.3	-	-	-
<b>Expenditure Category Total:</b>	<b>13.0</b>	<b>18,000.0</b>	<b>-</b>	<b>18,000.0</b>

### Fund Source

**Appropriated Funds**

VS2355 State Home for Veterans Trust Fund (Appropriated)	13.0	18,000.0	-	18,000.0
<b>Appropriated Funds Total:</b>	<b>13.0</b>	<b>18,000.0</b>	<b>-</b>	<b>18,000.0</b>
<b>Fund Source Total:</b>	<b>13.0</b>	<b>18,000.0</b>	<b>-</b>	<b>18,000.0</b>

### Travel In-State

Travel In-State	-	100.0	-	100.0
Mileage - Private Vehicle	0.0	-	-	-
Motor Pool Charges	0.1	-	-	-
Car Rental In-State	0.0	-	-	-
Lodging	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.1</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>

### Fund Source

**Appropriated Funds**

VS2355 State Home for Veterans Trust Fund (Appropriated)	0.1	100.0	-	100.0
<b>Appropriated Funds Total:</b>	<b>0.1</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>
<b>Fund Source Total:</b>	<b>0.1</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VSA-4-0 State Veterans' Homes

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

**Travel Out-Of-State**

Airfare and Other Common Carrier Charges	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

VS2355 State Home for Veterans Trust Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.0</b>	-	-	-

**Food**

Food	-	4,000.0	-	4,000.0
Food	0.0	-	-	-
Contracted Food Services (Including Shipping)	2.3	-	-	-
<b>Expenditure Category Total:</b>	<b>2.3</b>	<b>4,000.0</b>	-	<b>4,000.0</b>

**Fund Source**

**Appropriated Funds**

VS2355 State Home for Veterans Trust Fund (Appropriated)	2.3	4,000.0	-	4,000.0
<b>Appropriated Funds Total:</b>	<b>2.3</b>	<b>4,000.0</b>	-	<b>4,000.0</b>
<b>Fund Source Total:</b>	<b>2.3</b>	<b>4,000.0</b>	-	<b>4,000.0</b>

**Other Operating Expenditures**

Other Operating Expenses	-	8,000.0	-	8,000.0
Risk Management Charges to State Agencies	0.6	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
External Programming and System Development Costs	0.2	-	-	-

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-4-0 State Veterans' Homes				
<b>Sub Program:</b> VSA-4-5 SLI State Veterans' Homes				

Charges Imposed Related to AFIS.	0.1	-	-	-
External Telecommunications Charges	0.2	-	-	-
Other External Telecommunication Service	0.4	-	-	-
Electricity	0.9	-	-	-
Sanitation Waste Disposal	0.1	-	-	-
Water	0.1	-	-	-
Gas & Fuel Oil for Buildings	0.1	-	-	-
Rental of Other Machinery & Equipment	0.0	-	-	-
Repair & Maintenance - Buildings	0.2	-	-	-
Repair & Maintenance - Other Equipment	0.1	-	-	-
Repair & Maintenance - Other	0.1	-	-	-
Software Support, Maintenance Short-term Licensing	0.1	-	-	-
Office Supplies	0.0	-	-	-
Housekeeping Supplies	0.0	-	-	-
Bedding and Bath Supplies	0.0	-	-	-
Drugs & Medicine Supplies	2.6	-	-	-
Medical and Dental Supplies	0.7	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.1	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.1	-	-	-
Other Operating Supplies	0.2	-	-	-
Other Resale Supplies	0.0	-	-	-
Conference Registration / Attendance Fees	0.0	-	-	-
External Printing	0.0	-	-	-
Postage & Delivery	0.0	-	-	-
Document Shredding and Destruction Services	0.0	-	-	-
Awards	0.0	-	-	-
Dues	0.0	-	-	-
Books, Subscriptions & Publications	0.0	-	-	-
Security Services	1.2	-	-	-
Bad Debt Expense	0.0	-	-	-
Fingerprinting, Background Checks, Etc.	0.0	-	-	-

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-4-0 State Veterans' Homes				
<b>Sub Program:</b> VSA-4-5 SLI State Veterans' Homes				

Other Miscellaneous Operating	(2.3)	-	-	-
<b>Expenditure Category Total:</b>	<b>5.8</b>	<b>8,000.0</b>	-	<b>8,000.0</b>

### Fund Source

#### Appropriated Funds

VS2355 State Home for Veterans Trust Fund (Appropriated)	5.8	8,000.0	-	8,000.0
<b>Appropriated Funds Total:</b>	<b>5.8</b>	<b>8,000.0</b>	-	<b>8,000.0</b>

#### Non-Appropriated Funds

VS2441 Veterans' Donation Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>5.8</b>	<b>8,000.0</b>	-	<b>8,000.0</b>

### Capital Equipment

Capital Equipment	-	0.1	-	0.1
Other Equipment - Capital Purchase	0.0	-	-	-
Purchased or licensed software / website	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.1</b>	<b>0.1</b>	-	<b>0.1</b>

### Fund Source

#### Appropriated Funds

VS2355 State Home for Veterans Trust Fund (Appropriated)	0.1	0.1	-	0.1
<b>Appropriated Funds Total:</b>	<b>0.1</b>	<b>0.1</b>	-	<b>0.1</b>
<b>Fund Source Total:</b>	<b>0.1</b>	<b>0.1</b>	-	<b>0.1</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-4-0 State Veterans' Homes				

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

**Non-Capital Equipment**

Non-Capital Resources	-	0.1	-	0.1
Furniture - Non-Capital Purchase	0.0	-	-	-
Other Equipment - Non- Capital Purchase	0.0	-	-	-
Other Equipment - Non- Capital Leases	0.0	-	-	-
Purchased or licensed software / website	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.1</b>	<b>0.1</b>	-	<b>0.1</b>

**Fund Source**

**Appropriated Funds**

VS2355 State Home for Veterans Trust Fund (Appropriated)	0.1	0.1	-	0.1
<b>Appropriated Funds Total:</b>	<b>0.1</b>	<b>0.1</b>	-	<b>0.1</b>
<b>Fund Source Total:</b>	<b>0.1</b>	<b>0.1</b>	-	<b>0.1</b>

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	0.0	-	-	-
Federal ARPA COVID Stimulus Transfers Out	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>0.2</b>	-	-	-

**Fund Source**

**Appropriated Funds**

VS2355 State Home for Veterans Trust Fund (Appropriated)	0.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.2</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.2</b>	-	-	-

**Employee Retirement Coverage**

	FTE	Personal Services	Fund#
Arizona State Retirement System	644.0	644.0	VS2355-A

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-5-0 State Veterans' Cemeteries</b>				
<b>FTE</b>				
FTE	12.5	12.5	-	12.5
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	12.5	12.5	-	12.5
VS2481 State Veterans' Cemetery Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>12.5</b>	<b>12.5</b>	<b>-</b>	<b>12.5</b>
<b>Non-Appropriated Funds</b>				
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	-	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>12.5</b>	<b>12.5</b>	<b>-</b>	<b>12.5</b>
<b>Personal Services</b>				
Personal Services	0.9	4,592.3	-	4,592.3
<b>Expenditure Category Total:</b>	<b>0.9</b>	<b>4,592.3</b>	<b>-</b>	<b>4,592.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.6	630.7	-	630.7
VS2481 State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.6</b>	<b>630.7</b>	<b>-</b>	<b>630.7</b>
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	(0.0)	-	-	-
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.3	3,961.6	-	3,961.6
<b>Non-Appropriated Funds Total:</b>	<b>0.3</b>	<b>3,961.6</b>	<b>-</b>	<b>3,961.6</b>
<b>Fund Source Total:</b>	<b>0.9</b>	<b>4,592.3</b>	<b>-</b>	<b>4,592.3</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	2,400.1	-	2,400.1
FICA Taxes	0.1	-	-	-
Medical Insurance	0.2	-	-	-



## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-5-0 State Veterans' Cemeteries</b>				
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.0	-	-	-
Arizona State Retirement System	0.1	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.4</b>	<b>2,400.1</b>	<b>-</b>	<b>2,400.1</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	0.2	2,400.0	-	2,400.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	(0.0)	-	-	-
<b>Appropriated Funds Total:</b>		<b>0.2</b>	<b>2,400.0</b>	<b>-</b>	<b>2,400.0</b>

#### Non-Appropriated Funds

VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.1	0.1	-	0.1
<b>Non-Appropriated Funds Total:</b>		<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>
<b>Fund Source Total:</b>		<b>0.4</b>	<b>2,400.1</b>	<b>-</b>	<b>2,400.1</b>

### Professional & Outside Services

Professional and Outside Services	-	41.1	-	41.1
Attorney General Legal Services	0.0	-	-	-
External Engineering and Architectural Costs to be Capitalized	0.1	-	-	-
Other Professional & Outside Services	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.2</b>	<b>41.1</b>	<b>-</b>	<b>41.1</b>

### Fund Source

#### Appropriated Funds

AA1000	General Fund (Appropriated)	0.0	41.0	-	41.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>		<b>0.0</b>	<b>41.0</b>	<b>-</b>	<b>41.0</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-5-0 State Veterans' Cemeteries</b>				
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.1	0.1	-	0.1
<b>Non-Appropriated Funds Total:</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>
<b>Fund Source Total:</b>	<b>0.2</b>	<b>41.1</b>	<b>-</b>	<b>41.1</b>

### Travel In-State

Travel In-State	-	6.0	-	6.0
Airfare and Other Common Carrier Charges	0.0	-	-	-
Mileage - Private Vehicle	0.0	-	-	-
Motor Pool Charges	0.0	-	-	-
Car Rental In-State	0.0	-	-	-
Lodging	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.0	6.0	-	6.0
VS2481 State Veterans' Cemetery Fund (Appropriated)	(0.0)	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>

### Travel Out-Of-State

Airfare and Other Common Carrier Charges	0.0	-	-	-
Car Rental Out-of-State	0.0	-	-	-

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-5-0 State Veterans' Cemeteries</b>				
Lodging Out-of-State	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.0	-	-	-
VS2481 State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Appropriated Funds</b>				
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Food</b>				
Food	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>				
<b>Non-Appropriated Funds</b>				
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Other Operating Expenditures</b>				
Other Operating Expenses	-	15.4	-	15.4
Risk Management Charges to State Agencies	0.0	-	-	-
Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
External Programming and System Development Costs	0.0	-	-	-
Charges Imposed Related to AFIS.	0.0	-	-	-
External Telecommunications Charges	0.0	-	-	-

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-5-0 State Veterans' Cemeteries</b>				
Other External Telecommunication Service	0.0	-	-	-
Electricity	0.1	-	-	-
Sanitation Waste Disposal	0.0	-	-	-
Water	0.0	-	-	-
Rental of Other Machinery & Equipment	0.0	-	-	-
Other Internal Services	0.0	-	-	-
Repair & Maintenance - Buildings	0.0	-	-	-
Repair & Maintenance - Other Equipment	0.1	-	-	-
Repair & Maintenance - Other	0.0	-	-	-
Office Supplies	0.0	-	-	-
Housekeeping Supplies	0.0	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.0	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.0	-	-	-
Other Operating Supplies	0.0	-	-	-
Conference Registration / Attendance Fees	0.0	-	-	-
External Printing	0.0	-	-	-
Postage & Delivery	0.0	-	-	-
Document Shredding and Destruction Services	0.0	-	-	-
Awards	0.0	-	-	-
Dues	0.0	-	-	-
Books, Subscriptions & Publications	0.0	-	-	-
Payments for Contracted State Inmate Labor	0.0	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.4</b>	<b>15.4</b>	-	<b>15.4</b>

### Fund Source

**Appropriated Funds**

AA1000	General Fund (Appropriated)	0.0	15.0	-	15.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>		<b>0.0</b>	<b>15.0</b>	-	<b>15.0</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-5-0 State Veterans' Cemeteries</b>				
<b>Non-Appropriated Funds</b>				
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.4	0.4	-	0.4
<b>Non-Appropriated Funds Total:</b>	<b>0.4</b>	<b>0.4</b>	<b>-</b>	<b>0.4</b>
<b>Fund Source Total:</b>	<b>0.4</b>	<b>15.4</b>	<b>-</b>	<b>15.4</b>

### Capital Outlay

Construction In Progress Capital Purchase	4.5	-	-	-
<b>Expenditure Category Total:</b>	<b>4.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	4.5	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>4.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>4.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Non-Capital Equipment

Other Equipment - Non- Capital Purchase	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

<b>Non-Appropriated Funds</b>				
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Transfers-Out

Transfers Out – Not Subject to Cost Allocation	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.1	-	-	-
VS2481 State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-5-0 State Veterans' Cemeteries</b>				
Appropriated Funds Total:	0.1	-	-	-
<b>Non-Appropriated Funds</b>				
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.1	-	-	-

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	12.5	630.7	AA1000-A
Arizona State Retirement System	-	-	VS2481-A
Arizona State Retirement System	-	3,961.6	VS2499-N

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

FTE				
FTE	12.5	12.5	-	12.5
Expenditure Category Total:	-	-	-	-

Fund Source				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	12.5	12.5	-	12.5
VS2481 State Veterans' Cemetery Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	12.5	12.5	-	12.5
<b>Non-Appropriated Funds</b>				
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	12.5	12.5	-	12.5

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-5-0 State Veterans' Cemeteries</b>				
<b>Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries</b>				
<b>Personal Services</b>				
Personal Services	0.9	4,592.3	-	4,592.3
<b>Expenditure Category Total:</b>	<b>0.9</b>	<b>4,592.3</b>	<b>-</b>	<b>4,592.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.6	630.7	-	630.7
VS2481 State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.6</b>	<b>630.7</b>	<b>-</b>	<b>630.7</b>
<b>Non-Appropriated Funds</b>				
VS2000 Federal Grants Fund (Non-Appropriated)	(0.0)	-	-	-
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.3	3,961.6	-	3,961.6
<b>Non-Appropriated Funds Total:</b>	<b>0.3</b>	<b>3,961.6</b>	<b>-</b>	<b>3,961.6</b>
<b>Fund Source Total:</b>	<b>0.9</b>	<b>4,592.3</b>	<b>-</b>	<b>4,592.3</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-5-0 State Veterans' Cemeteries				

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

**Employee Related Expenditures**

Employee Related Expenses	-	2,400.1	-	2,400.1
FICA Taxes	0.1	-	-	-
Medical Insurance	0.2	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.0	-	-	-
Arizona State Retirement System	0.1	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.4</b>	<b>2,400.1</b>	<b>-</b>	<b>2,400.1</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.2	2,400.0	-	2,400.0
VS2481 State Veterans' Cemetery Fund (Appropriated)	(0.0)	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.2</b>	<b>2,400.0</b>	<b>-</b>	<b>2,400.0</b>

**Non-Appropriated Funds**

VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.1	0.1	-	0.1
<b>Non-Appropriated Funds Total:</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>
<b>Fund Source Total:</b>	<b>0.4</b>	<b>2,400.1</b>	<b>-</b>	<b>2,400.1</b>



## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VSA-5-0 State Veterans' Cemeteries

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

**Professional & Outside Services**

Professional and Outside Services	-	41.1	-	41.1
Attorney General Legal Services	0.0	-	-	-
External Engineering and Architectural Costs to be Capitalized	0.1	-	-	-
Other Professional & Outside Services	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.2</b>	<b>41.1</b>	<b>-</b>	<b>41.1</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.0	41.0	-	41.0
VS2481 State Veterans' Cemetery Fund (Appropriated)	-	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>41.0</b>	<b>-</b>	<b>41.0</b>

**Non-Appropriated Funds**

VS2000 Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.1	0.1	-	0.1
<b>Non-Appropriated Funds Total:</b>	<b>0.1</b>	<b>0.1</b>	<b>-</b>	<b>0.1</b>
<b>Fund Source Total:</b>	<b>0.2</b>	<b>41.1</b>	<b>-</b>	<b>41.1</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-5-0 State Veterans' Cemeteries				
<b>Sub Program:</b> VSA-5-1 SLI Arizona State Veterans' Cemeteries				

**Travel In-State**

Travel In-State	-	6.0	-	6.0
Airfare and Other Common Carrier Charges	0.0	-	-	-
Mileage - Private Vehicle	0.0	-	-	-
Motor Pool Charges	0.0	-	-	-
Car Rental In-State	0.0	-	-	-
Lodging	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Other Miscellaneous In- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.0	6.0	-	6.0
VS2481 State Veterans' Cemetery Fund (Appropriated)	(0.0)	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.0</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>

**Non-Appropriated Funds**

VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>	<b>0.0</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-5-0 State Veterans' Cemeteries				

