

## ARIZONA DEPARTMENT of VETERANS' SERVICES

For Veterans and those who care for them

## **FY 2025**

**Budget Request** 



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



JOHN SCOTT DIRECTOR

KATIE HOBBS GOVERNOR

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,

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	n: A.R.S. § 41-601 et seq.	Appropriated Funds	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Governor I	lobbs:	Total Amount Requested:	72,993.9	-	72,993.9
	accompanying budget	General Fund	11,999.1	-	11,999.1
schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2026.		State Home for Veterans Trust Fund	60,994.8	-	60,994.8
		State Veterans' Cemetery Fund	-	-	-
To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.		Non-Appropriated Funds	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
		Total Amount Planned:	6,045.0		6,045.0
		Federal Grants Fund	2,000.9	-	2,000.9
		Military Family Relief Fund	79.5	-	79.5
A	laha Qaatt	State Home for Veterans Trust Fund	-	-	-
Agency Head:		Veterans' Donation Fund	2.4	-	2.4
Title:	Director	Employee Recognition Fund	-	-	-
	9/3/2024	Arizona State Veterans' Cemetery Trust Fund	3,962.2	-	3,962.2
(sigr	nature)				70.000 0
Phone:	6022553373	Arizona Department of Veterans' Services Total:	79,038.9	-	79,038.9

Prepared by: Jack Beasley Email Address: Date Prepared: September 3, 2024

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

## **FY 2025**





Fund:	AA1000	General Fund			
AFIS Cod	le	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
4901	Operatin	g Transfers In	0.1	-	-
		General Fund Total:	0.1	-	

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	-	-
	Federal Grants Fund Total:	6.9	11.8	12.2

Forecast Methodology

VS2000

Federal Grants Fund

Fund:

Agency:	Arizona Department of Veterans' Ser	vices		
Fund:	VS2339 Military Family Relief Fund			
AFIS Code	e 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	-	-
	Military Family Relief Fun	nd Total: 1.3	1.3	-

#### 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	-	-
	State Home for Veterans Trust Fund Total:	38.3	45.1	61.1

#### **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.

Agency:	Arizona Department of Veterans' Services			
Fund: \	/S2356 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
	VA Reimbursement - RESTRICTED Total:	7.0	7.0	7.1

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	-	-
	Veterans' Donation Fund Total:	0.6	3.3	3.4

#### **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.

#### 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	-	-
	Employee Recognition Fund Total:	0.0	-	-

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	-	-
	Arizona State Veterans' Cemetery Trust Fund Total:	1.0	2.0	2.1

#### **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.

Fund:	VS2985	Coronavirus State and Local Fiscal Recovery F	und		
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)	-	-
		Coronavirus State and Local Fiscal Recovery Fund Total:	(0.0)	-	-

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

## **FY 2025**





## 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
Total Available	690.4	696.5	(1,292.2)
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)

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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
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	-	-	-

Agency:	gency: Arizona Department of Veterans' Services				
Fund:	VS2000	Federal Grants Fund			
Resid	dual Equity T	ransfer	-	-	-
Trans	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed c	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expend	ture Total:	-	-	-
Appropria	ated FTE		-	-	-

Non Appropriatou Experiantare			
Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
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	-	-
Non-Appropriated Expenditure Sub-Total:	5.7	2,000.9	2,000.9
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	-	-	-

Agency:	Agency: Arizona Department of Veterans' Services				
Fund:	VS2000	Federal Grants Fund			
	ropriated Exp ropriated FTE	penditure Total: =	5.7	2,000.9	2,000.9

#### Agency:

#### Arizona Department of Veterans' Services

#### Fund: VS2339 Military Family Relief Fund

Revenues are received from private donations, grants, and bequests. Funds are used to provide financial assistance to family members of deceased or wounded veterans who were deployed from a military base in Arizona or who were members of the Arizona Army or Air National Guard.

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	6,610.5	(36.8)	(1,115.0)
Revenue (from Revenue Schedule)	1.3	1.3	-
Total Available	6,611.8	(35.5)	(1,115.0)
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)

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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
 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	-	-	-

Agency: Arizona Department of Veterans' Services					
Fund:	VS2339	Military Family Relief Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expend	iture Total:	6,647.3	1,000.0	-
Appropria	ated FTE		-	-	-

FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
0.1	77.0	77.0
0.0	-	-
0.0	-	-
-	-	-
-	-	-
-	-	-
1.2	2.5	2.5
0.0	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
	-	-
1.3	79.5	79.5
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
	Actuals 0.1 0.0 0.0 1.2 0.0 - 1.2 0.0	Actuals         Estimate           0.1         77.0           0.0         -           0.0         -           0.0         -           0.0         -           0.0         -           0.0         -           1.2         2.5           0.0         -           1.2         2.5           0.0         -           -         - <tr< td=""></tr<>

Agency: Arizona Department of Veterans' Services					
Fund:	VS2339	Military Family Relief Fund			
Non-Appr	opriated Exp	enditure Total:	1.3	79.5	79.5
Non-Appr	opriated FTE	1	1.0	1.0	1.0

#### 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
Total Available	8,425.7	8,425.4	(52,508.3)
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.

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	-	-	-

## Agency:

Arizona Department of Veterans' Services

und: VS2355 State Home for Veterans Trust Fund			
Other Operating Expenditures	5.8	8,000.0	8,000.0
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	0.1	0.1	0.
Non-Capital Equipment	0.1	0.1	0.
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	0.2	-	
Appropriated Expenditure Sub-Total:	44.2	60,994.8	60,994.
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	-	-	
opropriated Expenditure Total:	45.4	60,994.8	60,994.
ppropriated FTE	644.0	644.0	644.

nd: VS2355 State Home for Veterans Trust Fund			
Non-Appropriated Expenditure			
Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
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	-	-	
Non-Appropriated Expenditure Sub-Total:	0.0	-	
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	-	-	
n-Appropriated Expenditure Total:	0.0	-	

## Agency:

### Arizona Department of Veterans' Services

### Fund: VS2356 VA Reimbursement - RESTRICTED

Cash Flow Summary	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
Total Available	163.4	170.4	177.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	163.4	170.4	177.5