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

**Travel Out-Of-State**

Airfare and Other Common Carrier Charges	0.0	-	-	-
Car Rental Out-of-State	0.0	-	-	-
Lodging Out-of-State	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Other Miscellaneous Out-of- State Travel	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.0	-	-	-
VS2481 State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>	<b>0.0</b>	-	-	-

**Non-Appropriated Funds**

VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.0</b>	-	-	-

**Food**

Food	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	-	-	-

**Fund Source**

**Non-Appropriated Funds**

VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	<b>0.0</b>	-	-	-
<b>Fund Source Total:</b>	<b>0.0</b>	-	-	-

**Other Operating Expenditures**

Other Operating Expenses	-	15.4	-	15.4
Risk Management Charges to State Agencies	0.0	-	-	-

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-5-0 State Veterans' Cemeteries				
<b>Sub Program:</b> VSA-5-1 SLI Arizona State Veterans' Cemeteries				

Internal Service Computer Processing, Hosting, Maintenance and Support Costs	0.0	-	-	-
External Programming and System Development Costs	0.0	-	-	-
Charges Imposed Related to AFIS.	0.0	-	-	-
External Telecommunications Charges	0.0	-	-	-
Other External Telecommunication Service	0.0	-	-	-
Electricity	0.1	-	-	-
Sanitation Waste Disposal	0.0	-	-	-
Water	0.0	-	-	-
Rental of Other Machinery & Equipment	0.0	-	-	-
Other Internal Services	0.0	-	-	-
Repair & Maintenance - Buildings	0.0	-	-	-
Repair & Maintenance - Other Equipment	0.1	-	-	-
Repair & Maintenance - Other	0.0	-	-	-
Office Supplies	0.0	-	-	-
Housekeeping Supplies	0.0	-	-	-
Repair & Maintenance Supplies - Neither Automotive Nor Related to Buildings	0.0	-	-	-
Repair & Maintenance Supplies - Related to Buildings	0.0	-	-	-
Other Operating Supplies	0.0	-	-	-
Conference Registration / Attendance Fees	0.0	-	-	-
External Printing	0.0	-	-	-
Postage & Delivery	0.0	-	-	-
Document Shredding and Destruction Services	0.0	-	-	-
Awards	0.0	-	-	-
Dues	0.0	-	-	-
Books, Subscriptions & Publications	0.0	-	-	-
Payments for Contracted State Inmate Labor	0.0	-	-	-
Other Miscellaneous Operating	0.1	-	-	-
<b>Expenditure Category Total:</b>	<b>0.4</b>	<b>15.4</b>	<b>-</b>	<b>15.4</b>

**Fund Source**

## Program Expenditure Schedule

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

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-5-0 State Veterans' Cemeteries</b>					
<b>Sub Program: VSA-5-1 SLI Arizona State Veterans' Cemeteries</b>					
<b>Appropriated Funds</b>					
AA1000	General Fund (Appropriated)	0.0	15.0	-	15.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>		<b>0.0</b>	<b>15.0</b>	<b>-</b>	<b>15.0</b>
<b>Non-Appropriated Funds</b>					
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.4	0.4	-	0.4
<b>Non-Appropriated Funds Total:</b>		<b>0.4</b>	<b>0.4</b>	<b>-</b>	<b>0.4</b>
<b>Fund Source Total:</b>		<b>0.4</b>	<b>15.4</b>	<b>-</b>	<b>15.4</b>
<b>Capital Outlay</b>					
	Construction In Progress Capital Purchase	4.5	-	-	-
<b>Expenditure Category Total:</b>		<b>4.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
VS2000	Federal Grants Fund (Non-Appropriated)	4.5	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>4.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>4.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Capital Equipment</b>					
	Other Equipment - Non- Capital Purchase	0.0	-	-	-
<b>Expenditure Category Total:</b>		<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>		<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Source Total:</b>		<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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**Program:** VSA-5-0 State Veterans' Cemeteries

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

**Transfers-Out**

Transfers Out – Not Subject to Cost Allocation	0.1	-	-	-
<b>Expenditure Category Total:</b>	0.1	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.1	-	-	-
VS2481 State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
<b>Appropriated Funds Total:</b>	0.1	-	-	-

**Non-Appropriated Funds**

VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	-
<b>Non-Appropriated Funds Total:</b>	0.0	-	-	-
<b>Fund Source Total:</b>	0.1	-	-	-

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	12.5	12.5	AA1000-A
Arizona State Retirement System	-	-	VS2481-A
Arizona State Retirement System	-	-	VS2499-N

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-7-0 SLI Veteran Service Officers</b>				
<b>FTE</b>				
FTE	20.0	20.0	-	20.0
<b>Expenditure Category Total:</b>	-	-	-	-
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	20.0	20.0	-	20.0
<b>Appropriated Funds Total:</b>	<b>20.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
<b>Fund Source Total:</b>	<b>20.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
<b>Personal Services</b>				
Personal Services	0.8	844.0	-	844.0
<b>Expenditure Category Total:</b>	<b>0.8</b>	<b>844.0</b>	<b>-</b>	<b>844.0</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.8	844.0	-	844.0
<b>Appropriated Funds Total:</b>	<b>0.8</b>	<b>844.0</b>	<b>-</b>	<b>844.0</b>
<b>Fund Source Total:</b>	<b>0.8</b>	<b>844.0</b>	<b>-</b>	<b>844.0</b>
<b>Employee Related Expenditures</b>				
Employee Related Expenses	-	0.3	-	0.3
FICA Taxes	0.1	-	-	-
Medical Insurance	0.2	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.0	-	-	-
Arizona State Retirement System	0.1	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.3</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>
<b>Fund Source</b>				
<b>Appropriated Funds</b>				

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-7-0 SLI Veteran Service Officers</b>				
AA1000 General Fund (Appropriated)	0.3	0.3	-	0.3
<b>Appropriated Funds Total:</b>	<b>0.3</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>
<b>Fund Source Total:</b>	<b>0.3</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>

### Professional & Outside Services

Attorney General Legal Services	0.0	-	-	-
Other Professional & Outside Services	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

**Appropriated Funds**

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

### Travel In-State

Mileage - Private Vehicle	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Source

**Appropriated Funds**

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

### Other Operating Expenditures

Other Operating Expenses	-	0.2	-	0.2
Risk Management Charges to State Agencies	0.0	-	-	-
Other Operating Supplies	0.0	-	-	-
Postage & Delivery	0.0	-	-	-
Dues	0.0	-	-	-
Other Miscellaneous Operating	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>



## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program: VSA-7-0 SLI Veteran Service Officers</b>				
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	0.2	0.2	-	0.2
<b>Appropriated Funds Total:</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>
<b>Fund Source Total:</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>

<b>Non-Capital Equipment</b>				
Computer Equipment – Non- Capitalized Purchases	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

<b>Employee Retirement Coverage</b>				
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>	
Arizona State Retirement System	20.0	844.0	AA1000-A	

<b>Sub Program: VSA-7-1 SLI Veteran Service Officers</b>				
<b>FTE</b>				
FTE	20.0	20.0	-	20.0
<b>Expenditure Category Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	20.0	20.0	-	20.0
<b>Appropriated Funds Total:</b>	<b>20.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>
<b>Fund Source Total:</b>	<b>20.0</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** VSA-7-0 SLI Veteran Service Officers

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

**Personal Services**

Personal Services	0.8	844.0	-	844.0
<b>Expenditure Category Total:</b>	<b>0.8</b>	<b>844.0</b>	-	<b>844.0</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.8	844.0	-	844.0
<b>Appropriated Funds Total:</b>	<b>0.8</b>	<b>844.0</b>	-	<b>844.0</b>
<b>Fund Source Total:</b>	<b>0.8</b>	<b>844.0</b>	-	<b>844.0</b>

**Employee Related Expenditures**

Employee Related Expenses	-	0.3	-	0.3
FICA Taxes	0.1	-	-	-
Medical Insurance	0.2	-	-	-
Basic Life	0.0	-	-	-
Long-Term Disability (ASRS)	0.0	-	-	-
Dental Insurance	0.0	-	-	-
Workers' Compensation	0.0	-	-	-
Arizona State Retirement System	0.1	-	-	-
Personnel Board Pro-Rata Charges	0.0	-	-	-
Information Technology Pro Rata Charge	0.0	-	-	-
Accumulated Sick Leave Fund Charge	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.3</b>	<b>0.3</b>	-	<b>0.3</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.3	0.3	-	0.3
<b>Appropriated Funds Total:</b>	<b>0.3</b>	<b>0.3</b>	-	<b>0.3</b>
<b>Fund Source Total:</b>	<b>0.3</b>	<b>0.3</b>	-	<b>0.3</b>

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-7-0 SLI Veteran Service Officers				

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

**Professional & Outside Services**

Attorney General Legal Services	0.0	-	-	-
Other Professional & Outside Services	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

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

**Travel In-State**

Mileage - Private Vehicle	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	-	-	-

**Fund Source**

**Appropriated Funds**

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

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-7-0 SLI Veteran Service Officers				

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

**Other Operating Expenditures**

Other Operating Expenses	-	0.2	-	0.2
Risk Management Charges to State Agencies	0.0	-	-	-
Other Operating Supplies	0.0	-	-	-
Postage & Delivery	0.0	-	-	-
Dues	0.0	-	-	-
Other Miscellaneous Operating	0.2	-	-	-
<b>Expenditure Category Total:</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	0.2	0.2	-	0.2
<b>Appropriated Funds Total:</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>
<b>Fund Source Total:</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>

**Non-Capital Equipment**

Computer Equipment – Non- Capitalized Purchases	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Fund Source**

**Appropriated Funds**

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

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	20.0	20.0	AA1000-A

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
--	--------------------	--------------------------------	-----------------------------	-----------------------------

**Program:** VSA-9-0 SLI Homeless Veteran Reintegration

<b>Aid To Organizations &amp; Individuals</b>				
Aid to Other Organizations	1.2	-	-	-
<b>Expenditure Category Total:</b>	<b>1.2</b>	-	-	-

<b>Fund Source</b>				
<b>Appropriated Funds</b>				
AA1000 General Fund (Appropriated)	1.2	-	-	-
<b>Appropriated Funds Total:</b>	<b>1.2</b>	-	-	-
<b>Fund Source Total:</b>	<b>1.2</b>	-	-	-

<b>Other Operating Expenditures</b>				
Advertising	0.0	-	-	-
<b>Expenditure Category Total:</b>	<b>0.0</b>	-	-	-

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

<b>Employee Retirement Coverage</b>				
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>	
	-	-		

## Program Expenditure Schedule

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
<b>Program:</b> VSA-9-0 SLI Homeless Veteran Reintegration				
<b>Sub Program:</b> VSA-9-1 SLI Homeless Veteran Reintegration				

**Aid To Organizations & Individuals**

Aid to Other Organizations	1.2	-	-	-
<b>Expenditure Category Total:</b>	1.2	-	-	-

**Fund Source**

**Appropriated Funds**

AA1000 General Fund (Appropriated)	1.2	-	-	-
<b>Appropriated Funds Total:</b>	1.2	-	-	-
<b>Fund Source Total:</b>	1.2	-	-	-

**Other Operating Expenditures**

Advertising	0.0	-	-	-
<b>Expenditure Category Total:</b>	0.0	-	-	-

**Fund Source**

**Appropriated Funds**

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

**Employee Retirement Coverage**

Retirement System	FTE	Personal Services	Fund#
	-	-	

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

## **FY 2025**



# ***ADMINISTRATIVE COSTS***

# Program Expenditure Schedule

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

## Administrative Costs Summary

**FY 2026**

Personal Services	13.1
ERE	3.5
All Other	1.6
<b>Administrative Costs Total:</b>	<b>18.2</b>

## Administrative Costs / Total Expenditure Ratio

**Request**

**Admin %**

**FY 2026**

79,038.9

0.0%



# ARIZONA DEPARTMENT *of* VETERANS' SERVICES

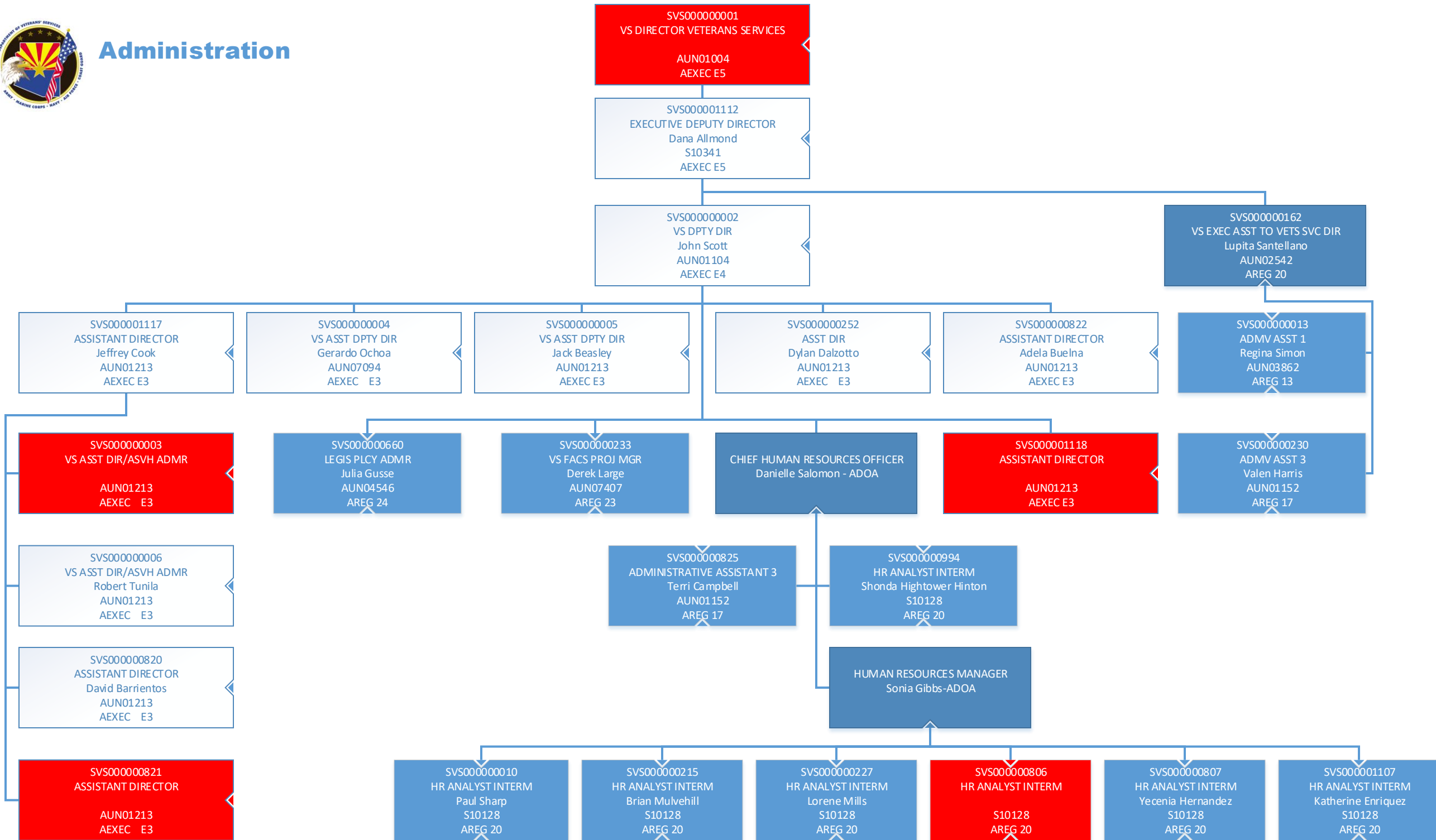
## FY 2025



## ***ORG. CHARTS***

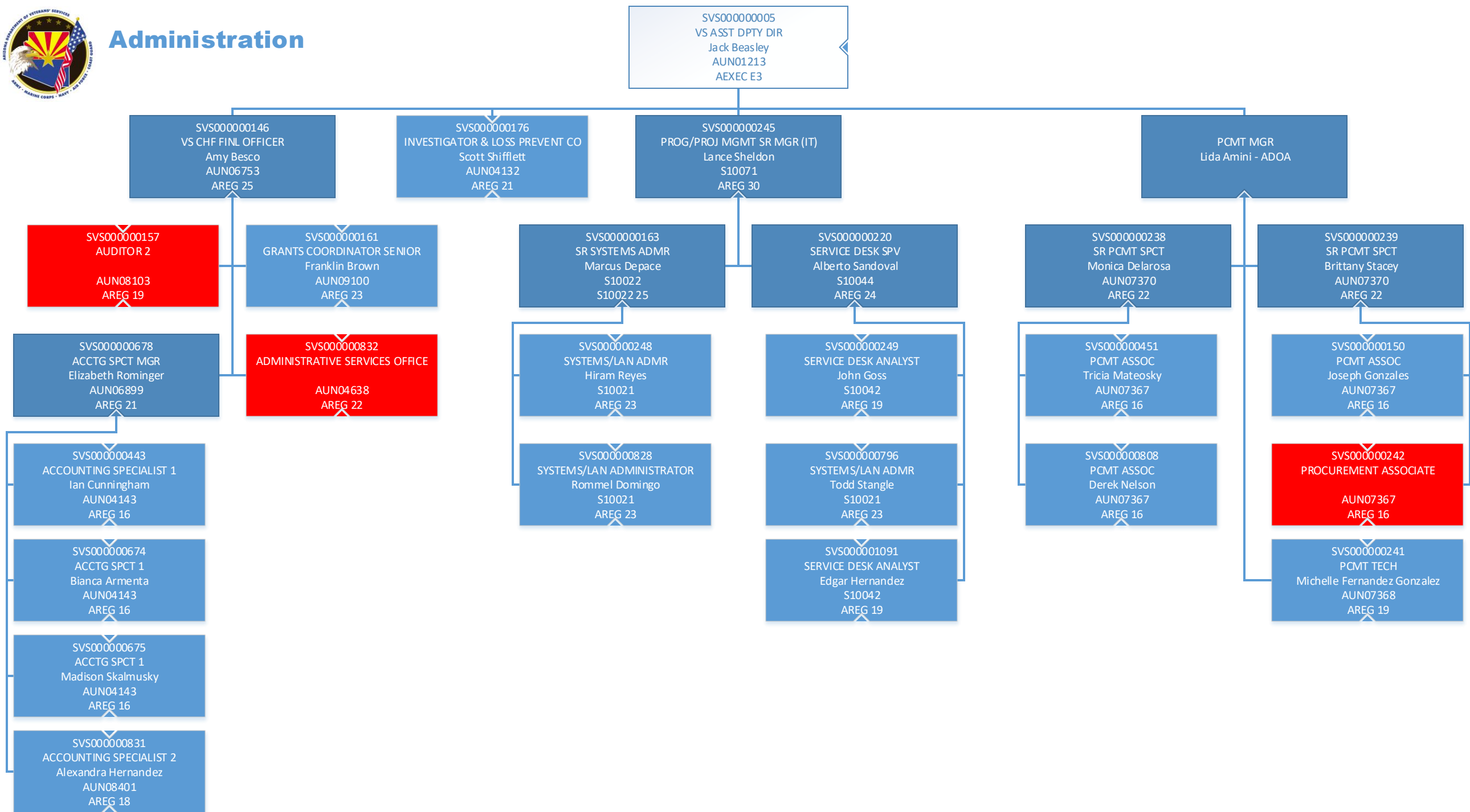


# Administration



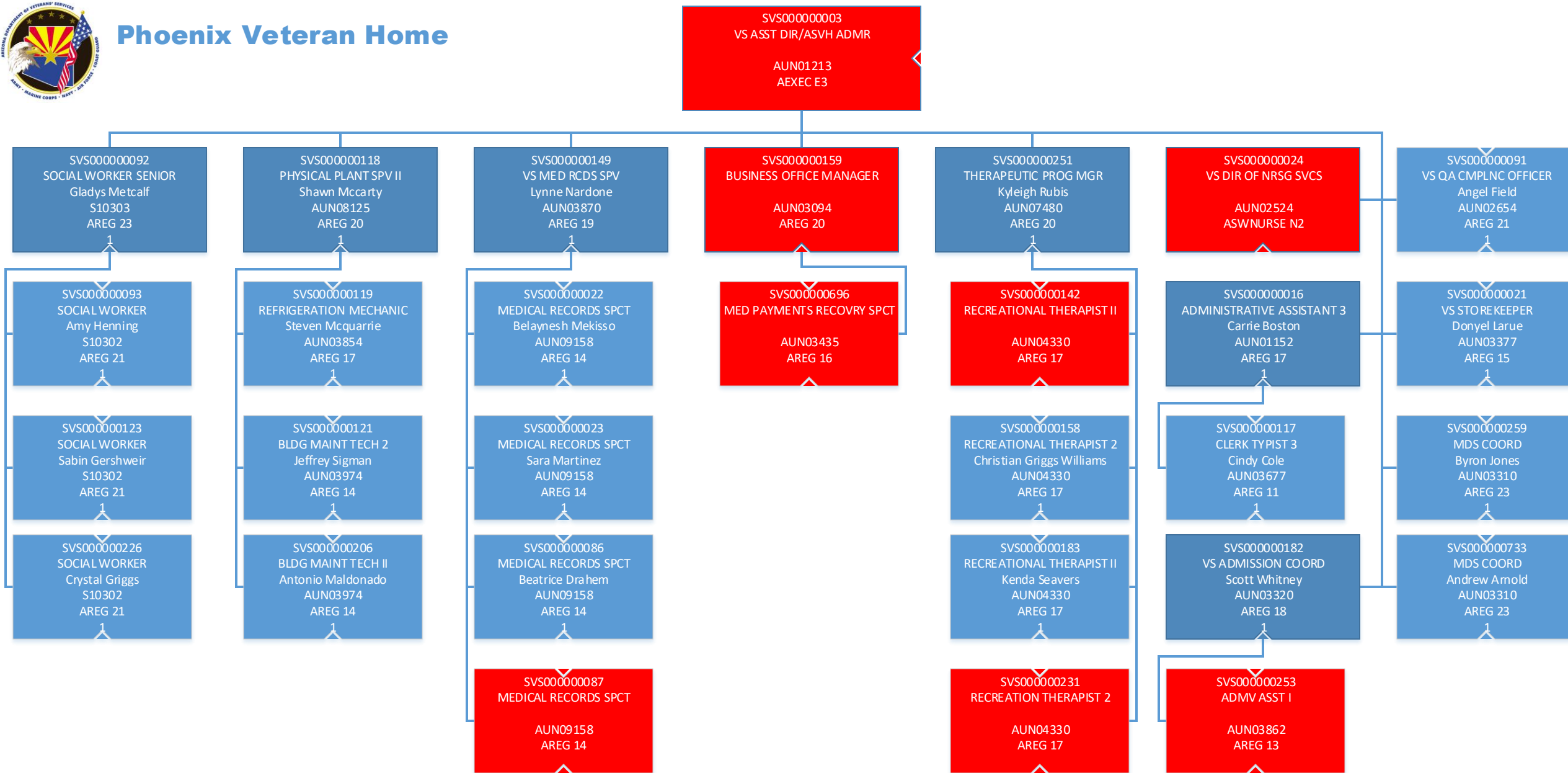


# Administration



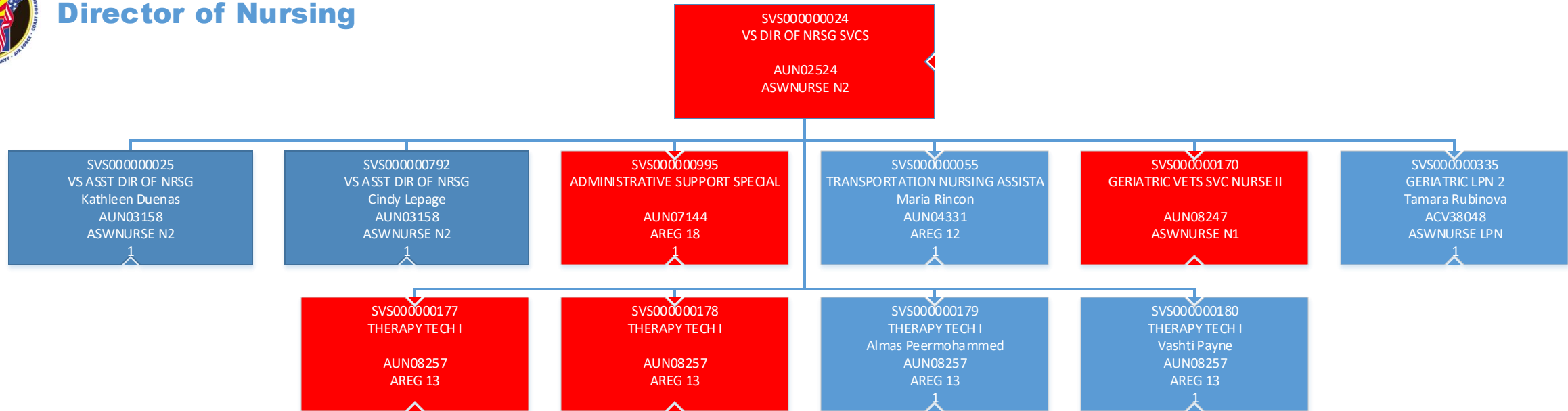


# Phoenix Veteran Home



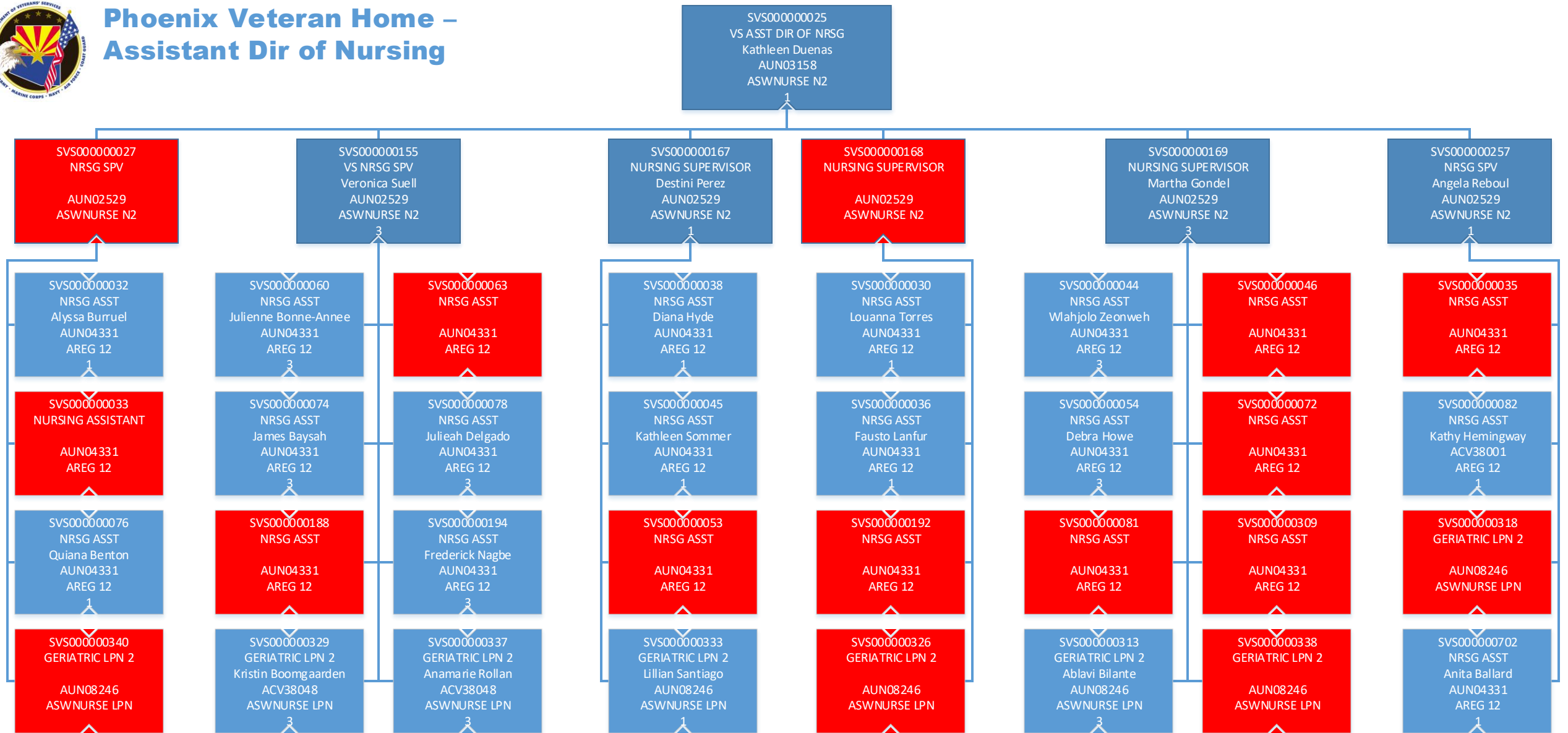


# Phoenix Veteran Home – Director of Nursing



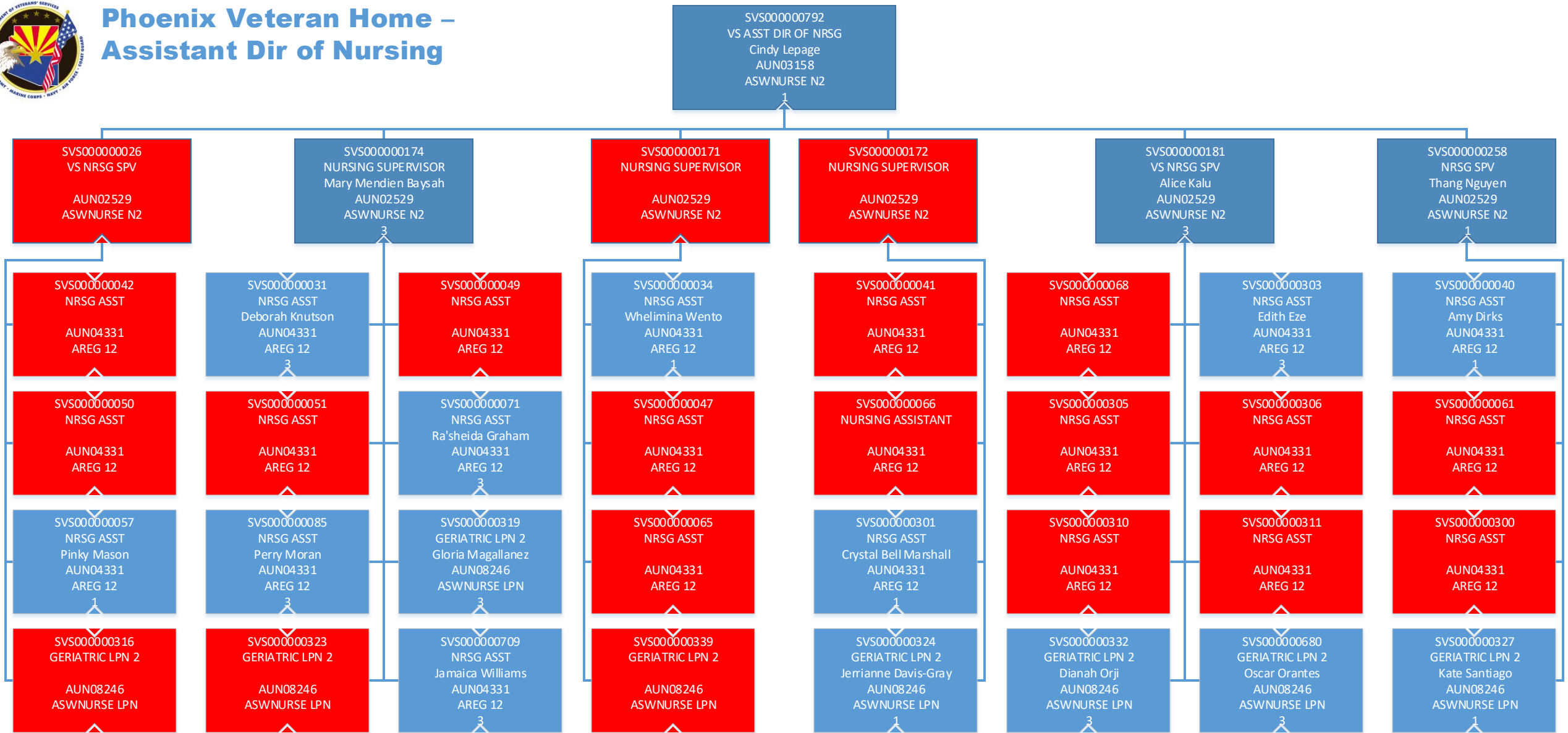


# Phoenix Veteran Home – Assistant Dir of Nursing





# Phoenix Veteran Home – Assistant Dir of Nursing





# Phoenix Veteran Home – Pool

SVS00000024  