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-Mon-Lapsing Authority from Prior Years-Administrative Adjustments-Capital Projects (Land, Bldgs, Improv)-Appropriated 27th Pay Roll-Legislative Fund Transfers-IT Project Transfers-IT Project Transfers-	Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Professional & Outside ServicesTravel In-StateTravel Out-Of-StateFoodAid To Organizations & IndividualsOther Operating ExpendituresEquipmentCapital OutlayCapital EquipmentNon-Capital EquipmentDebt ServiceCost Allocation & Indirect CostsTransfers-OutMon-Lapsing Authority from Prior YearsAdministrative AdjustmentsCapital Projects (Land, Bidgs, Improv)Appropriated 27th Pay RollLegislative Fund TransfersLegislative Fund Transfers	Personal Services	-	-	-
Travel In-State-Travel Out-Of-State-Food-Food-Aid To Organizations & Individuals-Other Operating Expenditures-Equipment-Capital Outlay-Capital Equipment-Non-Capital Equipment-Debt Service-Cost Allocation & Indirect Costs-Transfers-Out-Mon-Lapsing Authority from Prior Years-Administrative Adjustments-Capital Projects (Land, Bldgs, Improv)-Appropriated 27th Pay Roll-Legislative Fund Transfers-Legislative Fund Transfers-Capital 27th Pay Roll-Legislative Fund Transfers-Capital 27th Pay Roll-Capital 27th Pay Roll-Capital Projects Const Const-Capital Projects Fund Transfers-Capital Projects Const-Capital Projects Const <td< td=""><td>Employee Related Expenditures</td><td>-</td><td>-</td><td>-</td></td<>	Employee Related Expenditures	-	-	-
Travel Out-Of-StateFoodAid To Organizations & IndividualsOther Operating ExpendituresEquipmentCapital OutlayCapital EquipmentNon-Capital EquipmentDebt ServiceCost Allocation & Indirect CostsTransfers-OutMon-Lapsing Authority from Prior YearsAdministrative AdjustmentsCapital Projects (Land, Bldgs, Improv)Appropriated 27th Pay RollLegislative Fund Transfers	Professional & Outside Services	-	-	-
FoodAid To Organizations & IndividualsOther Operating ExpendituresEquipmentCapital OutlayCapital EquipmentNon-Capital EquipmentDebt ServiceCost Allocation & Indirect CostsTransfers-OutNon-Lapsing Authority from Prior YearsNon-Lapsing Authority from Prior YearsAppropriated 27th Pay RollLegislative Fund TransfersLegislative Fund Transfers	Travel In-State	-	-	-
Aid To Organizations & IndividualsOther Operating ExpendituresEquipmentCapital OutlayCapital EquipmentNon-Capital EquipmentDebt ServiceCost Allocation & Indirect CostsTransfers-OutMon-Lapsing Authority from Prior YearsAdministrative AdjustmentsCapital Projects (Land, Bldgs, Improv)Legislative Fund TransfersLegislative Fund TransfersAppropriated ExpenditureCapital Projects (Land, Bldgs, Improv)Appropriated ExpenditureAppropriated ExpenditureCapital Projects (Land, Bldgs, Improv)Appropriated 27th Pay RollLegislative Fund TransfersCapital Projects (Land, Bldgs, Improv)Capital Projec	Travel Out-Of-State	-	-	-
Other Operating ExpendituresEquipmentCapital OutlayCapital EquipmentNon-Capital EquipmentDebt ServiceCost Allocation & Indirect CostsTransfers-OutAppropriated Expenditure Sub-Total:Non-Lapsing Authority from Prior YearsAdministrative AdjustmentsCapital Projects (Land, Bldgs, Improv)Appropriated Z7th Pay RollLegislative Fund TransfersIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	Food	-	-	-
EquipmentCapital QutlayCapital EquipmentNon-Capital EquipmentDebt ServiceCost Allocation & Indirect CostsTransfers-OutMon-Lapsing Authority from Prior YearsAdministrative AdjustmentsCapital Projects (Land, Bldgs, Improv)Appropriated 27th Pay RollLegislative Fund Transfers	Aid To Organizations & Individuals	-	-	-
Capital OutlayCapital EquipmentNon-Capital EquipmentDebt ServiceCost Allocation & Indirect CostsTransfers-OutMon-Lapsing Authority from Prior YearsAdministrative AdjustmentsCapital Projects (Land, Bldgs, Improv)Appropriated 27th Pay RollLegislative Fund Transfers	Other Operating Expenditures	-	-	-
Capital EquipmentNon-Capital EquipmentDebt ServiceCost Allocation & Indirect CostsTransfers-OutAppropriated Expenditure Sub-Total:Non-Lapsing Authority from Prior YearsAdministrative AdjustmentsCapital Projects (Land, Bldgs, Improv)Appropriated 27th Pay RollLegislative Fund Transfers	Equipment	-	-	-
Non-Capital EquipmentDebt ServiceCost Allocation & Indirect CostsTransfers-OutAppropriated Expenditure Sub-Total:Non-Lapsing Authority from Prior YearsAdministrative AdjustmentsCapital Projects (Land, Bldgs, Improv)Appropriated 27th Pay RollLegislative Fund Transfers	Capital Outlay	-	-	-
Debt ServiceCost Allocation & Indirect CostsTransfers-OutAppropriated Expenditure Sub-Total:Non-Lapsing Authority from Prior YearsAdministrative AdjustmentsCapital Projects (Land, Bldgs, Improv)Appropriated 27th Pay RollLegislative Fund Transfers	Capital Equipment	-	-	-
Cost Allocation & Indirect CostsTransfers-OutAppropriated Expenditure Sub-Total:Non-Lapsing Authority from Prior YearsAdministrative AdjustmentsCapital Projects (Land, Bldgs, Improv)Appropriated 27th Pay RollLegislative Fund Transfers	Non-Capital Equipment	-	-	-
Transfers-OutAppropriated Expenditure Sub-Total:Non-Lapsing Authority from Prior YearsAdministrative AdjustmentsCapital Projects (Land, Bldgs, Improv)Appropriated 27th Pay RollLegislative Fund Transfers	Debt Service	-	-	-
Appropriated Expenditure Sub-Total:Non-Lapsing Authority from Prior YearsAdministrative AdjustmentsCapital Projects (Land, Bldgs, Improv)Appropriated 27th Pay RollLegislative Fund Transfers	Cost Allocation & Indirect Costs	-	-	-
Non-Lapsing Authority from Prior YearsAdministrative AdjustmentsCapital Projects (Land, Bldgs, Improv)Appropriated 27th Pay RollLegislative Fund Transfers	Transfers-Out	-	-	-
Administrative AdjustmentsCapital Projects (Land, Bldgs, Improv)Appropriated 27th Pay RollLegislative Fund Transfers	Appropriated Expenditure Sub-Total:	-	-	-
Capital Projects (Land, Bldgs, Improv)Appropriated 27th Pay RollLegislative Fund Transfers	Non-Lapsing Authority from Prior Years	-	-	-
Appropriated 27th Pay Roll     -     -       Legislative Fund Transfers     -     -	Administrative Adjustments	-	-	-
Legislative Fund Transfers	Capital Projects (Land, Bldgs, Improv)	-	-	-
	Appropriated 27th Pay Roll	-	-	-
IT Project Transfers	Legislative Fund Transfers	-	-	-
	IT Project Transfers	-	-	-
Proposed Fund Transfer	Proposed Fund Transfer	-	-	-
Residual Equity Transfer	Residual Equity Transfer	-	-	-

Agency:	cy: Arizona Department of Veterans' Services				
Fund:	VS2356	VA Reimbursement - RESTRICTED			
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	ture Total:	-	-	-
Appropria	ated FTE		-	-	-

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	-	-	
Non-Appropriated Expenditure Sub-Total:	-	-	
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	-	-	
Appropriated Expenditure Total:	-	-	

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Agency: Arizona Department of Veterans' Services

Fund: VS2356 VA Reimbursement - RESTRICTED

Non-Appropriated FTE

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

#### Fund: VS2441 Veterans' Donation Fund

Revenues are generated through public and private contributions and through the sales of Veteran and Freedom license plates. Funds are used for the benefit of Veterans in Arizona.

Cash Flow Summary	FY 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
Total Available	5,861.7	5,863.2	5,864.2
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

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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
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	-	-	-

Agency:		Arizona Department of Veterans' Services			
Fund:	VS2441	Veterans' Donation Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed c	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expend	iture Total:	-	-	-
Appropria	ated FTE		-	-	-

FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
0.1	-	-
0.0	-	-
0.7	0.8	0.8
0.0	-	-
-	-	-
-	-	-
1.0	1.5	1.5
0.0	0.1	0.1
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
0.0	-	-
1.9	2.4	2.4
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
	Actuals 0.1 0.0 0.7 0.0 - 1.0 0.0 - 1.0 0.0 1.0 0.0 0.0 0.0 - 0.	Actuals         Estimate           0.1         -           0.0         -           0.7         0.8           0.0         -           0.7         0.8           0.0         -           0.1         -           0.1         -           1.0         1.5           0.0         0.1           -         -           1.0         1.5           0.0         0.1           -         -

Agency:		Arizona Department of Veterans' Services			
Fund:	VS2441	Veterans' Donation Fund			
Non-Appr	opriated Exp	penditure Total:	1.9	2.4	2.4
Non-Appr	opriated FTE	E	-	-	-

#### Agency:

#### Arizona Department of Veterans' Services

#### Fund: VS2449 Employee Recognition Fund

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

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

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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
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	-	-	-

Agency:		Arizona Department of Veterans' Services			
Fund:	VS2449	Employee Recognition Fund			
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	ture Total:	-	-	-
Appropria	ated FTE		-	-	-

in the second			
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	0.0	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	0.0	-	-
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	-	-	

Agency: Arizona Department of Veterans'		Arizona Department of Veterans' Services	S		
Fund:	VS2449	Employee Recognition Fund			
Non-Appr	opriated Exp	enditure Total:	0.0	-	-
Non-Appr	opriated FTE	1	-	-	-

#### Agency:

#### **Arizona Department of Veterans' Services**

#### Fund: VS2481 State Veterans' Cemetery Fund

This fund originally received revenues from a transfer from the Veterans' Home Trust Fund to construct the Southern Arizona Cemetery. New revenues come from federal grants from Department of Veterans Affairs. Funds are used for construction costs associated with building new Veterans' cemeteries.

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

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
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	-	-
Appropriated Expenditure Sub-Total:	0.0	-	-
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	-	-	-

Agency:		Arizona Department of Veterans' Services			
Fund:	VS2481	State Veterans' Cemetery Fund			
Resid	ual Equity T	ransfer	-	-	-
Trans	fer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-A	Appropriated	27th Pay Roll	-	-	-
Appropria	ted Expendi	ture Total:	0.0	-	-
Appropria	ted FTE		-	-	-

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	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
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	-	-	-

Agency:		Arizona Department of Veterans' Services			
Fund:	VS2481	State Veterans' Cemetery Fund			
Non-App	ropriated Exp	penditure Total:	-	-	-
Non-App	ropriated FTI	E	-	-	-

#### Agency:

#### Arizona Department of Veterans' Services

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

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

Cash Flow Summary	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Beginning Balance	2,115.8	2,115.7	(1,844.5)
Revenue (from Revenue Schedule)	1.0	2.0	2.1
Total Available	2,116.8	2,117.7	(1,842.4)
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)

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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
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	-	-	-

Agency:		Arizona Department of Veterans' Services			
Fund:	VS2499	Arizona State Veterans' Cemetery Trust Fund	l		
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	ture Total:	-	-	-
Appropria	ated FTE		-	-	-

Expenditure Categories	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
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		
Non-Appropriated Expenditure Sub-Total:	1.0	3,962.2	3,962.2
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	-	-	-

Agency:		Arizona Department of Veterans' Services				
Fund:	VS2499	Arizona State Veterans' Cemetery Trust Fund				
Non-Appropriated Expenditure Total:		1.0	3,962.2	3,962.2		
Non-Appropriated FTE		-	-	-		

#### Agency:

#### Arizona Department of Veterans' Services

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

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.

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

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	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
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**

Agency:		Arizona Department of Veterans' Services			
Fund:	VS2985	Coronavirus State and Local Fiscal Recovery	y Fund		
Resi	dual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	ture Total:	-	-	-
Appropria	ated FTE		-	-	-

#### Non-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	-	-	
Non-Appropriated Expenditure Sub-Total:	-	-	
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:	Agency: Arizona Department of Veterans' Services				
Fund:	VS2985	Coronavirus State and Local Fiscal Recovery Fund			
Non-Appr	ropriated Exp	penditure Total:	-	-	-
Non-App	ropriated FTE	E	-	-	-

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

## **FY 2025**



# AGENCY SUMMARY of EXPENDITURES

Agency:

Appro	priated Funds	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program					
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	-	-	-
	Appropriated Funds Total:	57.9	72,993.9	-	72,993.9
	Expenditure Categories				
	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
	Subtotal Personal Services and ERE	29.8	39,523.6	-	39,523.6
	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	-	-	-
	Expenditure Categories Total:	57.9	72,993.9	-	72,993.9

Agency:

Non-A	Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	n:				
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
	Non-Appropriated Total:	10.0	6,045.0	-	6,045.0
	Expenditure Categories				
	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
	Subtotal Personal Services and ERE	1.0	6,038.8	-	6,038.8
	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	-	-	-
	Expenditure Categories Total:	10.0	6,045.0	-	6,045.0
Ari	zona Department of Veterans' Services Total for All Funds:	67.9	79,038.9	-	79,038.9

Appro	ropriated and Non-Appropriated	FY 2024	FY 2025	FY 2025	FY 2026
		Actuals	Expenditure Plan	Funding Issue	Total Request
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	-	-	-

Agency: Arizona Department of Veterans' Services					
Arizona D	epartment of Veterans' Services Total for All Funds:	67.9	79,038.9	-	79,038.9

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
Program					
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	-	-	-
G	General Fund (Appropriated) Summary Total:	13.7	11,999.1	-	11,999.1
	Expenditure Categories				
	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
	Subtotal Personal Services and ERE	7.2	8,629.0	-	8,629.0
	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	-	-	-
	Expenditure Categories Total:	13.7	11,999.1	-	11,999.1

Agency	Arizona Department of Vetera	ns' Services			
Fund:	VS2000 Federal Grants Fund (Non-App				
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request
Program					
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	-	-	-
	Federal Grants Fund (Non-Appropriated) Summary Total:	5.7	2,000.9	-	2,000.9
	Expenditure Categories				
	FTE	-	-	-	
	Personal Services	0.2	2,000.0	-	2,000.0
	Employee Related Expenditures	0.2	0.1	-	0.1
	Subtotal Personal Services and ERE	0.4	2,000.1	-	2,000.1
	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	-	-	-
	Capital Outlay	4.5	-	-	-
	Capital Equipment	0.0	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	0.0	-	-	-
	Expenditure Categories Total:	5.7	2,000.9		2,000.9

Т

Fund: VS2339 Military Family Relief Fund (No	on-Appropriate	d)		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request
Program:				
VSA-1-0 Administration	1.3	79.5	-	79.5
Military Family Relief Fund (Non-Appropriated) Summary Total:	1.3	79.5	-	79.5
Expenditure Categories				
FTE	1.0	1.0	-	1.0
Personal Services	0.1	77.0	-	77.0
Employee Related Expenditures	0.0	-	-	
Subtotal Personal Services and ERE	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	-	-	-	
Expenditure Categories Total:	1.3	79.5		79.5

Agency	: Arizona Department of Veterar	ns' Services				
Fund:	VS2355 State Home for Veterans Trust Fund (Appropriated)					
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Program	:					
VSA-4-0	State Veterans' Homes	44.2	60,994.8	-	60,994.8	
	State Home for Veterans Trust Fund (Appropriated) Summary Total:	44.2	60,994.8	-	60,994.8	
	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	
	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	-	-	-	
	Expenditure Categories Total:	44.2	60,994.8	-	60,994.8	

Agency	: Arizona Department of Vetera	ns' Services				
Fund:	VS2355 State Home for Veterans Trust Fund (Non-Appropriated)					
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2020 Tota Reques	
Program						
VSA-1-0	Administration	0.0	-	-		
	State Home for Veterans Trust Fund (Non- Appropriated) Summary Total:	0.0	-	-		
	Expenditure Categories					
	FTE	-	-	-		
	Personal Services	-	-	-		
	Employee Related Expenditures	-	-	-		
	Subtotal Personal Services and ERE	-	-	-		
	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	-	-	-		
	Expenditure Categories Total:	0.0		-		

Agency	Arizona Department of Vetera	ns' Services			
Fund:	VS2441 Veterans' Donation Fund (Non	-Appropriated)			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2020 Tota Reques
Program	n:				
VSA-1-0	Administration	1.9	2.4	-	2.4
VSA-4-0	State Veterans' Homes	0.0	-	-	
Y	Veterans' Donation Fund (Non-Appropriated) Summary Total:	1.9	2.4	-	2.4
	Expenditure Categories				
	FTE	-	-	-	
	Personal Services	0.1	-	-	
	Employee Related Expenditures	0.0	-	-	
	Subtotal Personal Services and ERE	0.1	-	-	
	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.
	Other Operating Expenditures	0.0	0.1	-	0.
	Capital Outlay	-	-	-	
	Capital Equipment	-	-	-	
	Non-Capital Equipment	-	-	-	
	Transfers-Out	0.0	-	-	
	Expenditure Categories Total:	1.9	2.4		2.4

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

Fund: VS2481 State Veterans' Cemetery Fun	d (Appropriate	d)		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2020 Tota Reques
Program:				
VSA-5-0 State Veterans' Cemeteries	0.0	-	-	
State Veterans' Cemetery Fund (Appropriated) Summary Total:	0.0	-	-	
Expenditure Categories				
FTE	-	-	-	
Personal Services	0.0	-	-	
Employee Related Expenditures	(0.0)	-	-	
Subtotal Personal Services and ERE	(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	-	-	
Capital Outlay	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	0.0	-	-	
Expenditure Categories Total:	0.0			

Agency: Arizona Department of Veterans' Services							
Fund: VS2499 Arizona State Veterans' Ceme	tery Trust Fund	d (Non-Appropriate	ed)				
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request			
Program:							
VSA-1-0 Administration	0.1	-	-				
VSA-5-0 State Veterans' Cemeteries	1.0	3,962.2	-	3,962.2			
Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated) Summary Total:	1.0	3,962.2	-	3,962.2			
Expenditure Categories							
FTE	-	-	-				
Personal Services	0.3	3,961.6	-	3,961.6			
Employee Related Expenditures	0.1	0.1	-	0.1			
Subtotal Personal Services and ERE	0.4	3,961.7	-	3,961.7			
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	-	-				
Expenditure Categories Total:	1.0	3,962.2		3,962.2			

Agency:

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-1-0 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
Subtotal Personal Services and ERE	2.7	3,737.1	-	3,737.1
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	-	-	-
Expenditure Categories Total:	7.4	4,632.7	-	4,632.7
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3.1	2,549.9	-	2,549.9
Appropriated Funds Total:	3.1	2,549.9	-	2,549.9
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	-	-	-
Non-Appropriated Funds Total:	4.3	2,082.8	-	2,082.8
Administration Total:	7.4	4,632.7	-	4,632.7
Date Printed: 9/3/2024 11:13:02 AM	PBU Summary	All	dollars are presented in	thousands (not FTE)

Agency: Arizona Department o	f Veterans' Servi	ices		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: 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
Subtotal Personal Services and ERE	2.7	3,737.1	-	3,737.1
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	-	-	-
Expenditure Categories Total:	7.4	4,632.7	-	4,632.7

Agency: Arizona Depa	artment of Veterans' Serv	ices		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-1-0 Administration	on			
Sub Program: VSA-1-1 Administration	on			
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3.1	2,549.9	-	2,549.9
Appropriated Funds T	otal: 3.1	2,549.9	-	2,549.9
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	-	-	-
Non-Appropriated Funds T	otal: 4.3	2,082.8	-	2,082.8
Administration T	otal: 7.4	4,632.7	-	4,632.7

Agency:

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-3-0 Veterans' Services				
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
Subtotal Personal Services and ERE	3.1	3,094.0	-	3,094.0
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	-	-	-
Expenditure Categories Total:	7.3	5,512.0	-	5,512.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	7.1	5,512.0	-	5,512.0
Appropriated Funds Total:	7.1	5,512.0	-	5,512.0
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total:	0.1	-	-	-
Veterans' Services Total:	7.3	5,512.0	-	5,512.0
Sub Program: VSA-3-1 SLI Veterans' Benefit C	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