VS DIR OF NRSG SVCS  
AUN02524  
ASWNURSE N2







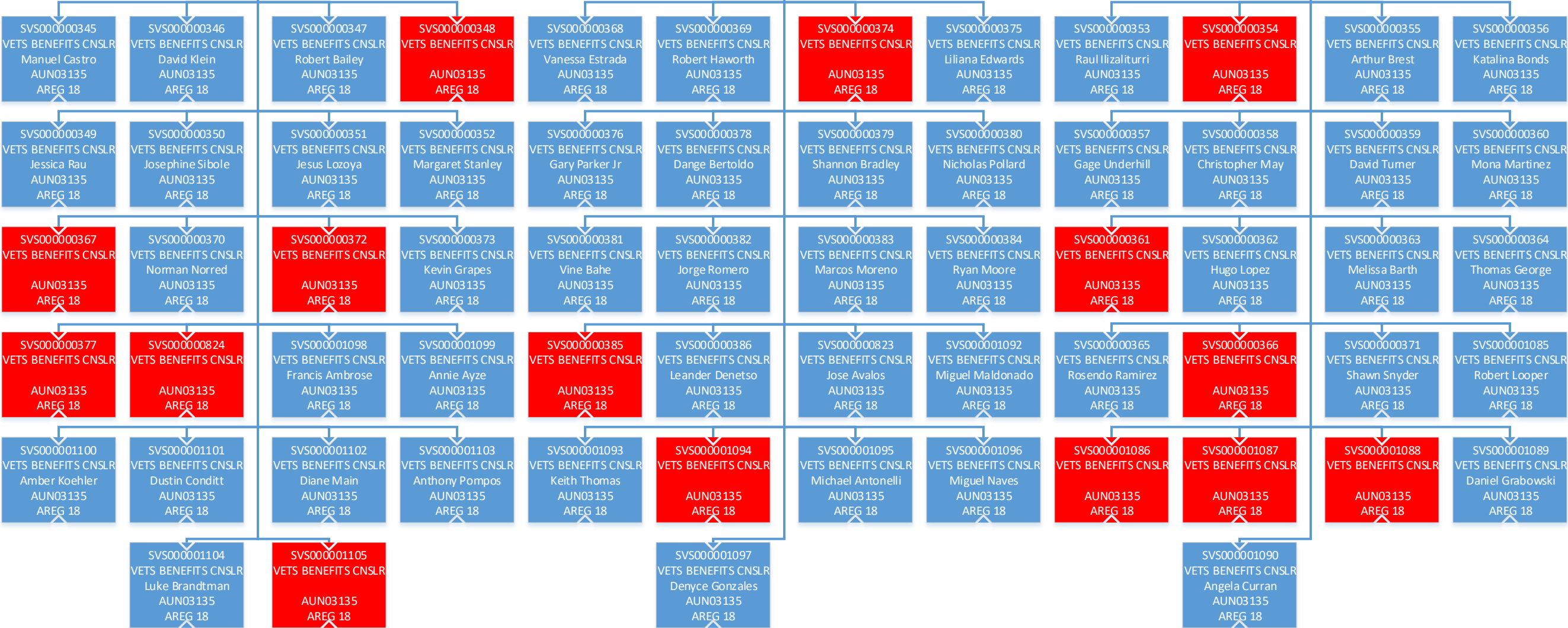
# Veterans' Services

SVS00000004  
VS ASST DPTY DIR  
Gerardo Ochoa  
AUN07094  
AEXEC E3

SVS000000234  
VSD REGIONAL MANAGER  
Reghan Stuller  
AUN07377  
AREG 21

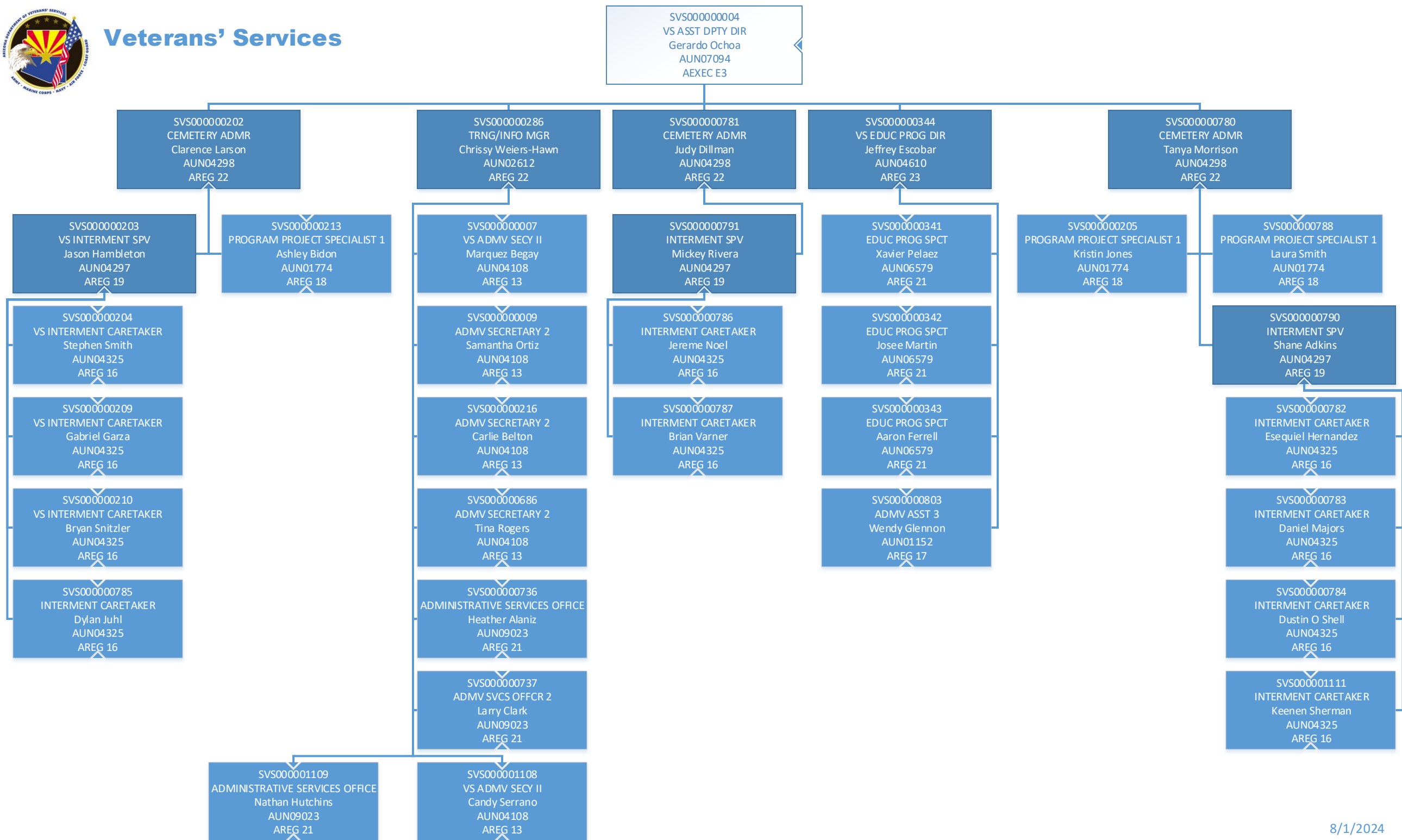
SVS000000237  
VSD REGIONAL MANAGER  
James Louis  
AUN07377  
AREG 21

SVS000000440  
VSD REGIONAL MGR  
William Glemon  
AUN07377  
AREG 21



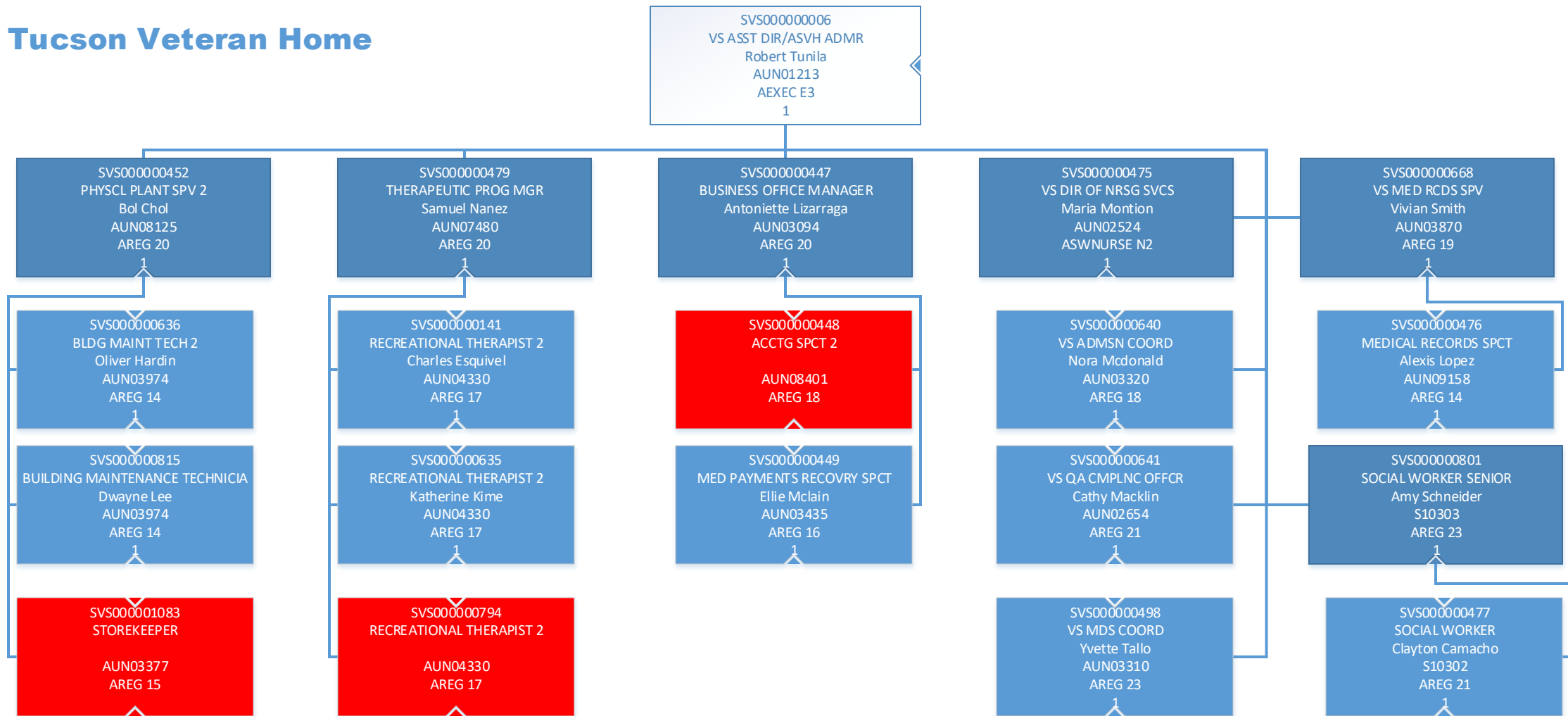


# Veterans' Services



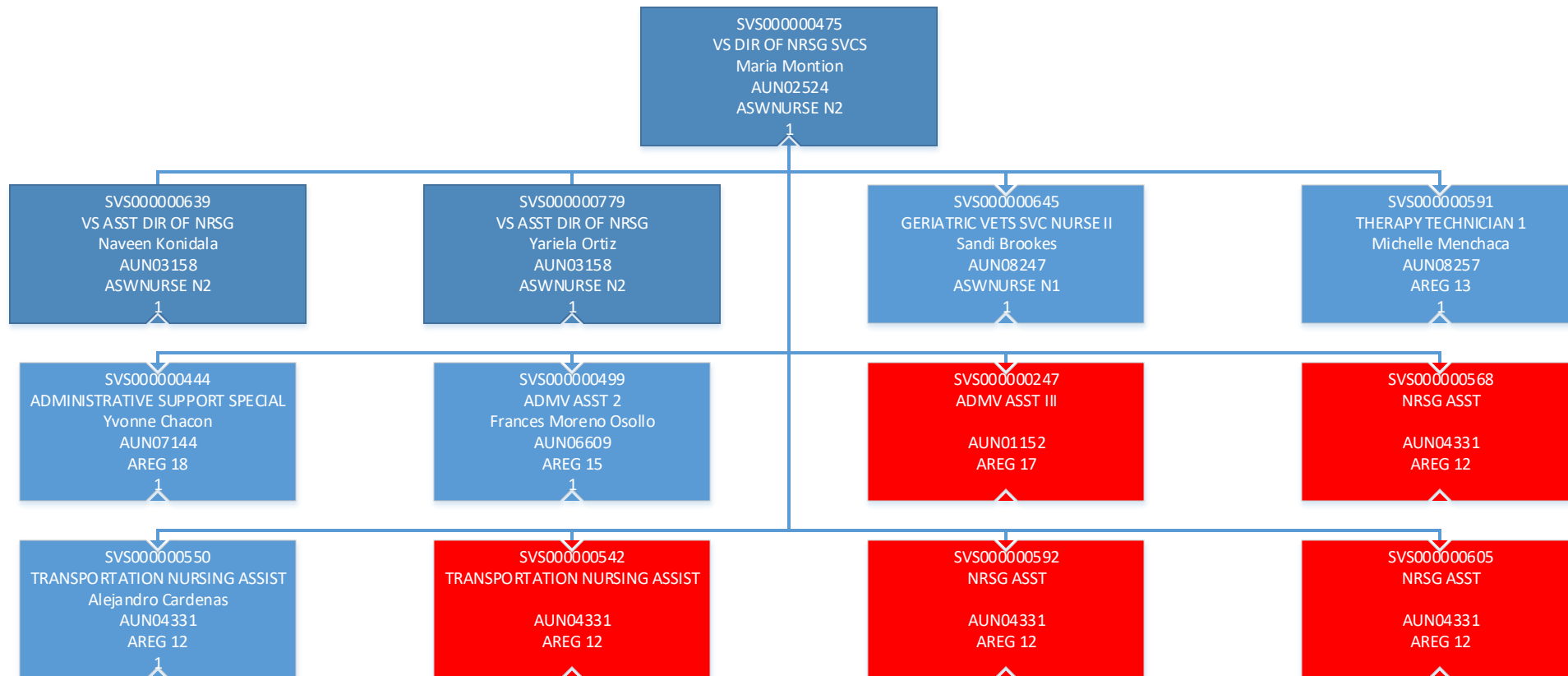


# Tucson Veteran Home





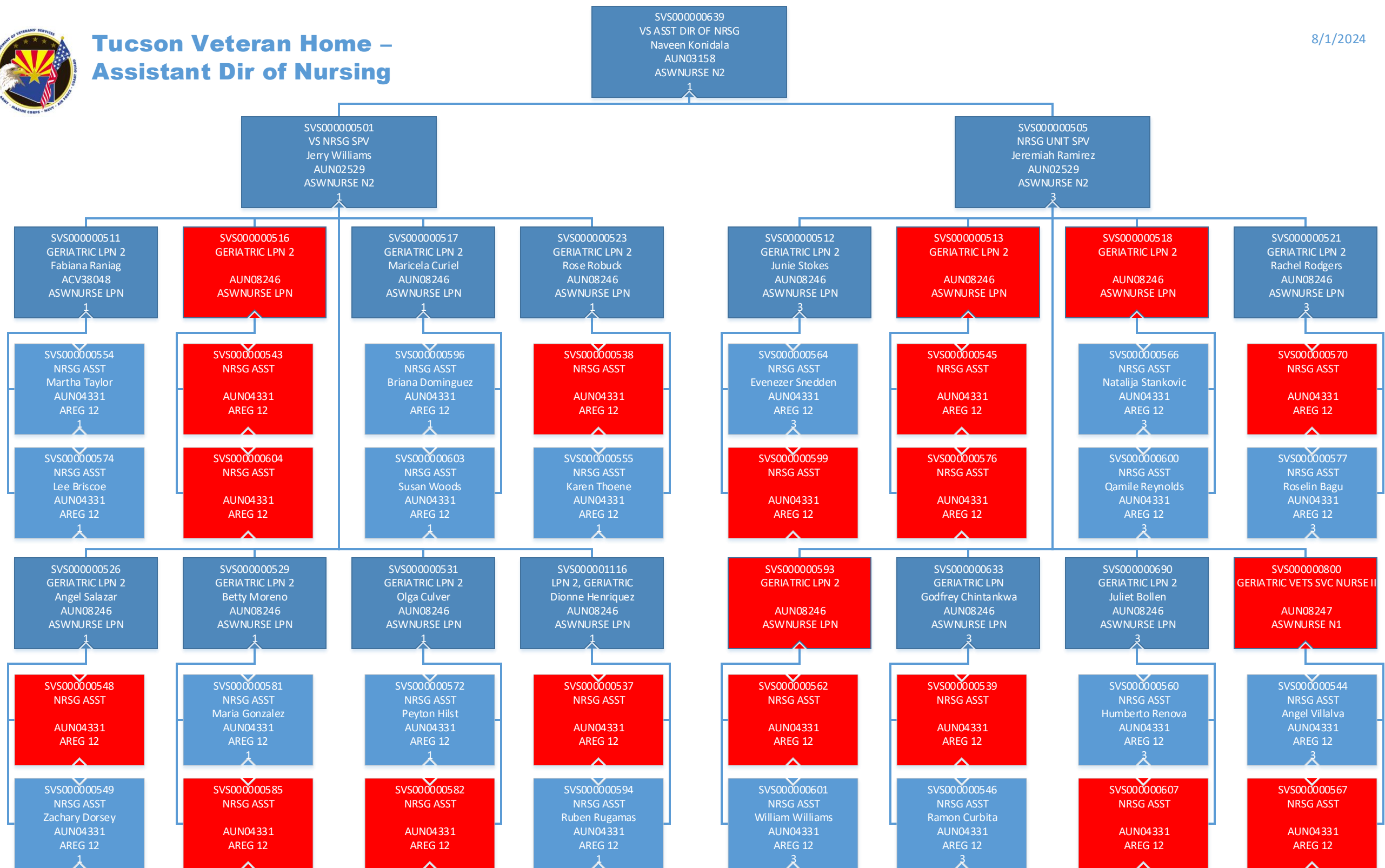
# Tucson Veteran Home – Director of Nursing