Arizona Department of Veterans' Services

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-3-0 Veterans' Servic	es			
Sub Program: VSA-3-1 SLI Veterans' Be	enefit 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	-	-	-
Expenditure Categories Total	3.4	3,368.0	-	3,368.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3.3	3,368.0	-	3,368.0
Appropriated Funds Total	: 3.3	3,368.0	-	3,368.0
Non-Appropriated Funds				
Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
Non-Appropriated Funds Total	: 0.1	-	-	-
Veterans' Services Total	: 3.4	3,368.0	-	3,368.0
Sub Program: VSA-3-3 SLI Veterans' Su	pport Services			
Expenditure Categories				
FTE	-	-	-	-
Personal Services	0.1	60.0	-	60.0
Employee Related Expenditures	0.0	34.0	-	34.0
Subtotal Personal Services and ERE	0.1	94.0	-	94.0
Professional & Outside Services	0.3	800.0	-	800.0
Travel In-State	-	-	-	-
Travel Out-Of-State	0.0	-	-	-

Agency:

Arizona Department of Veterans' Services

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	VSA-3-0	Veterans' Services				
Sub Program:	VSA-3-3	SLI Veterans' Support S	Services			
Food			-	-	-	-
Aid To Organizatio	ns & Indivi	duals	-	-	-	-
Other Operating E	xpenditures	3	0.3	300.0	-	300.0
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equip	ment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	0.7	1,194.0	-	1,194.0
Fund Source						
Appropriated Fun	ds					
General Fund (A	ppropriated	J)	0.7	1,194.0	-	1,194.0
	Appro	priated Funds Total:	0.7	1,194.0	-	1,194.0
	Veter	rans' Services Total:	0.7	1,194.0	-	1,194.0
Sub Program:	VSA-3-4	SLI Veterans' Trauma T	reatment Servi	ces		
Expenditure C	ategories	6				
FTE			-	-	-	-
Personal Services			-	-	-	-
Employee Related	Expenditu	res	-	-	-	-
Subtotal Persona	I Services	and ERE	-	-		-
Professional & Out	side Servio	ces	-	450.0	-	450.0
Travel In-State			-	-	-	-
Travel Out-Of-Stat	e		-	-	-	-
Food			-	-	-	-
Aid To Organizatio	ns & Indivi	duals	-	-	-	-

Capital Outlay Capital Equipment Non-Capital Equipment

Transfers-Out

Agency:

Agency: Arizona Department of	f Veterans' Servi	ices		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-4 SLI Veterans' Trauma	Treatment Servi	ces		
Expenditure Categories Total:	-	450.0	-	450.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	450.0	-	450.0
Appropriated Funds Total:	-	450.0	-	450.0
Veterans' Services Total:	-	450.0	-	450.0
Sub Program: VSA-3-5 SLI Gila County				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	-
Aid To Organizations & Individuals	3.0	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3.0	-	-	
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3.0	-	-	
Appropriated Funds Total:	3.0	-	-	
Veterans' Services Total:	3.0	-	-	-

Agency: Arizona Department o	f Veterans' Servi			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-6 SLI Tribal Connectivit	v Proiect			
	-			
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.1	-	-	-
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	0.1	-	-	-
Appropriated Funds Total:	0.1	-	-	-
Veterans' Services Total:	0.1	-	-	-
Sub Program: VSA-3-8 SLI Veterans' Center F	unding			
Expenditure Categories				
FTE	-	-	-	-
Demond Son inco				
Personal Services	-	-	-	-
Employee Related Expenditures Subtotal Personal Services and ERE		-	-	-
Professional & Outside Services		500.0		500.0
Travel In-State	-	500.0	-	500.0

Arizona Department of Veterans' Services

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-3-0 Veterans' Servio	ces			
Sub Program: VSA-3-8 SLI Veterans' Ce	enter Funding			
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Tota	l:	500.0	-	500.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	500.0	-	500.0
Appropriated Funds Tota	l: -	500.0	-	500.0
Veterans' Services Tota	l: -	500.0	-	500.0

Agency:

Agency:

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-4-0 State Veterans' Home	)\$			
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
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	-	-	-
Expenditure Categories Total:	44.2	60,994.8	-	60,994.8
Fund Source				
Appropriated Funds				
State Home for Veterans Trust Fund (Appropriated)	44.2	60,994.8	-	60,994.8
Appropriated Funds Total:	44.2	60,994.8	-	60,994.8
Non-Appropriated Funds				
Veterans' Donation Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
State Veterans' Homes Total:	44.2	60,994.8	-	60,994.8
Sub Program: VSA-4-5 SLI State Veterans' H	omes			
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
Date Printed: 9/3/2024 11:13:02 AM	PBU Summary	All	dollars are presented in	thousands (not FTE)

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-4-0 State Veterans' Homes	6			
Sub Program: VSA-4-5 SLI State Veterans' Ho	mes			
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	-	-	-
Expenditure Categories Total:	44.2	60,994.8	-	60,994.8
Fund Source				
Appropriated Funds				
State Home for Veterans Trust Fund (Appropriated)	44.2	60,994.8	-	60,994.8
Appropriated Funds Total:	44.2	60,994.8	-	60,994.8
Non-Appropriated Funds				
Veterans' Donation Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
State Veterans' Homes Total:	44.2	60,994.8	-	60,994.8

Agency:

Arizona Department of Veterans' Services

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-5-0 State Veterans' Ceme	teries			
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
Subtotal Personal Services and ERE	1.2	6,992.4	-	6,992.4
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	-	-	-
Expenditure Categories Total:	6.5	7,054.9	-	7,054.9
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1.0	3,092.7	-	3,092.7
State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	1.0	3,092.7	-	3,092.7
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
Non-Appropriated Funds Total:	5.5	3,962.2	-	3,962.2
State Veterans' Cemeteries Total:	6.5	7,054.9	-	7,054.9
Sub Program: VSA-5-1 SLI Arizona State Vete	erans' Cemeterie	s		
Expenditure Categories				
FTE	12.5	12.5	-	12.5

Date Printed:

Agency: Arizona Department of Veterans' Services						
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Program: VSA-5-0 State Vet	erans' Cemeteries					
Sub Program: VSA-5-1 SLI Arizo	na State Veterans' Cemeterie	S				
Personal Services	0.9	4,592.3	-	4,592.3		
Employee Related Expenditures	0.4	2,400.1	-	2,400.1		
Subtotal Personal Services and ERE	1.2	6,992.4	-	6,992.4		
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	-	-	-		
Expenditure Categori	es Total: 6.5	7,054.9	-	7,054.9		
Fund Source						
Appropriated Funds						
General Fund (Appropriated)	1.0	3,092.7	-	3,092.7		
State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-		
Appropriated Fun	ds Total: 1.0	3,092.7	-	3,092.7		
Non-Appropriated Funds						
Federal Grants Fund (Non-Appropriated	l) 4.5	-	_	-		
Arizona State Veterans' Cemetery Trus Fund (Non-Appropriated)		3,962.2	-	3,962.2		
Non-Appropriated Fun	ds Total: 5.5	3,962.2	-	3,962.2		
State Veterans' Cemeter	es Total: 6.5	7,054.9	-	7,054.9		

Agency:

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-7-0 SLI Veteran Service O	fficers			
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
Subtotal Personal Services and ERE	1.2	844.3	-	844.3
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	-	-	-	-
Expenditure Categories Total:	1.4	844.5	-	844.5
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1.4	844.5	-	844.5
Appropriated Funds Total:	1.4	844.5	-	844.5
SLI Veteran Service Officers Total:	1.4	844.5	-	844.5
Sub Program: VSA-7-1 SLI Veteran Service O	fficers			
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
Subtotal Personal Services and ERE	1.2	844.3	-	844.3
Professional & Outside Services	0.0	-	-	_
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-

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 Of	ficers			
Sub Program: VSA-7-1 SLI Veteran Service Of	ficers			
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	-	-	-	-
Expenditure Categories Total:	1.4	844.5	-	844.5
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1.4	844.5	-	844.5
Appropriated Funds Total:	1.4	844.5	-	844.5
SLI Veteran Service Officers Total:	1.4	844.5	-	844.5

Agency:

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				
Expenditure Categories					
FTE	-	-	-	-	
Personal Services	-	-	-	-	
Employee Related Expenditures	-	-	-	-	
Subtotal Personal Services and ERE	-	-	-	-	
Professional & Outside Services	-	-	-		
Travel In-State	-	-	-	-	
Travel Out-Of-State	-	-	-	-	
Food	-	-	-	-	
Aid To Organizations & Individuals	1.2	-	-	-	
Other Operating Expenditures	0.0	-	-	-	
Capital Outlay	-	-	-	-	
Capital Equipment	-	-	-	-	
Non-Capital Equipment	-	-	-	-	
Transfers-Out	-	-	-	-	
Expenditure Categories Total:	1.2	-	-	-	
Fund Source					
Appropriated Funds					
General Fund (Appropriated)	1.2	-	-	-	
Appropriated Funds Total:	1.2	-			
SLI Homeless Veteran Reintegration Total:	1.2	-	-	-	
Sub Program: VSA-9-1 SLI Homeless Veteran	Reintegration				
Expenditure Categories					
FTE	_	-	_	_	
	_	-	_	_	
Personal Services	-	-	-	-	
Employee Related Expenditures	-	-	-	-	
Subtotal Personal Services and ERE		-	-	-	
Professional & Outside Services	-	-	-		
Travel In-State	-	-	-	-	

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 Vete	eran Reintegration			
Sub Program: VSA-9-1 SLI Homeless Vete	eran Reintegration			
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	-	-	-	
Expenditure Categories Total:	1.2	-	-	
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1.2	-	-	
Appropriated Funds Total:	1.2	-	-	
SLI Homeless Veteran Reintegration Total:	1.2	-	-	

Agency:

Agency: Ar	izona Department o	f Veterans' Servi	ces		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-1-0 Ad	ministration				
Fund: AA1000 Ge	eneral Fund				
Appropriated	]				
Personal Services		1.6	1,600.0	-	1,600.0
Employee Related Expenditures		0.6	60.0	-	60.0
Subtotal Personal Services and	ERE	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 & Individual	S	-	-	-	-
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	-	-	-
Expenditure C	ategories Total:	3.1	2,549.9	-	2,549.9
Gen	eral Fund Total:	3.1	2,549.9	-	2,549.9
Fund: VS2000 Fe	deral Grants Fund				
Non-Appropriated	7				
Personal Services	-	0.2	2,000.0	-	2,000.0
Employee Related Expenditures		0.1	0.1	-	0.1
Subtotal Personal Services and	ERE	0.3	2,000.1	-	2,000.1
Professional & Outside Services		0.7	0.8	-	0.8
Travel In-State		0.0	-	-	-
Travel Out-Of-State		0.0	-	-	-
Food		-	-	-	-
Aid To Organizations & Individual	5	_	-	-	-
Other Operating Expenditures		0.0	-	-	-
Capital Outlay		-	-	-	-

Agency:		Arizona Department of Veterans' Services						
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Program:	VSA-1-0	Administration						
Fund:	VS2000	Federal Grants Fund						
Non-Capital Eq	uipment		-	-	-	-		
Transfers-Out			0.0	-	-	-		
	Expendit	ure Categories Total:	1.0	2,000.9	-	2,000.9		
	Federa	al Grants Fund Total:	1.0	2,000.9	<u> </u>	2,000.9		
Fund:	VS2339	Military Family Relief F	Fund					
Non-Appro	priated							
Personal Servio	ces		0.1	77.0	-	77.0		
Employee Rela	ted Expenditu	ires	0.0	-	-	-		
Subtotal Perso	onal Services	and ERE	0.1	77.0	-	77.0		
Professional &	Outside Servi	ces	0.0	-	-	-		
Travel In-State			-	-	-	-		
Travel Out-Of-S	State		-	-	-	-		
Food			-	-	-	-		
Aid To Organiz	ations & Indiv	iduals	1.2	2.5	-	2.5		
Other Operating	g Expenditure	s	0.0	-	-	-		
Capital Outlay			-	-	-	-		
Capital Equipm	ent		-	-	-	-		
Non-Capital Eq	uipment		-	-	-	-		
Transfers-Out			-	-	-	-		
	Expendit	ure Categories Total:	1.3	79.5	-	79.5		
	Military Fam	ily Relief Fund Total:	1.3	79.5		79.5		

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	0.0	-	-	-

Arizona Department of Veterans' Services

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: \	VSA-1-0	Administration				
Fund: \	VS2355	State Home for Vetera	ns Trust Fund			
Travel In-State			-	-	-	-
Travel Out-Of-State	е		-	-	-	-
Food			-	-	-	-
Aid To Organization	ons & Individ	luals	-	-	-	-
Other Operating Ex	xpenditures		-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equipr	ment		-	-	-	-
Transfers-Out			-	-	-	-
I	Expenditu	re Categories Total:	0.0	-	-	-
State Home 1	for Veteran	Is Trust Fund Total:	0.0	-		
[						
Fund:	VS2441	Votorans' Donation Fu	nd			
	VS2441	Veterans' Donation Fu	Ind			
Non-Appropria	ated	Veterans' Donation Fu				
Non-Appropria Personal Services	ated		0.1			
<b>Non-Appropria</b> Personal Services Employee Related	<b>ated</b> Expenditure	es	0.1	-	-	-
Non-Appropria Personal Services	ated Expenditure I Services a	es	0.1	- - - 0.8	- - - -	
Non-Appropria Personal Services Employee Related Subtotal Personal	ated Expenditure I Services a	es	0.1 0.0 0.1 0.7	- - - 0.8	- - - - -	- - - 0.8 -
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Out	ated Expenditure I Services a tside Service	es	0.1 0.0 0.1	- - - 0.8 -		
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Out	ated Expenditure I Services a tside Service	es	0.1 0.0 0.1 0.7	- - - 0.8 - - -	- - - - - - - - -	
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State	ated Expenditure I Services a Iside Service	es and ERE es	0.1 0.0 0.1 0.7	- - - 0.8 - - - - - 1.5		- - - 0.8 - - - 1.5
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Food	ated Expenditure I Services a tside Service e e	es and ERE es	0.1 0.0 0.1 0.7 0.0 -	- - -	- - - - - - - - - - - - -	- -
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Food Aid To Organization	ated Expenditure I Services a tside Service e e	es and ERE es	0.1 0.0 0.1 0.7 0.0 - - 1.0	- - 1.5	- - - - - - - - - - - - - -	- - 1.5
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex	ated Expenditure I Services a tside Service e ons & Individ xpenditures	es and ERE es	0.1 0.0 0.1 0.7 0.0 - - 1.0	- - 1.5	- - - - - - - - - - - - - - - - - - -	- - 1.5
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex Capital Outlay	ated Expenditure I Services a tside Service e ons & Individ xpenditures	es and ERE es	0.1 0.0 0.1 0.7 0.0 - - 1.0	- - 1.5	- - - - - - - - - - - - - - - - - -	- - 1.5
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex Capital Outlay Capital Equipment	ated Expenditure I Services a tside Service e ons & Individ xpenditures	es and ERE es	0.1 0.0 0.1 0.7 0.0 - - 1.0	- - 1.5	- - - - - - - - - - - - - - - - - - -	- - 1.5
Non-Appropria Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Food Aid To Organization Other Operating Ex Capital Outlay Capital Equipment Non-Capital Equipm Transfers-Out	ated Expenditure I Services a tside Service e ons & Individ xpenditures ment	es and ERE es	0.1 0.0 0.1 0.7 0.0 - 1.0 0.0 - 1.0 0.0 - - 1.0 0.0 - - - 1.0 0.0 - - - - - - - - - - - - -	- - 1.5		- - 1.5

Agency:

Agency:	Arizona Department of Veterans' Services					
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	VSA-1-0	Administration				
Fund:	VS2449	Employee Recognition	Fund			
Non-Approp	oriated					
Personal Servic	es		-	-	-	-
Employee Relat	ted Expenditu	ires	-	-	-	-
Subtotal Perso	onal Services	and ERE	-	-	-	-
Professional &	Outside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-S	State		-	-	-	-
Food			-	-	-	-
Aid To Organiza	ations & Indivi	iduals	-	-	-	-
Other Operating	g Expenditure	S	0.0	-	-	-
Capital Outlay			-	-	-	-
Capital Equipme	ent		-	-	-	-
Non-Capital Eq	uipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	0.0	-	-	-
Fr	mployee Rec	ognition Fund Total:	0.0	-		-

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	u		U.		

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

Agency:		Arizona Department	of Veterans' Servi	ces		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	VSA-1-0	Administration				
Fund:	VS2499	Arizona State Vetera	ns' Cemetery Trus	st Fund		
Transfers-Out			0.1	-	-	-
	Expenditu	ure Categories Total:	0.1	-	-	
Arizona	State Veter	rans' Cemetery Trust Fund Total:	0.1	-		
	Program To	tal for Select Funds:	7.4	4,632.7		4,632.7
Sub Program:	VSA-1-1	Administration				
Fund:	AA1000	General Fund				
Appropriated	k					
Personal Service			1.6	1,600.0	_	1,600.0
Employee Relate		res	0.6	60.0	-	60.0
Subtotal Persor	-		2.2	1,660.0		1,660.0
Professional & O	utside Servi	ces	(0.0)	60.0	-	60.0
Travel In-State			0.2	1.0	-	1.0
Travel Out-Of-Sta	ate		0.0	-	-	-
Food			-	-	-	-
Aid To Organizat	ions & Indivi	duals	-	-	-	-
Other Operating	Expenditure	s	0.4	808.9	-	808.9
Capital Outlay			-	-	-	-
Capital Equipme	nt		0.0	-	-	-
Non-Capital Equi	ipment		0.0	20.0	-	20.0
Transfers-Out			0.2	-	-	-
	Expenditu	ure Categories Total:	3.1	2,549.9		2,549.9
		General Fund Total:	3.1	2,549.9	-	2,549.9
Fund:	VS2000	Federal Grants Fund	l			
Non-Approp	riated					
Personal Service	es		0.2	2,000.0	-	2,000.0
Date Printed:	9/3/2024 11	:13:02 AM	PBU Individual	All	dollars are presented in	thousands (not FTE)