# Tucson Veteran Home – Assistant Dir of Nursing

8/1/2024

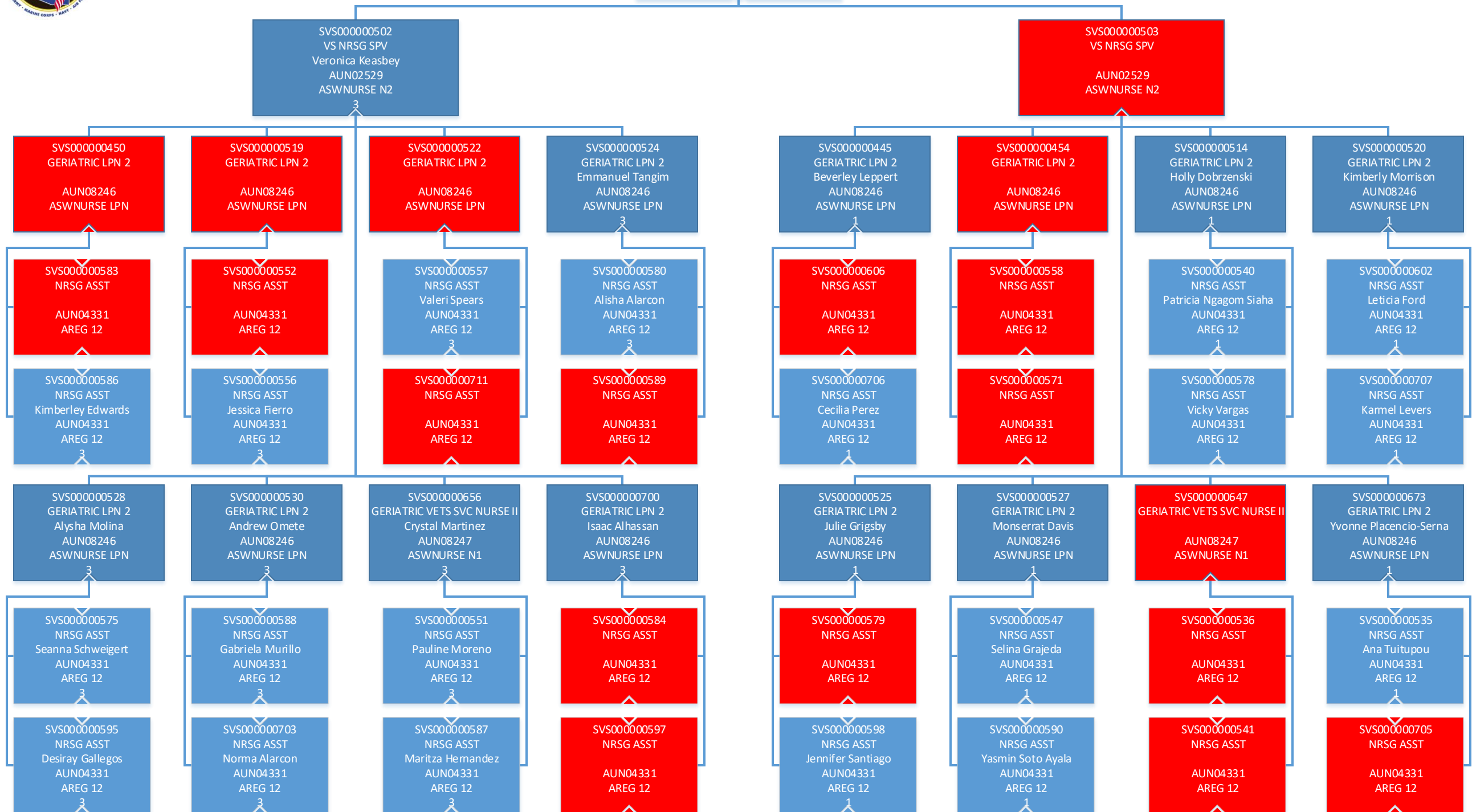




# Tucson Veteran Home – Assistant Dir of Nursing

8/1/2024

SVS0000079  
VS ASST DIR OF NRSRG  
Yariela Ortiz  
AUN03158  
ASWNURSE N2





# Tucson Veteran Home - Pool

SVS000000475  
VS DIR OF NRSNG SVCS  
Maria Montion  
AUN02524  
ASWNURSE N2

SVS000000507 RN POOL Cortney Szelewski AUN08232 ASRRNPOOL 1	SVS000000508 RN POOL Irine Lagat AUN08232 ASRRNPOOL 1	SVS000000509 RN POOL Anna Cassidy AUN08232 ASRRNPOOL 1	SVS000000510 RN POOL AUN08232 ASRRNPOOL 1	SVS000000532 LPN POOL Ellen Thornton AUN08245 ASRLNPOL 2	SVS000000533 LPN POOL Kristi Tylutki AUN08245 ASRLNPOL 2	SVS000000534 LPN POOL Jesus Ortiz AUN08245 ASRLNPOL 2	SVS000000624 NRSNG ASST POOL AUN08229 ASRCNAPOL 1
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SVS000000625 NRSNG ASST POOL AUN08229 ASRCNAPOL 1	SVS000000626 NRSNG ASST POOL Al Kilani Eddaf AUN08229 ASRCNAPOL 1	SVS000000627 NRSNG ASST POOL AUN08229 ASRCNAPOL 1	SVS000000628 NRSNG ASST POOL AUN08229 ASRCNAPOL 1	SVS000000629 NRSNG ASST POOL AUN08229 ASRCNAPOL 1	SVS000000630 NRSNG ASST POOL Laura Cordova AUN08229 ASRCNAPOL 1	SVS000000631 NRSNG ASST POOL AUN08229 ASRCNAPOL 1	SVS000000704 NRSNG ASST POOL AUN08229 ASRCNAPOL 1
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SVS000000725 NRSNG ASST POOL AUN08229 ASRCNAPOL 1	SVS000000726 NRSNG ASST POOL AUN08229 ASRCNAPOL 1	SVS000000727 NRSNG ASST POOL AUN08229 ASRCNAPOL 1	SVS000000728 LPN POOL Amy Legate AUN08245 ASRLNPOL 2	SVS000000729 LPN POOL Jamie Fisher AUN08245 ASRLNPOL 2	SVS000000730 RN POOL Nicole Ritchie AUN08232 ASRRNPOOL 1	SVS000000749 RN POOL AUN08232 ASRRNPOOL 1	SVS000000750 RN POOL Tron Do AUN08232 ASRRNPOOL 1
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SVS000000751 LPN POOL AUN08245 ASRLNPOL 2	SVS000000752 LPN POOL AUN08245 ASRLNPOL 2	SVS000000753 LPN POOL AUN08245 ASRLNPOL 2	SVS000000754 NRSNG ASST POOL AUN08229 ASRCNAPOL 1	SVS000000755 NRSNG ASST POOL AUN08229 ASRCNAPOL 1	SVS000000756 NRSNG ASST POOL AUN08229 ASRCNAPOL 1	SVS000000757 NRSNG ASST POOL AUN08229 ASRCNAPOL 1	SVS000000760 NRSNG ASST POOL AUN08229 ASRCNAPOL 1
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SVS000000761 NRSNG ASST POOL AUN08229 ASRCNAPOL 1	SVS000000762 NRSNG ASST POOL AUN08229 ASRCNAPOL 1	SVS000000763 NRSNG ASST POOL AUN08229 ASRCNAPOL 1	SVS000000764 LPN POOL Daniella Ochoa AUN08245 ASRLNPOL 2	SVS000000765 LPN POOL AUN08245 ASRLNPOL 2	SVS000000766 LPN POOL AUN08245 ASRLNPOL 2	SVS000000767 LPN POOL AUN08245 ASRLNPOL 2	SVS000000768 LPN POOL AUN08245 ASRLNPOL 2
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SVS000000769 LPN POOL AUN08245 ASRLNPOL 2	SVS000000771 RN POOL Naomy Cheseret AUN08232 ASRRNPOOL 1	SVS000000772 RN POOL AUN08232 ASRRNPOOL 1	SVS000000773 RN POOL Isla Diaz Yescas AUN08232 ASRRNPOOL 1	SVS000000774 RN POOL Amy Rice AUN08232 ASRRNPOOL 1	SVS000000775 RN POOL Jessica Fine AUN08232 ASRRNPOOL 1	SVS000000776 RN POOL AUN08232 ASRRNPOOL 1	SVS000000777 RN POOL Cliff Obwoye AUN08232 ASRRNPOOL 1
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SVS000000778  
RN POOL  
Karen Havens  
AUN08232  
ASRRNPOOL 1



# Flagstaff Veteran Home

SVS00000821  
ASSISTANT DIRECTOR  
AUN01213  
AEXEC E3

SVS00000814  
DIRECTOR OF NURSING SERVICES  
AUN02524  
ASWNURSE N2

SVS00000827  
PHYSICAL PLANT SUPERVISOR 2  
Andrew Smiley  
AUN08125  
AREG 20

SVS00000849  
BUSINESS OFFICE MANAGER  
Kimberly Allard  
AUN03094  
AREG 20

SVS00000992  
MEDICAL RECORDS SUPERVISOR  
AUN03870  
AREG 19

SVS00000997  
SOCIAL WORKER SENIOR  
S10303  
AREG 23

SVS00001071  
THERAPEUTIC PRGM MANAGER  
AUN07480  
AREG 20

SVS00000838  
ADMINISTRATIVE ASSISTANT 3  
AUN01152  
AREG 17

SVS00000837  
ASSISTANT DIRECTOR OF NURSING  
AUN03158  
ASWNURSE N2

SVS00000847  
TRANSPORT NURSING ASSIST  
AUN04331  
AREG 12

SVS00000811  
BUILDING MAINT TECH  
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  
AUN03310  
AREG 23

SVS00000854  
THERAPY TECHNICIAN 1  
AUN08257  
AREG 13

SVS00000855  
THERAPY TECHNICIAN 1  
AUN08257  
AREG 13

SVS00000812  
BUILDING MAINT TECH  
AUN03974  
AREG 14

SVS00000819  
MEDICAL RECORDS SPECIALIST  
AUN09158  
AREG 14

SVS00001073  
RECREATIONAL THERAPIST 2  
AUN04330  
AREG 17

SVS00001037  
ADMISSIONS COORDINATOR  
AUN03320  
AREG 18

SVS00000856  
THERAPY TECHNICIAN 1  
AUN08257  
AREG 13

SVS00000857  
THERAPY TECHNICIAN 1  
AUN08257  
AREG 13

SVS00001074  
RECREATIONAL THERAPIST 2  
AUN04330  
AREG 17

SVS00001081  
QA COMPLIANCE OFFICER  
AUN02654  
AREG 21

SVS00001001  
GERIATRIC NURSE  
AUN08247  
ASWNURSE N1

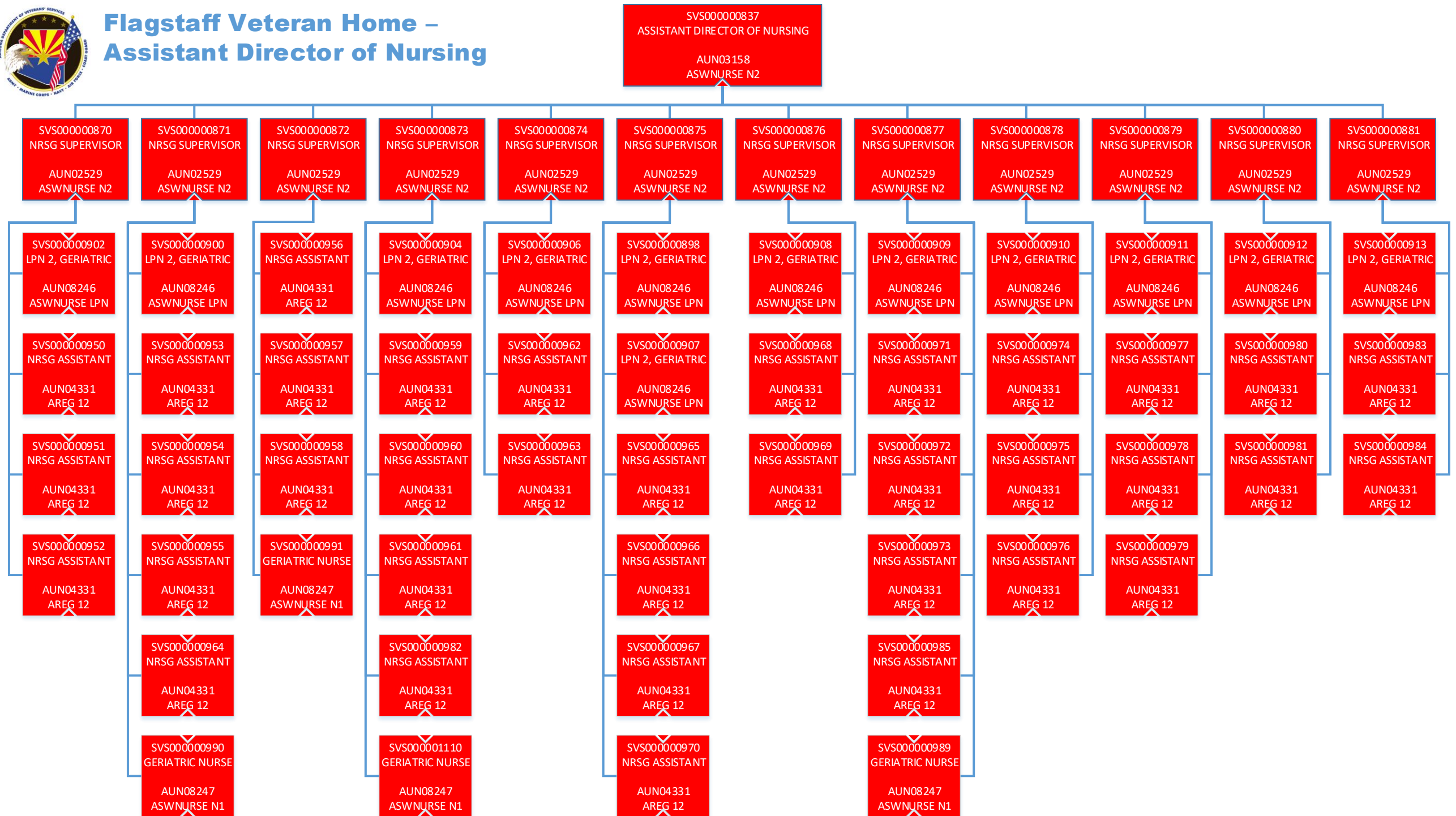
SVS00001003  
ADMIN SUPPORT SPECIALIST  
AUN07144  
AREG 18