Agency:		Arizona Department of	Veterans' Servi	ices		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	VSA-1-0	Administration				
Sub Program:	VSA-1-1	Administration				
Fund:	VS2000	Federal Grants Fund				
Employee Related	l Expenditu	res	0.1	0.1	-	0.1
Subtotal Persona	al Services	and ERE	0.3	2,000.1	-	2,000.1
Professional & Ou	itside Servio	ces	0.7	0.8	-	0.8
Travel In-State			0.0	-	-	-
Travel Out-Of-Stat	te		0.0	-	-	-
Food			-	-	-	-
Aid To Organizatio	ons & Indivi	duals	-	-	-	-
Other Operating E	Expenditures	6	0.0	-	-	-
Capital Outlay			-	-	-	-
Capital Equipment	t		0.0	-	-	-
Non-Capital Equip	oment		-	-	-	-
Transfers-Out			0.0	-	-	-
	Expenditu	re Categories Total:	1.0	2,000.9	-	2,000.9
	Federa	I Grants Fund Total:	1.0	2,000.9		2,000.9

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VS2339 Military Family Relief Fund

Non-Appropriated				
Personal Services	0.1	77.0	-	77.0
Employee Related Expenditures	0.0	-	-	-
Subtotal Personal Services and ERE	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	-	-	-	-

Agency:	Arızona Departı	ment of Veterans' Servi	ces		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2020 Total Reques
Program: VS	SA-1-0 Administration				
Sub Program: V	SA-1-1 Administration				
Fund: V	S2339 Military Family	Relief Fund			
Transfers-Out		-	-	-	
E	xpenditure Categories Tota	l: 1.3	79.5	-	79.5
Milita	ary Family Relief Fund Tota	l: 1.3	79.5	-	79.
Fund: VS	S2355 State Home for	Veterans Trust Fund			
Non-Appropriat	ed				
Personal Services		-	-	-	
Employee Related E	xpenditures	-	-	-	
Subtotal Personal S	Services and ERE	-	-	-	
Professional & Outsi	de Services	0.0	-	-	
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Food		-	-	-	
Aid To Organizations	s & Individuals	-	-	-	
Other Operating Exp	enditures	-	-	-	
Capital Outlay		-	-	-	
Capital Equipment		-	-	-	
Non-Capital Equipm	ent	-	-	-	
Transfers-Out		-	-	-	
E	xpenditure Categories Tota	l: 0.0	-	-	
State Home fo	r Veterans Trust Fund Tota	l: 0.0	-	-	
Fund: VS	S2441 Veterans' Donat	tion Fund			
Non-Appropriat	ed				
Personal Services		0.1	-	-	
Employee Related E	xpenditures	0.0	-	-	
Subtotal Personal S		0.1	-	-	
Date Printed: 9/	3/2024 11·13·02 AM	PBU Individual		dollars are presented in	

Agency:		Arizona Department of	f Veterans' Servi	ices		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	VSA-1-0	Administration				
Sub Program:	VSA-1-1	Administration				
Fund:	VS2441	Veterans' Donation Fu	nd			
Professional & O	utside Servi	ces	0.7	0.8	-	0.8
Travel In-State			0.0	-	-	-
Travel Out-Of-St	ate		-	-	-	-
Food			-	-	-	-
Aid To Organizat	tions & Indiv	iduals	1.0	1.5	-	1.5
Other Operating	Expenditure	S	0.0	0.1	-	0.1
Capital Outlay			-	-	-	-
Capital Equipme	nt		-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			0.0	-	-	-
	Expendit	ure Categories Total:	1.9	2.4	-	2.4
	Veterans' I	Donation Fund Total:	1.9	2.4	-	2.4
Fund:	VS2449	Employee Recognition	n Fund			
Non-Approp	riated					
Personal Service	es		-	-	-	-
Employee Relate	ed Expenditu	ires	-	-	-	-
Subtotal Persor	nal Services	and ERE	-	-	-	
Professional & C	)utside Servi			-		

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	-	-	-	-

Agency:		Arizona Department of	f Veterans' Servi	ices		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	VSA-1-0	Administration				
Sub Program	: VSA-1-1	Administration				
Fund:	VS2449	Employee Recognition	n Fund			
	Expendit	ure Categories Total:	0.0	-	-	
E	mployee Rec	ognition Fund Total:	0.0	-	-	
Fund:	VS2499	Arizona State Veterans	s' Cemetery Trus	st Fund		
Non-Appro	priated					
Personal Servio	ces		-	-	-	-
Employee Rela	ted Expenditu	res	-	-	-	-
Subtotal Perso	onal Services	and ERE	-	-	-	-
Professional &	Outside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-S	State		-	-	-	-
Food			-	-	-	-
Aid To Organiz	ations & Indiv	iduals	-	-	-	-
Other Operating	g Expenditure	S	-	-	-	-
Capital Outlay			-	-	-	-
Capital Equipm	ent		-	-	-	-
Non-Capital Eq	uipment		-	-	-	-
Transfers-Out			0.1	-	-	-
	Expenditu	ure Categories Total:	0.1	-	-	
Arizon	a State Veter	rans' Cemetery Trust Fund Total:	0.1	-	-	
Sut	Program To	tal for Select Funds:	7.4	4,632.7		4,632.7

Agency:	Arizona Department o	f Veterans' Serv	ices		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	VSA-3-0 Veterans' Services				
Fund:	AA1000 General Fund				
Appropriat	ed				
Personal Servi	ices	2.3	2,260.0	-	2,260.0
Employee Rela	ated Expenditures	0.8	834.0	-	834.0
Subtotal Pers	onal Services and ERE	3.0	3,094.0	-	3,094.0
Professional &	Outside Services	0.3	1,797.0	-	1,797.0
Travel In-State	2	0.0	10.0	-	10.0
Travel Out-Of-	State	0.0	1.0	-	1.0
Food		-	-	-	-
Aid To Organiz	zations & Individuals	3.0	-	-	-
Other Operatir	ng Expenditures	0.6	600.0	-	600.0
Capital Outlay		-	-	-	-
Capital Equipn	nent	-	-	-	-
Non-Capital Ed	quipment	0.1	10.0	-	10.0
Transfers-Out		0.0	-	-	-
	Expenditure Categories Total:	7.1	5,512.0	-	5,512.0
	General Fund Total:	7.1	5,512.0	-	5,512.0
Fund:	VS2000 Federal Grants Fund				
Non-Appro	opriated				
Personal Servi	ices	_	-	-	-
	ated Expenditures	0.1	-	-	-
	conal Services and ERE	0.1	-		-
	Outside Services	0.0			
Travel In-State		0.0	-	-	-
Travel Out-Of-		0.0	-	-	-
Food		-	-	-	-
	zations & Individuals	0.0	-	-	-
	ng Expenditures	0.0	-	-	-
Capital Outlay		-	-	-	-
Capital Equipn		_	_	_	_
		-	-	-	

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Agency: Arizona Department of Veterans' Services						
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: \	/SA-3-0	Veterans' Services				
Fund: \	/S2000	Federal Grants Fund				
Transfers-Out			0.0	-	-	-
1	Expenditu	re Categories Total:	0.1	-	-	-
	Federa	I Grants Fund Total:	0.1	-		
Pr	ogram To	tal for Select Funds:	7.3	5,512.0		5,512.0
Sub Program: V	/SA-3-1	SLI Veterans' Benefit C	ounseling			
Fund: A	AA1000	General Fund				
Appropriated						
Personal Services			2.1	2,200.0	-	2,200.0
Employee Related	Expenditu	res	0.7	800.0	-	800.0
Subtotal Personal	Services	and ERE	2.9	3,000.0	-	3,000.0
Professional & Out	side Servio	ces	0.0	47.0	-	47.0
Travel In-State			0.0	10.0	-	10.0
Travel Out-Of-State	e		0.0	1.0	-	1.0
Food			-	-	-	-
Aid To Organizatio	ns & Indivi	duals	-	-	-	-
Other Operating Ex	penditure	3	0.3	300.0	-	300.0
Capital Outlay			-	-	-	-
Capital Equipment			-	-	-	-
Non-Capital Equipr	nent		0.0	10.0	-	10.0
Transfers-Out			0.0	-	-	-
I	Expenditu	re Categories Total:	3.3	3,368.0	-	3,368.0
		General Fund Total:	3.3	3,368.0	-	3,368.0
Fund: \	/S2000	Federal Grants Fund				
Non-Appropria	ated					
Personal Services						

Agency:		Arizona Department o	f Veterans' Servi	ces		
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	VSA-3-0	Veterans' Services				
Sub Progran	n: VSA-3-1	SLI Veterans' Benefit (	Counseling			
Fund:	VS2000	Federal Grants Fund				
Employee Rela	ated Expenditure	es	0.1	-	-	-
Subtotal Pers	onal Services a	and ERE	0.1	-	-	-
Professional &	Outside Service	es	0.0	-	-	-
Travel In-State	•		0.0	-	-	-
Travel Out-Of-	State		0.0	-	-	-
Food			-	-	-	-
Aid To Organiz	zations & Individ	luals	0.0	-	-	-
Other Operatin	ng Expenditures		0.0	-	-	-
Capital Outlay			-	-	-	-
Capital Equipm	nent		-	-	-	-
Non-Capital Ec	quipment		-	-	-	-
Transfers-Out			0.0	-	-	-
	Expenditur	re Categories Total:	0.1	-	-	-
	Federal	Grants Fund Total:	0.1	-	-	
Sul	b Program Tota	al for Select Funds:	3.4	3,368.0	-	3,368.0
Sub Progran	n: VSA-3-3	SLI Veterans' Support	Services			
Fund:	AA1000	General Fund				
Appropriat	ed					
Personal Servi	ces		0.1	60.0	-	60.0
Employee Rela	ated Expenditure	es	0.0	34.0	-	34.0
Subtotal Pers	onal Services a	and ERE	0.1	94.0	-	94.0
Professional &	Outside Service	es	0.3	800.0	-	800.0
Traval In Otata						

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0.0

Travel In-State

Date Printed:

Food

Travel Out-Of-State

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300.0

Agency: Arizona Depart	tment of Veterans' Servi	ices		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-3-0 Veterans' Serv	ices			
Sub Program: VSA-3-3 SLI Veterans' S	Support Services			
Fund: AA1000 General Fund				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Tot	al: 0.7	1,194.0	-	1,194.0
General Fund Tot	al: 0.7	1,194.0	-	1,194.0
Sub Program Total for Select Fund	ds: 0.7	1,194.0		1,194.0
Sub Program: VSA-3-4 SLI Veterans' T	Frauma Treatment Servi	ces		
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	
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	-	-	-	

Expenditure Categories Total:

**General Fund Total:** 

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450.0

450.0

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450.0

450.0

Agency: Ar	izona Department o	f Veterans' Servi	ces		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-3-0 Ve	eterans' Services				
Sub Program: VSA-3-4 SL	I Veterans' Trauma	Treatment Servi	ces		
Fund: AA1000 Ge	eneral Fund				
Sub Program Total f	or Select Funds:	-	450.0		450.0
Sub Program: VSA-3-5 SL	I Gila County				
Fund: AA1000 Ge	eneral Fund				
Appropriated	]				
Personal Services		-	-	-	-
Employee Related Expenditures		-	-		-
Subtotal Personal Services and	I ERE	-	-	-	-
Professional & Outside Services		-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Food	-	-	-	-	-
Aid To Organizations & Individual Other Operating Expenditures	5	3.0	-	-	-
Capital Outlay		-	-	-	-
Capital Equipment		_	-	-	_
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure 0	Categories Total:	3.0	-	-	-
Ger	neral Fund Total:	3.0	-	-	
Sub Program Total f	or Select Funds:	3.0	-		
Sub Program: VSA-3-6 SI	I Tribal Connectivity	v Proiect			
	eneral Fund	,			
Appropriated					
Personal Services	-	-	-	_	-
			_	-	

Agency:	Arizona Departme	Arizona Department of Veterans' Services						
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request			
Program: VS	A-3-0 Veterans' Services	; ;						
Sub Program: VS	A-3-6 SLI Tribal Connect	tivity Project						
Fund: AA	1000 General Fund							
Employee Related Ex	penditures	-	-	-	-			
Subtotal Personal S	ervices and ERE		-	-	-			
Professional & Outsid	le Services	-	-	-	-			
Travel In-State		-	-	-	-			
Travel Out-Of-State		-	-	-	-			
Food		-	-	-	-			
Aid To Organizations	& Individuals	-	-	-	-			
Other Operating Expenditures		0.0	-	-	-			
Capital Outlay		-	-	-	-			
Capital Equipment		-	-	-	-			
Non-Capital Equipme	ent	0.1	-	-	-			
Transfers-Out		-	-	-	-			
Ex	penditure Categories Total:	0.1	-	-	-			
	General Fund Total:	0.1	•	-	-			
Sub Program Total for Select Funds:		0.1	-					
Sub Program: VS	A-3-8 SLI Veterans' Cent	er Funding						
Fund: AA	1000 General Fund							
Appropriated								
Personal Services		-	-	-	-			
Employee Related Ex	penditures	-	-	-	-			
Subtotal Personal S			-	-	-			
Professional & Outsid	le Services	-	500.0	-	500.0			
Travel In-State		-	-	-	-			
Travel Out-Of-State		-	-	-	-			
Food		-	-	-	-			
Aid To Organizations	& Individuals	-	-	-	-			
Other Operating Exp		-	-	-	-			

Agency:		Arizona Department of Veterans' Services						
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Program:	VSA-3-0	Veterans' Services						
Sub Program: VSA-3-8 SLI Veterans' Center Funding								
Fund:	AA1000	General Fund						
Capital Outlay			-	-	-	-		
Capital Equipme	nt		-	-	-	-		
Non-Capital Equi	ipment		-	-	-	-		
Transfers-Out			-	-	-	-		
	Expenditu	ire Categories Total:	-	500.0	-	500.0		
		General Fund Total:	-	500.0		500.0		
Sub I	Program To	tal for Select Funds:		500.0		500.0		

Arizona Department o	f Veterans' Servi	ces		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
State Veterans' Homes	3			
State Home for Vetera	ns Trust Fund			
	16.7	20,894.6	-	20,894.6
res	5.9	10,000.0	-	10,000.0
and ERE	22.6	30,894.6		30,894.6
ces	13.0	18,000.0	-	18,000.0
	0.1	100.0	-	100.0
	0.0	-	-	
	2.3	4,000.0	-	4,000.0
duals	-	-	-	
S	5.8	8,000.0	-	8,000.0
	-	-	-	
	0.1	0.1	-	0.1
	0.1	0.1	-	0.1
	0.2	-	-	
re Categories Total:	44.2	60,994.8	-	60,994.8
ns Trust Fund Total:	44.2	60,994.8		60,994.8
	State Veterans' Homes	FY 2024 ActualsState Veterans' HomesState Home for Veterans Trust Fund16.7res5.9and ERE22.6ces13.00.10.02.30.1duals-s5.80.10.10.10.10.10.10.2	FY 2024 Actuals         Expenditure Plan           State Veterans' Homes	FY 2024 Actuals         FY 2025 Expenditure Plan         FY 2026 Funding Issue           State Veterans' Homes         -

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

Veteral Progra Sub Program: VSA- Fund: VS23 Appropriated Personal Services Employee Related Expensional Services Subtotal Personal Services Subtotal Personal Services Frofessional & Outside Services Travel In-State Travel Out-Of-State Food	41 Veterans' Donation Fun nditure Categories Total: ms' Donation Fund Total: m Total for Select Funds: 4-5 SLI State Veterans' Hou 55 State Home for Veterar mditures	nd - 0.0 0.0 44.2 mes	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Fund:       VS24         Transfers-Out       Expe         Vetera       Vetera         Progra       Progra         Sub Program:       VSA-         Fund:       VS23         Appropriated       Vetera         Personal Services       Employee Related Expe         Subtotal Personal Services       Employee Related Expe         Subtotal Personal Services       Fund: Services         Fund:       VS23         Appropriated       Professional Services         Employee Related Expe       Subtotal Personal Services         Fund:       Services         Employee Related Expe       Subtotal Personal Services         Fund:       Value         Professional & Outside Services       Subtotal Personal Services         Fund:       Services         Subtotal Personal Services       Services         Subtotal Out-Of-State       Food	41 Veterans' Donation Fun nditure Categories Total: ms' Donation Fund Total: m Total for Select Funds: 4-5 SLI State Veterans' Hou 55 State Home for Veterar mditures	nd - 0.0 0.0 44.2 mes ns Trust Fund	20,894.6	- - - - -	
Transfers-Out Expe Vetera Progra Sub Program: VSA- Fund: VS23 Appropriated Personal Services Employee Related Expe Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Food	nditure Categories Total: ns' Donation Fund Total: m Total for Select Funds: 4-5 SLI State Veterans' Hou 55 State Home for Veterar nditures	- 0.0 0.0 44.2 mes ns Trust Fund	20,894.6	-	`
Expe Vetera Progra Sub Program: VSA- Fund: VS23 Appropriated Personal Services Employee Related Expe Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Food	ns' Donation Fund Total: m Total for Select Funds: 4-5 SLI State Veterans' Hou 55 State Home for Veterar	0.0 44.2 mes ns Trust Fund 16.7	20,894.6	-	`
Vetera Progra Sub Program: VSA- Fund: VS23 Appropriated Personal Services Employee Related Expensional Services Subtotal Personal Services Travel In-State Travel In-State Food	ns' Donation Fund Total: m Total for Select Funds: 4-5 SLI State Veterans' Hou 55 State Home for Veterar	0.0 44.2 mes ns Trust Fund 16.7	20,894.6		
Progra Sub Program: VSA- Fund: VS23 Appropriated Personal Services Employee Related Expende Subtotal Personal Services Travel In-State Travel Out-Of-State Food	m Total for Select Funds: 4-5 SLI State Veterans' Hor 55 State Home for Veterar	44.2 mes ns Trust Fund 16.7	20,894.6		
Sub Program: VSA- Fund: VS23 Appropriated Personal Services Employee Related Expe Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Food	4-5 SLI State Veterans' Hor 55 State Home for Veterar	mes ns Trust Fund 16.7	20,894.6		
Sub Program: VSA- Fund: VS23 Appropriated Personal Services Employee Related Expe Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Food	4-5 SLI State Veterans' Hor 55 State Home for Veterar	mes ns Trust Fund 16.7	20,894.6		`
Fund:       VS23         Appropriated         Personal Services         Employee Related Expensional Services         Subtotal Personal Services         Professional & Outside S         Travel In-State         Travel Out-Of-State         Food	55 State Home for Veterar	ns Trust Fund 16.7			20,894.6
Appropriated Personal Services Employee Related Expe Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Food	nditures	16.7			20,894.6
Personal Services Employee Related Expe <b>Subtotal Personal Serv</b> Professional & Outside S Travel In-State Travel Out-Of-State Food				-	20,894.6
Employee Related Expe Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Food				-	20,894.6
Subtotal Personal Serv Professional & Outside S Travel In-State Travel Out-Of-State Food		5.9	10.000.0		
Professional & Outside Travel In-State Travel Out-Of-State Food	viene and EDC		10,000.0	-	10,000.0
Travel In-State Travel Out-Of-State Food		22.6	30,894.6	-	30,894.6
Travel Out-Of-State Food	Services	13.0	18,000.0	-	18,000.0
Food		0.1	100.0	-	100.0
		0.0	-	-	-
		2.3	4,000.0	-	4,000.0
Aid To Organizations &	Individuals	-	-	-	-
Other Operating Expend	litures	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	-	-	-
Expe	nditure Categories Total:	44.2	60,994.8	-	60,994.8
State Home for V	eterans Trust Fund Total:	44.2	60,994.8		60,994.8
Fund: VS24	41 Veterans' Donation Fur	nd			
Non-Appropriated					