SVS00001075  
RECREATIONAL THERAPIST 2  
AUN04330  
AREG 17





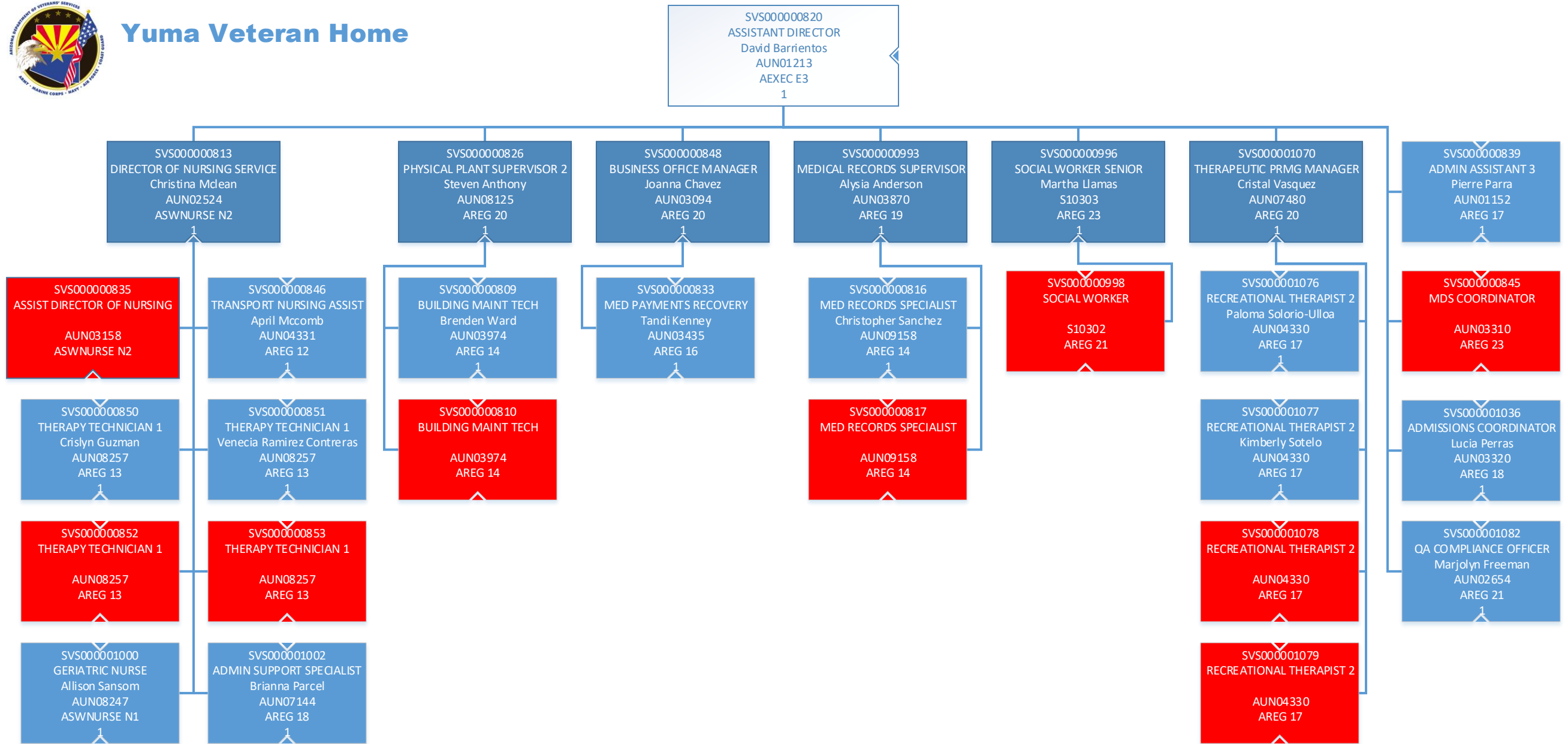
# Flagstaff Veteran Home – Assistant Director of Nursing







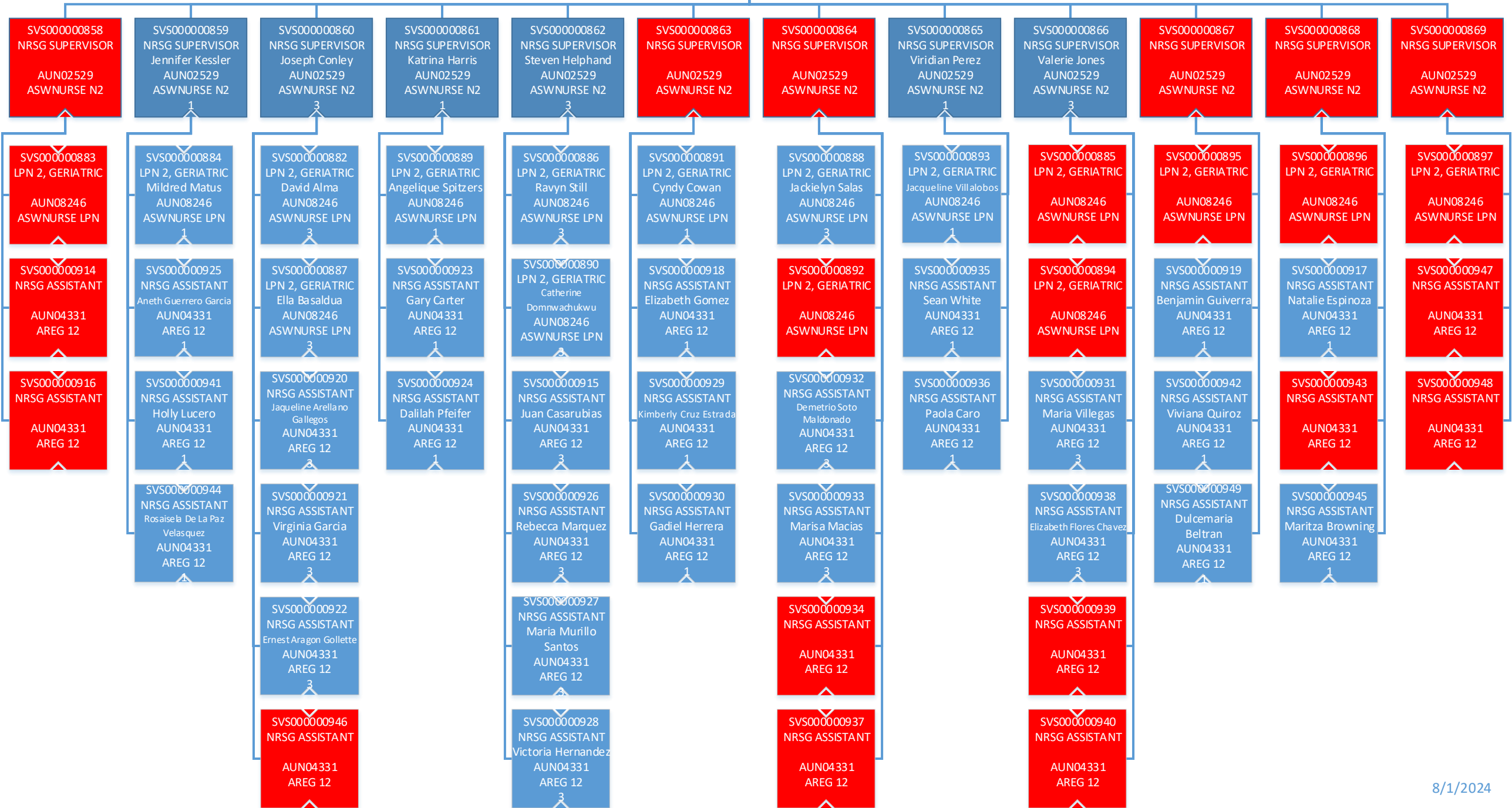
# Yuma Veteran Home





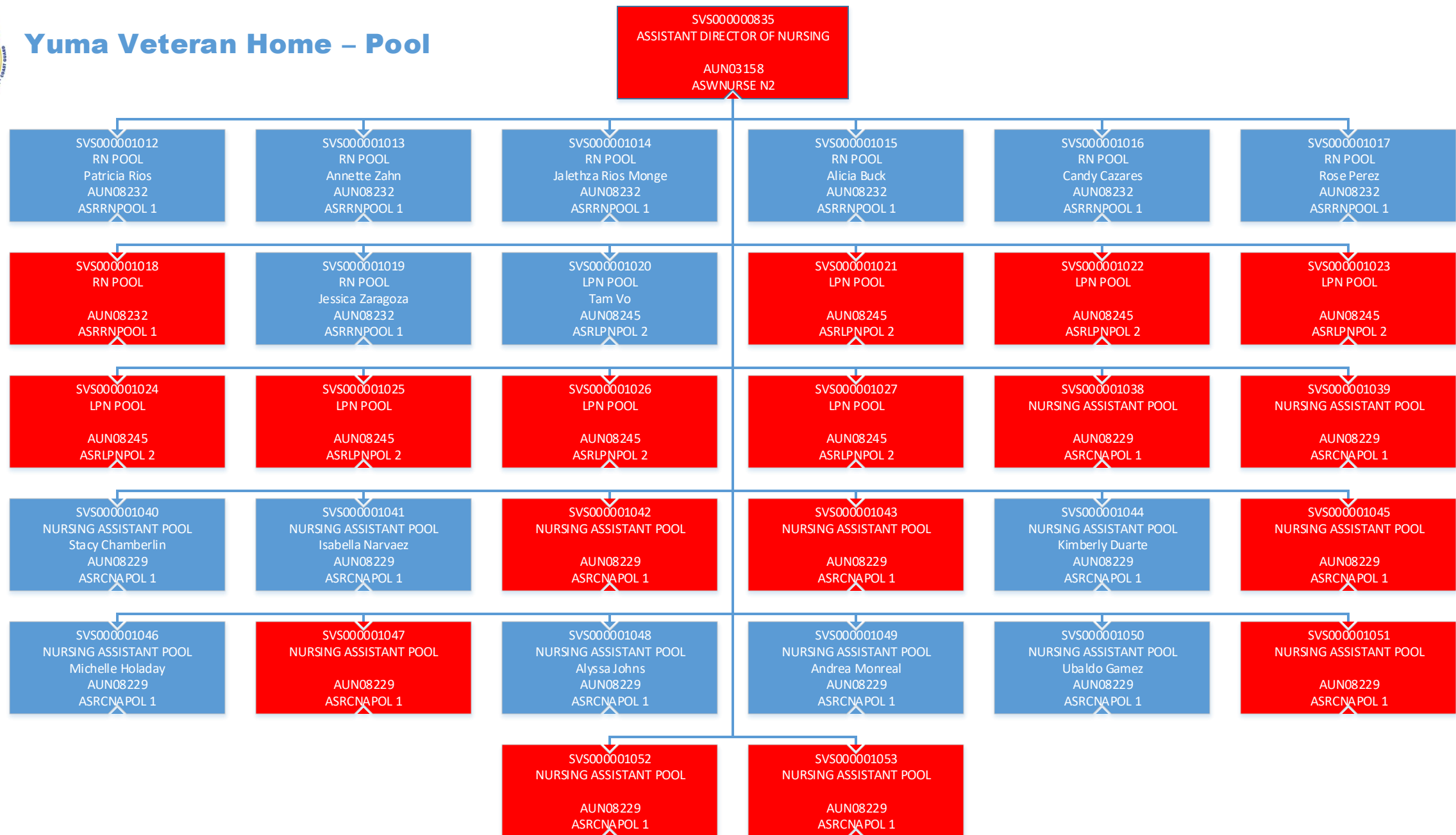
# Yuma Veteran Home – Assistant Director of Nursing

SVS00000835  
VS ASSISTANT DIRECTOR OF NURSI  
  
AUN03158  
ASWNURSE N2





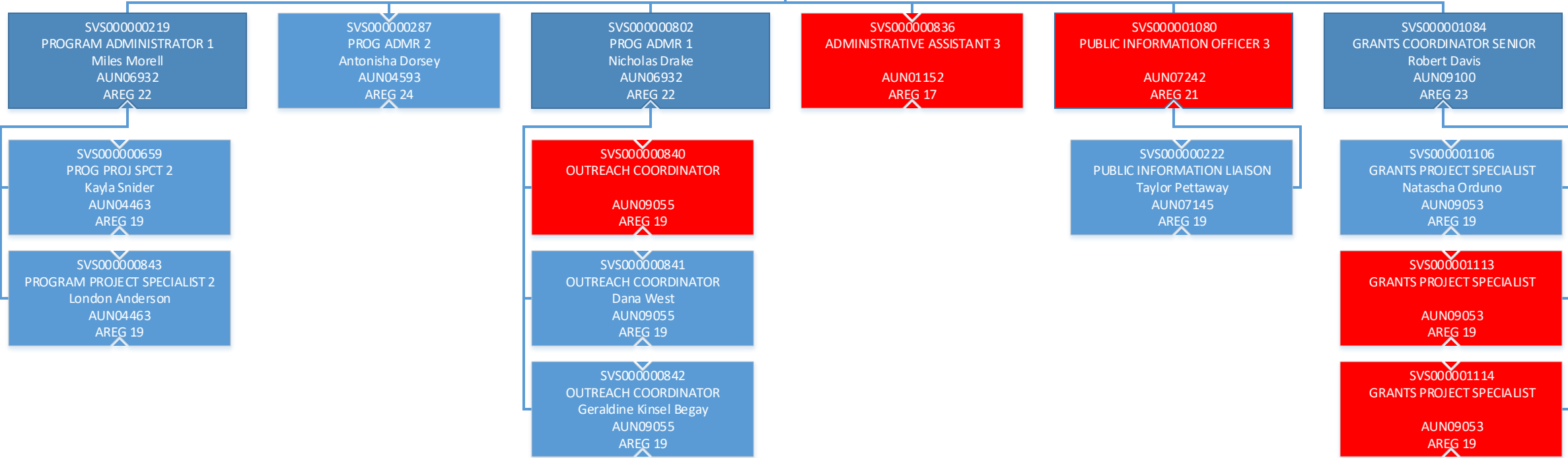
# Yuma Veteran Home – Pool





# Public and Intergovernmental Affairs

SVS00000252  
ASST DIR  
Dylan Dalzotto  
AUN01213  
AEXEC E3



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

## **FY 2025**



# ***STRATEGIC PLAN***

## Agency Summary

### Arizona Department of Veterans' Services

John Scott, Director

Phone: 6022553373

A.R.S. § 41-601 et seq.

#### Mission:

*We are committed to serving and honoring Veterans, Service Members and their families by ensuring they receive the highest quality services so they can thrive for a lifetime.*

#### 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 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 education and training programs under the GI Bill®, fostering career development for authorized VA beneficiaries. The Department also administers the Military Family Relief Fund (MFRF) and the Veterans Donation Fund (VDF) which provide critical financial assistance to Veterans and Veteran Service Organizations (VSOs) with the goal of decreasing Veteran suicides, reducing homelessness, improving the quality of life for Arizona Veterans and enhancing statewide coordination of Veteran resources.

#### Agency Summary: (\$ Thousands)

Program	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
▶ Administration	7.4	4,713.8	4,713.8
▶ Veterans' Services	7.3	4,562.0	4,562.0
▶ State Veterans' Homes	44.2	73,100.2	73,100.2
▶ State Veterans' Cemeteries	6.5	875.1	875.1
▶ SLI Veteran Service Officers	1.4	844.5	844.5
▶ SLI Homeless Veteran Reintegration	1.2	-	-
<b>Agency Total:</b>	<b>67.9</b>	<b>84,095.6</b>	<b>84,095.6</b>

#### Funding:

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	12.8	8,037.5	8,037.5
Other Appropriated Funds	45.2	73,814.7	73,814.7
Other Non-Appropriated Funds	10.0	2,243.4	2,243.4
<b>Total Funding</b>	<b>67.9</b>	<b>84,095.6</b>	<b>84,095.6</b>

FTE Positions	793.3	793.3	793.3
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## 5 Year Plan

#### Description:



## Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
<b>Full-Time Equivalent Positions</b>	792.3	792.3	792.3
<b>General Fund</b>	3,029.9	3,029.9	3,029.9
<b>Other Appropriated Funds</b>	69,122.2	94,122.2	75,100.0
<b>Non-Appropriated Funds</b>	5,164.2	5,164.2	5,164.2
<b>Federal Funds</b>	1,098.0	2,000.0	2,000.5

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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	3.1	2,631.0	2,631.0
Other Non-Appropriated Funds	4.3	2,082.8	2,082.8
<b>Total Funding</b>	<b>7.4</b>	<b>4,713.8</b>	<b>4,713.8</b>

<b>FTE Positions</b>	<b>47.8</b>	<b>47.8</b>	<b>47.8</b>
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- ◆ **Goal 1** To support ADVS expansion through effective leadership, guidance, administrative and infrastructure services

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percentage of expenditures to budget	100.0	99.0	97.0	99.0	99.0
Funded vacancy rate	47.7	12.0	41.5	10.0	8.0
Percentage of ADOA Security Control Adoption	100	100	100	100	100
VBC turnover rate - This metric has been discontinued after FY22	0	0	0	0	0
Percentage of ASVH-Flagstaff positions filled - This metric has been moved to State Veterans' Homes program summary.	0	0	0	0	0

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

<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
Number of standard work documents updated or created - This metric will not be used after FY22	0	0	0	0	0
Percentage of ASVH-Yuma positions filled. This metric was moved to State Veterans' Homes program summary.	0	0	0	0	0
Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.	76.8	80.0	87.5	88.0	90.0
Dollars received in donations. This metric is discontinued after FY22.	0	0	0	0	0
Percentage of agency complaints resolved within the established timeframe. This metric is discontinued after FY22.	0	0	0	0	0
Monthly quality of care score	1,420	2,940	1,620	2,500	2,700
Percent Combined Occupancy Rate at State Veteran Homes	TBD	TBD	84.0	90.0	90.0
Number of nursing hours per resident day	5.48	4.30	5.90	5.90	5.90
Monthly census (occupancy)	186	432	235	300	350
Number of Registered Nurse (RN) hours per resident day	0.60	0.52	0.94	1.00	1.00
Number of Medicare / Medicare Advantage Residents	0	0	0	0	0
Number of nursing positions filled across all facilities	113	391	145	300	500
Number of headstones installed and properly aligned	567	950	273	400	400
Track average time from voicemail to call back.	0	0	0	0	0
Percentage of calls returned within established time frame	0	0	100	100	100
Percent of need with assigned resource	80	90	84	90	90
Number of high-risk Veterans reached	9,390	12,100	10,046	11,000	11,000
Number of Veterans requesting mental health referrals	0	0	0	0	0
Percentage of VBC referrals to Be Connected	70	80	0	80	0
Number of Veterans using virtual system	11	30	0	40	0
Number of homeless veterans who are not "service connected" in pilot program.	15	5	0	5	0

## 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 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Fund	7.1	4,562.0	4,562.0
Other Non-Appropriated Funds	0.1	-	-
<b>Total Funding</b>	<b>7.3</b>	<b>4,562.0</b>	<b>4,562.0</b>

**FTE Positions** 69.0                      69.0                      69.0

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

Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of first-time customer contacts	10,049	4,550	10,217	11,000	11,250
Number of agency complaints. This metric is discontinued after FY22.	0	0	0	0	0
Number of new rural community partner contacts	397	20	473	480	480
Number of community and Tribal engagement points. Metric Discontinued after FY22	0	0	0	0	0
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	0	100.0	0
Percentage of ASVH Flagstaff positions filled	0	95	0	33	70
Percentage of ASHV Yuma positions filled	0	95	58	75	85

# Agency 5 Year Plan

## VSA Arizona Department of Veterans' Services

Description:

### Resource Assumptions

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
<b>Full-Time Equivalent Positions</b>	792.3	792.3	792.3
<b>General Fund</b>	3,029.9	3,029.9	3,029.9
<b>Other Appropriated Funds</b>	69,122.2	94,122.2	75,100.0
<b>Non-Appropriated Funds</b>	5,164.2	5,164.2	5,164.2
<b>Federal Funds</b>	1,098.0	2,000.0	2,000.5

## AGENCY SUMMARY

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

### Mission:

*We are committed to serving and honoring Veterans, Service Members and their families by ensuring they receive the highest quality services so they can thrive for a lifetime.*

### 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 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 education and training programs under the GI Bill®, fostering career development for authorized VA beneficiaries. The Department also administers the Military Family Relief Fund (MFRF) and the Veterans Donation Fund (VDF) which provide critical financial assistance to Veterans and Veteran Service Organizations (VSOs) with the goal of decreasing Veteran suicides, reducing homelessness, improving the quality of life for Arizona Veterans and enhancing statewide coordination of Veteran resources.

### AGENCY SUMMARY

**Program:** VSA Arizona Department of Veterans' Services  
**Director:** John Scott, Director  
**Phone:** 3839 N 3rd St., Suite 200, Phoenix, AZ 85012 6022553373  
**Statute:** A.R.S. § 41-601 et seq.  
**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 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
X		OP	Percentage of expenditures to budget	100.0	99.0	97.0	99.0	99.0
X		OP	Funded vacancy rate	47.7	12.0	41.5	10.0	8.0
X		EF	Percentage of ADOA Security Control Adoption	100	100	100	100	100
X		OP	VBC turnover rate - This metric has been discontinued after FY22	0	0	0	0	0
X		OC	Percentage of ASVH-Flagstaff positions filled - This metric has been moved to State Veterans' Homes program summary.	0	0	0	0	0
X		EF	Number of standard work documents updated or created - This metric will not be used after FY22	0	0	0	0	0
X		OC	Percentage of ASVH-Yuma positions filled. This metric was moved to State Veterans' Homes program summary.	0	0	0	0	0

## AGENCY SUMMARY

**Program:** VSA Arizona Department of Veterans' Services  
**Director:** John Scott, Director  
**Phone:** 3839 N 3rd St., Suite 200, Phoenix, AZ 85012 6022553373  
**Statute:** A.R.S. § 41-601 et seq.  
**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:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X	X	OC Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.	76.8	80.0	87.5	88.0	90.0
X		IP Dollars received in donations. This metric is discontinued after FY22.	0	0	0	0	0
X		EF Percentage of agency complaints resolved within the established timeframe. This metric is discontinued after FY22.	0	0	0	0	0
X		QL Monthly quality of care score	1,420	2,940	1,620	2,500	2,700
X	X	OC Percent Combined Occupancy Rate at State Veteran Homes	TBD	TBD	84.0	90.0	90.0
X		OP Number of nursing hours per resident day	5.48	4.30	5.90	5.90	5.90
X		IP Monthly census (occupancy)	186	432	235	300	350
X		OP Number of Registered Nurse (RN) hours per resident day	0.60	0.52	0.94	1.00	1.00
X		IP Number of Medicare / Medicare Advantage Residents	0	0	0	0	0
X		0 Number of nursing positions filled across all facilities	113	391	145	300	500
X		OC Number of headstones installed and properly aligned	567	950	273	400	400
X		QL Track average time from voicemail to call back.	0	0	0	0	0
X		QL Percentage of calls returned within established time frame	0	0	100	100	100
X		QL Percent of need with assigned resource	80	90	84	90	90
X		OP Number of high-risk Veterans reached	9,390	12,100	10,046	11,000	11,000
X		IP Number of Veterans requesting mental health referrals	0	0	0	0	0

## AGENCY SUMMARY

**Program:** VSA Arizona Department of Veterans' Services  
**Director:** John Scott, Director  
**Phone:** 3839 N 3rd St., Suite 200, Phoenix, AZ 85012 6022553373  
**Statute:** A.R.S. § 41-601 et seq.  
**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:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X		IP Percentage of VBC referrals to Be Connected	70	80	0	80	0
X		OC Number of Veterans using virtual system	11	30	0	40	0
X		0 Number of homeless veterans who are not "service connected" in pilot program.	15	5	0	5	0



**AGENCY SUMMARY**

**Program:** VSA Arizona Department of Veterans' Services  
**Director:** John Scott, Director  
**Phone:** 3839 N 3rd St., Suite 200, Phoenix, AZ 85012 6022553373  
**Statute:** A.R.S. § 41-601 et seq.  
**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 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
		IP Number of Veterans and Families Provided Direct Service from ADVS	260,993	520,000	313,122	350,000	350,000
X		IP Number of first-time customer contacts	10,049	4,550	10,217	11,000	11,250
X		QL Number of agency complaints. This metric is discontinued after FY22.	0	0	0	0	0
X		OC Number of new rural community partner contacts	397	20	473	480	480
X		OC Number of community and Tribal engagement points. Metric Discontinued after FY22	0	0	0	0	0
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	0	100.0	0
X		OC Percentage of ASVH Flagstaff positions filled	0	95	0	33	70

## AGENCY SUMMARY

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

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

Performance Measures:			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
X		OC Percentage of ASHV Yuma positios filled	0	95	58	75	85

**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.

<b>ML</b>	<b>Budget Type</b>	<b>Performance Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Estimate</b>
<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.	76.8	80.0	87.5	88.0	90.0
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC Percent Combined Occupancy Rate at State Veteran Homes	TBD	TBD	84.0	90.0	90.0

## Not in Master List

### Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: \* = Agency, Program, or Sub Program has no goals with publishable performance measures.

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

**Program:** \* VSA-3-0 Veterans' Services

**Goal Name:** To be Arizona's proven top choice for Veterans' services.

**Performance Measure Name:**

Number of Veterans and Families Provided Direct Service from ADVS

# Explore Plans

## P 0 VSA Arizona Department of Veterans' Services

### P 1 VSA-1-0 Administration

#### G 1 To support ADVS expansion through effective leadership, guidance, administrative and infrastructure services

- P 1 Percentage of expenditures to budget
- P 2 Funded vacancy rate
- P 3 Percentage of ADOA Security Control Adoption
- P 4 VBC turnover rate - This metric has been discontinued after FY22
- P 5 Percentage of ASVH-Flagstaff positions filled - This metric has been moved to State Veterans' Homes program summary.
- P 6 Number of standard work documents updated or created - This metric will not be used after FY22
- P 7 Percentage of ASVH-Yuma positions filled. This metric was moved to State Veterans' Homes program summary.
- P 8 Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.
- P 9 Dollars received in donations. This metric is discontinued after FY22.
- P 10 Percentage of agency complaints resolved within the established timeframe. This metric is discontinued after FY22.
- P 11 Monthly quality of care score
- P 12 Percent Combined Occupancy Rate at State Veteran Homes
- P 13 Number of nursing hours per resident day
- P 14 Monthly census (occupancy)
- P 15 Number of Registered Nurse (RN) hours per resident day
- P 16 Number of Medicare / Medicare Advantage Residents
- P 17 Number of nursing positions filled across all facilities
- P 18 Number of headstones installed and properly aligned
- P 19 Track average time from voicemail to call back.
- P 20 Percentage of calls returned within established time frame
- P 21 Percent of need with assigned resource
- P 22 Number of high-risk Veterans reached
- P 23 Number of Veterans requesting mental health referrals
- P 24 Percentage of VBC referrals to Be Connected
- P 25 Number of Veterans using virtual system
- P 26 Number of homeless veterans who are not "service connected" in pilot program.

#### S 1 VSA-1-1 Administration

#### S 2 VSA-1-2 SLI FY 2023 Salary Increase

## P 1 VSA-2-0 Veterans' Conservatorship/ Guardianship

### S 1 VSA-2-1 Veterans' Conservatorship/ Guardianship

## P 1 VSA-3-0 Veterans' Services

#### G 1 To be Arizona's proven top choice for Veterans' services.

- P 1 Number of first-time customer contacts
- P 2 Number of agency complaints. This metric is discontinued after FY22.
- P 3 Number of new rural community partner contacts
- P 4 Number of community and Tribal engagement points. Metric Discontinued after FY22
- P 5 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.
- P 6 Percentage of ASVH Flagstaff positions filled
- P 7 Percentage of ASHV Yuma positions filled

#### S 1 VSA-3-1 SLI Veterans' Benefit Counseling

#### S 2 VSA-3-3 SLI Veterans' Support Services

#### S 3 VSA-3-4 SLI Veterans' Trauma Treatment Services

# Explore Plans

S 4 VSA-3-5 SLI Gila County

S 5 VSA-3-6 SLI Tribal Connectivity Project

S 6 VSA-3-7 SLI Veteran Suicide Prevention Training Pilot Program

S 7 VSA-3-8 SLI Veterans' Center Funding

P 1 VSA-4-0 State Veterans' Homes

S 1 VSA-4-5 SLI State Veterans' Homes

P 1 VSA-5-0 State Veterans' Cemeteries

S 1 VSA-5-1 SLI Arizona State Veterans' Cemeteries

P 1 VSA-6-0 Public and Intergovernmental Affairs

P 1 VSA-7-0 SLI Veteran Service Officers

S 1 VSA-7-1 SLI Veteran Service Officers

P 1 VSA-8-0 SLI Tribal Ceremonies

P 1 VSA-9-0 SLI Homeless Veteran Reintegration

S 1 VSA-9-1 SLI Homeless Veteran Reintegration

# Explore Plans

## P 0 VSA Arizona Department of Veterans' Services

### P 1 VSA-1-0 Administration

#### G 1 VSA-G001 To support ADVS expansion through effective leadership, guidance, administrative and infrastructure services

- P 1 VSA-PM0001 Percentage of expenditures to budget
- P 2 VSA-PM0002 Funded vacancy rate
- P 3 VSA-PM0003 Percentage of ADOA Security Control Adoption
- P 4 VSA-PM0004 VBC turnover rate - This metric has been discontinued after FY22
- P 5 VSA-PM0005 Percentage of ASVH-Flagstaff positions filled - This metric has been moved to State Veterans' Homes program summary.
- P 6 VSA-PM0006 Number of standard work documents updated or created - This metric will not be used after FY22
- P 7 VSA-PM0007 Percentage of ASVH-Yuma positions filled. This metric was moved to State Veterans' Homes program summary.
- P 8 VSA-PM0008 Federal VA Compensation & Pension Benefits Paid Monthly in Millions of Dollars to Veterans & Families Utilizing ADVS.
- P 9 VSA-PM0009 Dollars received in donations. This metric is discontinued after FY22.
- P 10 VSA-PM0010 Percentage of agency complaints resolved within the established timeframe. This metric is discontinued after FY22.
- P 11 VSA-PM0016 Monthly quality of care score
- P 12 VSA-PM0017 Percent Combined Occupancy Rate at State Veteran Homes
- P 13 VSA-PM0018 Number of nursing hours per resident day
- P 14 VSA-PM0019 Monthly census (occupancy)
- P 15 VSA-PM0020 Number of Registered Nurse (RN) hours per resident day
- P 16 VSA-PM0021 Number of Medicare / Medicare Advantage Residents
- P 17 VSA-PM0022 Number of nursing positions filled across all facilities
- P 18 VSA-PM0026 Number of headstones installed and properly aligned
- P 19 VSA-PM0027 Track average time from voicemail to call back.
- P 20 VSA-PM0028 Percentage of calls returned within established time frame
- P 21 VSA-PM0029 Percent of need with assigned resource
- P 22 VSA-PM0030 Number of high-risk Veterans reached
- P 23 VSA-PM0031 Number of Veterans requesting mental health referrals
- P 24 VSA-PM0032 Percentage of VBC referrals to Be Connected
- P 25 VSA-PM0033 Number of Veterans using virtual system
- P 26 VSA-PM0034 Number of homeless veterans who are not "service connected" in pilot program.

#### S 1 VSA-1-1 Administration

#### S 2 VSA-1-2 SLI FY 2023 Salary Increase

### P 1 VSA-2-0 Veterans' Conservatorship/ Guardianship

#### S 1 VSA-2-1 Veterans' Conservatorship/ Guardianship

### P 1 VSA-3-0 Veterans' Services

#### G 1 VSA-G002 To be Arizona's proven top choice for Veterans' services.

- P 1 VSA-PM0012 Number of first-time customer contacts
- P 2 VSA-PM0013 Number of agency complaints. This metric is discontinued after FY22.
- P 3 VSA-PM0014 Number of new rural community partner contacts
- P 4 VSA-PM0015 Number of community and Tribal engagement points. Metric Discontinued after FY22
- P 5 VSA-PM0023 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.
- P 6 VSA-PM0024 Percentage of ASVH Flagstaff positions filled
- P 7 VSA-PM0025 Percentage of ASHV Yuma positions filled

#### S 1 VSA-3-1 SLI Veterans' Benefit Counseling

#### S 2 VSA-3-3 SLI Veterans' Support Services

# Explore Plans

S 3 VSA-3-4 SLI Veterans' Trauma Treatment Services

S 4 VSA-3-5 SLI Gila County

S 5 VSA-3-6 SLI Tribal Connectivity Project

S 6 VSA-3-7 SLI Veteran Suicide Prevention Training Pilot Program

S 7 VSA-3-8 SLI Veterans' Center Funding

P 1 VSA-4-0 State Veterans' Homes

S 1 VSA-4-5 SLI State Veterans' Homes

P 1 VSA-5-0 State Veterans' Cemeteries

S 1 VSA-5-1 SLI Arizona State Veterans' Cemeteries

P 1 VSA-6-0 Public and Intergovernmental Affairs

P 1 VSA-7-0 SLI Veteran Service Officers

S 1 VSA-7-1 SLI Veteran Service Officers

P 1 VSA-8-0 SLI Tribal Ceremonies

P 1 VSA-9-0 SLI Homeless Veteran Reintegration

S 1 VSA-9-1 SLI Homeless Veteran Reintegration



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

## **FY 2025**



## ***CLIFF***

## Listing of Performance Measures of All Grants

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

**Title:** ASVH Tucson HVAC Replacement Grant

**AFIS Grant No:** VS24004      **CFDA:** 64.005      **Grantor:** Grants to States for Construction of State Home Facilities

**Periodic:** One-Time      **Start Date:** 10/01/2024      **End Date:** 9/30/2025

**Type of Grant:** Formula Funding      **If Other, Explain:**

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

**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?** No

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

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

FY 2023	FY 2024	FY 2025	FY 2026
0%	0%	85%	15%

**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

<b>Agency:</b>	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:** 6/30/2024

**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:**

**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 2023	FY 2024	FY 2025	FY 2026
19%	81%	0%	0%

**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 2023	FY 2024	FY 2025	FY 2026
30	247	275	300

**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 2023	FY 2024	FY 2025	FY 2026
4	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

<b>Agency:</b>	<b>VSA</b>	<b>Arizona Department of Veterans' Services</b>		
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**Title:** Camp Navajo Crypts and Urns Grant

<b>AFIS Grant No:</b> VS23003	<b>CFDA:</b> 64.203	<b>Grantor:</b> Veterans Cemetery Grants Program
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<b>Periodic:</b> On-Going	<b>Start Date:</b> 9/01/2022	<b>End Date:</b> 9/30/2024
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<b>Type of Grant:</b> Formula Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>
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**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?** No

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

**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 2023	FY 2024	FY 2025	FY 2026
0%	92%	8%	0%

**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:** Marana Cemetery Expansion Grant

**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 2023	FY 2024	FY 2025	FY 2026
17%	83%	100%	0%

**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:** 6/30/2026  
**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 2023	FY 2024	FY 2025	FY 2026
7,658	8,745	9,000	9,500

**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 2023	FY 2024	FY 2025	FY 2026
19,752	1,617	1,800	1,900

**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 2023	FY 2024	FY 2025	FY 2026
100%	0%	0%	0%

**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 2023	FY 2024	FY 2025	FY 2026
100%	0%	0%	0%

**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:** 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

**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 2023	FY 2024	FY 2025	FY 2026
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 2023	FY 2024	FY 2025	FY 2026
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

**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 2023	FY 2024	FY 2025	FY 2026
12,801	0	0	0

**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 2023	FY 2024	FY 2025	FY 2026
17	0	0	0

**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:** 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:**

**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 2023	FY 2024	FY 2025	FY 2026
1	0	0	0

**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 2023	FY 2024	FY 2025	FY 2026
4	0	0	0

**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:** 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      **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:** 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 2023	FY 2024	FY 2025	FY 2026
20	0	0	0

**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

<b>Agency:</b>	VSA Arizona Department of Veterans' Services		
<b>Grant Title:</b>	ASVH Tucson HVAC Replacement Grant		
<b>AFIS Grant #:</b>	VS24004	<b>CFDA:</b>	64.005

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	(2,530.9)
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	2,530.9	632.7
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)	-	-	-
<b>Total Expenditures</b>	-	<b>2,530.9</b>	<b>632.7</b>
<b>Ending Balance</b>	-	<b>(2,530.9)</b>	<b>(3,163.6)</b>



## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	1,689.8	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	1,689.8	-	-
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)	-	-	-
<b>Total Expenditures</b>	<b>1,689.8</b>	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	750.0	-	(673.3)
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	191.2	15.8	15.8
Employee Related Expenses	59.1	45.0	45.0
Professional and Outside Services	-	-	-
Travel In-State	3.7	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	469.2	500.0	737.5
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	26.8	112.5	112.5
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>750.0</b>	<b>673.3</b>	<b>910.8</b>
<b>Ending Balance</b>	-	<b>(673.3)</b>	<b>(1,584.0)</b>

## Sources & Uses Details of All Grants

<b>Agency:</b>	VSA Arizona Department of Veterans' Services		
<b>Grant Title:</b>	Camp Navajo Crypts and Urns Grant		
<b>AFIS Grant #:</b>	VS23003	<b>CFDA:</b>	64.203

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	1,506.7	416.3	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>1,506.7</b>	<b>416.3</b>	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	1,506.7	416.3	-
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)	-	-	-
<b>Total Expenditures</b>	<b>1,506.7</b>	<b>416.3</b>	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

<b>Agency:</b>	VSA Arizona Department of Veterans' Services		
<b>Grant Title:</b>	Marana Cemetery Expansion Grant		
<b>AFIS Grant #:</b>	VS21006	<b>CFDA:</b>	64.203

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	2,794.1	-	(519.8)
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	2,794.1	519.8	-
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)	-	-	-
<b>Total Expenditures</b>	<b>2,794.1</b>	<b>519.8</b>	-
<b>Ending Balance</b>	-	<b>(519.8)</b>	<b>(519.8)</b>

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	426.5	593.3	600.0
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>426.5</b>	<b>593.3</b>	<b>600.0</b>
<b>Expenditures</b>			
Personal Services	18.6	25.0	32.0
Employee Related Expenses	6.1	8.3	8.0
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)	366.9	500.0	500.0
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	34.8	60.0	60.0
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>426.5</b>	<b>593.3</b>	<b>600.0</b>
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
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)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
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)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	421.5	501.0	525.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>421.5</b>	<b>501.0</b>	<b>525.0</b>
<b>Expenditures</b>			
Personal Services	258.0	305.0	320.2
Employee Related Expenses	93.6	111.4	117.0
Professional and Outside Services	-	-	-
Travel In-State	6.9	6.9	6.9
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	62.9	77.8	81.0
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>421.5</b>	<b>501.0</b>	<b>525.0</b>
<b>Ending Balance</b>	-	-	-



## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
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)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
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)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
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)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
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)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Sources & Uses Details of All Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	-	-	-
<b>Revenues</b>			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	-	-	-
<b>Expenditures</b>			
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)	-	-	-
<b>Total Expenditures</b>	-	-	-
<b>Ending Balance</b>	-	-	-

## Federal Funds Sources & Uses Summary of all Federal Funds Grants

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
<b>Beginning Balance</b>	5,233.9	-	(3,724.0)
<b>Revenues</b>			
New Federal Revenue	1,928.2	917.3	525.0
Pass Through Funds (From Other State Agencies)	426.5	593.3	600.0
Transfers and Other Funds (In)	-	-	-
<b>Total Revenue</b>	<b>2,354.7</b>	<b>1,510.5</b>	<b>1,125.0</b>
<b>Expenditures</b>			
Personal Services	467.8	345.7	368.0
Employee Related Expenses	158.9	164.6	170.0
Professional and Outside Services	5,990.6	3,467.0	632.7
Travel In-State	10.6	6.9	6.9
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	836.2	1,000.0	1,237.5
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	124.5	250.3	253.5
Transfers and Refunds (Out)	-	-	-
<b>Total Expenditures</b>	<b>7,588.5</b>	<b>5,234.5</b>	<b>2,668.5</b>
<b>Ending Balance</b>	-	<b>(3,724.0)</b>	<b>(5,267.5)</b>

## Listing of All Federal Funds by Grant

<b>Agency:</b>	<b>VSA</b>	<b>Arizona Department of Veterans' Services</b>		
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**Title:** ASVH Tucson HVAC Replacement Grant

<b>AFIS Grant No:</b> VS24004	<b>CFDA:</b> 64.005	<b>Grantor:</b> Grants to States for Construction of State Home Facilities
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 10/01/2024	<b>End Date:</b> 9/30/2025
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<b>Type of Grant:</b> Formula Funding	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>
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**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?**

No

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

**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:**

<b>AFIS Grant No:</b> VS21005	<b>CFDA:</b> 64.203	<b>Grantor:</b> Veterans Cemetery Grants Program
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<b>Periodic:</b> One-Time	<b>Start Date:</b> 7/01/2022	<b>End Date:</b> 6/30/2024
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<b>Type of Grant:</b>	<b>If Other, Explain:</b>
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<b>Fed. % or \$ Cap:</b>	<b>Source of Match:</b>
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**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?**

No

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

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

## Listing of All Federal Funds by Grant

<b>Agency:</b>	VSA	Arizona Department of Veterans' Services
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**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

**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.

**Title:** Camp Navajo Crypts and Urns Grant

**AFIS Grant No:** VS23003      **CFDA:** 64.203      **Grantor:** Veterans Cemetery Grants Program

**Periodic:** On-Going      **Start Date:** 9/01/2022      **End Date:** 9/30/2024

**Type of Grant:** Formula Funding      **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:**

**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.



## Listing of All Federal Funds by Grant

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

<b>Title:</b>	WIOA Adult Program				
<b>AFIS Grant No:</b>	VSA16002	<b>CFDA:</b>	17.258	<b>Grantor:</b>	WIOA Adult Program
<b>Periodic:</b>	Periodic Renewal	<b>Start Date:</b>	7/01/2014	<b>End Date:</b>	6/30/2026
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	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.		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>			
<b>AFIS fund number where the grant is maintained:</b>			VS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <input checked="" type="checkbox"/>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	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

<b>Agency:</b>	VSA Arizona Department of Veterans' Services				
<b>Title:</b>	Grants to States for Construction of State Home Facilities				
<b>AFIS Grant No:</b>	VSA17005	<b>CFDA:</b>	64.005	<b>Grantor:</b>	Grants to States for Construction of State Home Facilities
<b>Periodic:</b>	On-Going	<b>Start Date:</b>	3/01/2019	<b>End Date:</b>	2/29/2024
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>	State Veterans Home - Flagstaff establishment VA pays 65% State pays 35% plus any additional costs over allowable amount.		
<b>Fed. % or \$ Cap:</b>	65%	<b>Source of Match:</b>	General Fund & State Homes for Veterans Trust Fund		
<b>AFIS fund number where the grant is maintained:</b>			VS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <span style="border: 1px solid black; padding: 2px;">X</span>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	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.				

<b>Title:</b>	Grants to States for Construction of State Home Facilities				
<b>AFIS Grant No:</b>	VSA14003	<b>CFDA:</b>	64.005	<b>Grantor:</b>	Grants to States for Construction of State Home Facilities
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	3/01/2019	<b>End Date:</b>	2/29/2024
<b>Type of Grant:</b>	Competitive Funding	<b>If Other, Explain:</b>	State Veterans Home - Yuma establishment VA pays 65% State pays 35% plus any additional costs over allowable amount.		
<b>Fed. % or \$ Cap:</b>	65%	<b>Source of Match:</b>	General Fund & State Homes for Veterans Trust Fund		
<b>AFIS fund number where the grant is maintained:</b>			VS2000	<b>Administrative costs are permitted to be paid using this federal money:</b> <span style="border: 1px solid black; padding: 2px;">X</span>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>			No		
<b>Is this from 2020 federal stimulus funding?</b>			No		
<b>Description:</b>	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

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

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

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

**Title:** 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

**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

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

<b>AFIS fund number where the grant is maintained:</b>	VS2975	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No		<input type="checkbox"/>
<b>Is this from 2020 federal stimulus funding?</b>	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

<b>Agency:</b>	<b>VSA</b>	<b>Arizona Department of Veterans' Services</b>		
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**Title:** CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS

<b>AFIS Grant No:</b>	VSA22003	<b>CFDA:</b>	21.027	<b>Grantor:</b>	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
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<b>Periodic:</b>	One-Time	<b>Start Date:</b>	3/11/2021	<b>End Date:</b>	6/30/2022
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<b>Type of Grant:</b>	Formula Funding	<b>If Other, Explain:</b>	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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<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	N/A
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<b>AFIS fund number where the grant is maintained:</b>	VS2985
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<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>	No
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<b>Is this from 2020 federal stimulus funding?</b>	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

<b>Agency:</b>	<b>VSA</b>	<b>Arizona Department of Veterans' Services</b>		
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<b>Title:</b>	Injury Prevention and Control Research and State and Community Based Programs			
<b>AFIS Grant No:</b>	VSA22001	<b>CFDA:</b>	VS22001	<b>Grantor:</b>
<b>Periodic:</b>	Not Used	<b>Start Date:</b>	5/24/2021	<b>End Date:</b> 7/31/2022
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>		
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	N/A	
<b>AFIS fund number where the grant is maintained:</b>		VS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No		
<b>Is this from 2020 federal stimulus funding?</b>		Yes		
<b>Description:</b>				

X

<b>Title:</b>	Emergency Grants to Address Mental and Substance Use Disorders During COVID-19			
<b>AFIS Grant No:</b>	VSA21003	<b>CFDA:</b>	93.665	<b>Grantor:</b> Emergency Grants to Address Mental and Substance Use Disorders During COVID-19
<b>Periodic:</b>	One-Time	<b>Start Date:</b>	7/01/2021	<b>End Date:</b> 5/31/2023
<b>Type of Grant:</b>	Pass-Through Funding	<b>If Other, Explain:</b>	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.	
<b>Fed. % or \$ Cap:</b>	100%	<b>Source of Match:</b>	N/A	
<b>AFIS fund number where the grant is maintained:</b>		VS2000	<b>Administrative costs are permitted to be paid using this federal money:</b>	
<b>Is this American Recovery and Reinvestment Act money (Stimulus)?</b>		No		
<b>Is this from 2020 federal stimulus funding?</b>		Yes		
<b>Description:</b>	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.			

X

## Listing of All Federal Funds by Grant

Agency AFIS	Agency Name	Title	Description
VSA	Arizona Department of Veterans' Services		To assist States and federally recognized tribal governments in the establishment, expansion, and improvement of veterans' cemeteries.
VSA	Arizona Department of Veterans' Services		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.
VSA	Arizona Department of Veterans' Services	All-Volunteer Force Educational Assistance	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.
VSA	Arizona Department of Veterans' Services	ASVH Tucson HVAC Replacement Grant	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.
VSA	Arizona Department of Veterans' Services	Camp Navajo Crypts and Urns Grant	To assist States and federally recognized tribal governments in the establishment, expansion, and improvement of veterans' cemeteries.
VSA	Arizona Department of Veterans' Services	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	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.
VSA	Arizona Department of Veterans' Services	Emergency Grants to Address Mental and Substance Use Disorders During COVID-19	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.

### Listing of All Federal Funds by Grant

AFIS Grant Number	CFDA Number	Periodic	Start Date	End Date	Type of Grant	FY 2024 Revenue	FY 2024 Expense	FY 2025 Revenue	FY 2025 Expense	FY 2026 Revenue
VS21005	64.203	One-Time	7/1/22	6/30/24		0	1,689,827	0	0	
VS23002	64.055	On-Going	9/1/22	9/30/25	Competitive Funding	0	750,000	0	673,250	
VSA17001	64.124	On-Going	10/1/08	9/30/25	Continuation Funding	421,458	421,458	500,964	500,964	525,000
VS24004	64.005	One-Time	10/1/24	9/30/25	Formula Funding	0	0	0	2,530,904	
VS23003	64.203	On-Going	9/1/22	9/30/24	Formula Funding	1,506,746	1,506,746	416,287	416,287	
VSA22003	21.027	One-Time	3/11/21	6/30/22	Formula Funding	0	0	0	0	
VSA21003	93.665	One-Time	7/1/21	5/31/23	Pass-Through Funding	0	0	0	0	



Listing of All Federal Funds by Grant

je	FY 2026 Expense
0	0
0	910,750
,000	525,000
0	632,726
0	0
0	0
0	0

## Listing of All Federal Funds by Grant

VSA	Arizona Department of Veterans' Services	Grants to States for Construction of State Home Facilities	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.
VSA	Arizona Department of Veterans' Services	Grants to States for Construction of State Home Facilities	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.
VSA	Arizona Department of Veterans' Services	Injury Prevention and Control Research and State and Community Based Programs	
VSA	Arizona Department of Veterans' Services	Marana Cemetery Expansion Grant	To assist States and federally recognized tribal governments in the establishment, expansion, and improvement of veterans' cemeteries.
VSA	Arizona Department of Veterans' Services	Opioid STR	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.
VSA	Arizona Department of Veterans' Services	Provider Relief Fund and American Rescue Plan (ARP) Rural Distribution	<p>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.</p> <p>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.</p>

### Listing of All Federal Funds by Grant

VSA14003	64.005	One-Time	3/1/19	2/29/24	Competitive Funding	0	0	0	0
VSA17005	64.005	On-Going	3/1/19	2/29/24	Competitive Funding	0	0	0	0
VSA22001	VS22001	Not Used	5/24/21	7/31/22	Pass-Through Funding	0	0	0	0
VS21006	64.203	One-Time	7/1/22	6/30/25		0	2,794,056	0	519,840
VSA19002	93.788	Periodic Renewal	9/30/18	9/29/22	Pass-Through Funding	0	0	0	0
VSA22002	93.498	One-Time	4/10/20	9/30/22	Formula Funding	0	0	0	0

Listing of All Federal Funds by Grant

0	0
0	0
0	0
0	0
0	0
0	0

## Listing of All Federal Funds by Grant

VSA	Arizona Department of Veterans' Services	WIOA Adult Program	<p>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.</p>
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### Listing of All Federal Funds by Grant

VSA16002	17.258	Periodic Renewal	7/1/14	6/30/26	Pass-Through Funding	426,454	426,454	593,250	593,250	600
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**Listing of All Federal Funds by Grant**

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