Agency:		Arizona Department of Veterans' Services						
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Program:	VSA-4-0	State Veterans' Homes						
Sub Program:	VSA-4-5	SLI State Veterans' Ho	mes					
Fund:	VS2441	Veterans' Donation Fu	nd					
Employee Related Expenditures		-	-	-	-			
Subtotal Person	al Services	and ERE	-	-	-	-		
Professional & O	utside Servi	ces	-	-	-	-		
Travel In-State			-	-	-	-		
Travel Out-Of-Sta	ate		-	-	-	-		
Food			-	-	-	-		
Aid To Organizati	ions & Indivi	duals	-	-	-	-		
Other Operating I	Expenditure	S	0.0	-	-	-		
Capital Outlay			-	-	-	-		
Capital Equipmer	nt		-	-	-	-		
Non-Capital Equi	pment		-	-	-	-		
Transfers-Out			-	-	-	-		
	Expenditu	ire Categories Total:	0.0	-	-			
	Veterans' E	Donation Fund Total:	0.0	-				
Sub F	Sub Program Total for Select Funds:		44.2	60,994.8		60,994.8		

Agency: Arizona Department o	f Veterans' Servi	ces		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-5-0 State Veterans' Cemet	teries			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	0.6	630.7	-	630.7
Employee Related Expenditures	0.2	2,400.0	-	2,400.0
Subtotal Personal Services and ERE	0.8	3,030.7	-	3,030.7
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	-	-	-
Expenditure Categories Total:	1.0	3,092.7	-	3,092.7
General Fund Total:	1.0	3,092.7	-	3,092.7
Fund: VS2000 Federal Grants Fund				
Non-Appropriated	(0, 0)			
Personal Services Employee Related Expenditures	(0.0)	-	-	-

Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	(0.0)	-	-	-
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	-	-	-	-

Agency: Arizona Department of Veterans' Services						
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VS	SA-5-0	State Veterans' Cemet	eries			
Fund: VS	62000	Federal Grants Fund				
Transfers-Out			-	-	-	-
E	kpenditu	re Categories Total:	4.5	-	-	
	Federa	Grants Fund Total:	4.5	-	-	
Fund: VS	52481	State Veterans' Cemet	erv Fund			
Appropriated						
			0.0			
Personal Services			0.0	-	-	-
Employee Related Ex			(0.0) (0.0)	-	-	
Subtotal Personal Services and ERE Professional & Outside Services			(0.0)			
Travel In-State			(0.0)			
Travel Out-Of-State			0.0		-	
Food			0.0	-	-	
Aid To Organizations	& Individ	tuale	-	-	-	
Other Operating Exp			0.0	-	-	
Capital Outlay	enultures		0.0	-	-	-
			-	-	-	-
Capital Equipment	- nt		-	-	-	-
Non-Capital Equipme Transfers-Out	ent		- 0.0	-	-	-
Transiers-Out			0.0	-	-	-
E	kpenditu	re Categories Total:	0.0	-	-	
State Vete	erans' Ce	emetery Fund Total:	0.0	-	-	
Fund: VS	62499	Arizona State Veterans	s' Cemetery Trus	st Fund		
Non-Appropriate						
	<u>.</u>		<u> </u>			0.00/
Personal Services	•••		0.3	3,961.6	-	3,961.6
Employee Related E			0.1	0.1	-	0.1
Subtotal Personal S	Services de Servic		0.1	<b>3,961.7</b> 0.1	-	<b>3,961.7</b> 0.1

Travel In-State

0.0

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Agency: A	Arizona Department o	f Veterans' Servi	ces		
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-5-0 S	State Veterans' Cemet	eries			
Fund: VS2499 A	Arizona State Veteran	s' Cemetery Trus	st Fund		
Travel Out-Of-State		0.0	-	-	-
Food		0.0	-	-	-
Aid To Organizations & Individua	als	-	-	-	-
Other Operating Expenditures		0.4	0.4	-	0.4
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Non-Capital Equipment		0.0	-	-	-
Transfers-Out		0.0	-	-	-
Expenditure	Categories Total:	1.0	3,962.2	-	3,962.2
Arizona State Veteran	s' Cemetery Trust Fund Total:	1.0	3,962.2		3,962.2
Program Total	for Select Funds:	6.5	7,054.9		7,054.9
Sub Program: VSA-5-1 S	SLI Arizona State Vete	erans' Cemeterie	S		
Fund: AA1000 G	Seneral Fund				
Appropriated					
Porconal Sonvicos		0.6	630 7		630.7

Personal Services	0.6	630.7	-	630.7
Employee Related Expenditures	0.2	2,400.0	-	2,400.0
Subtotal Personal Services and ERE	0.8	3,030.7	-	3,030.7
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	-	-	-

Agency:	Arizona Department of	Arizona Department of Veterans' Services					
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Program: VS	A-5-0 State Veterans' Cemet	eries					
Sub Program: VS	A-5-1 SLI Arizona State Vete	rans' Cemeterie	S				
Fund: AA	1000 General Fund						
Ex	penditure Categories Total:	1.0	3,092.7	-	3,092.7		
	General Fund Total:	1.0	3,092.7	-	3,092.7		
Fund: VS	2000 Federal Grants Fund						
Non-Appropriate	ed						
Personal Services		(0.0)	-	-	-		
Employee Related Ex	xpenditures	-	-	-	-		
Subtotal Personal S	ervices and ERE	(0.0)	-	-	-		
Professional & Outsid	de Services	0.1	-	-	-		
Travel In-State		0.0	-	-	-		
Travel Out-Of-State		-	-	-	-		
Food		-	-	-	-		
Aid To Organizations	& Individuals	-	-	-	-		
Other Operating Exp	enditures	-	-	-	-		
Capital Outlay		4.5	-	-	-		
Capital Equipment		-	-	-	-		
Non-Capital Equipme	ent	-	-	-	-		
Transfers-Out		-	-	-	-		
Ex	penditure Categories Total:	4.5		-	-		
	Federal Grants Fund Total:	4.5	-		-		
Funda VO							
Fund: VS	2481 State Veterans' Cemet	ery runa					
Appropriated							
Personal Services		0.0	-	-	-		
Employee Related Ex	kpenditures	(0.0)	-	-			
Subtotal Personal S	ervices and ERE	(0.0)	-	-	-		
Professional & Outsid	de Services	-	-	-	-		
Travel In-State		(0.0)	-	-	-		

Agency: Arizona Department of Veterans' Services						
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Program: VSA-5-0	State Veterans' Cemet	eries				
Sub Program: VSA-5-1	SLI Arizona State Vete	rans' Cemeterie	S			
Fund: VS2481	State Veterans' Cemet	ery Fund				
Travel Out-Of-State		0.0	-	-	-	
Food		-	-	-	-	
Aid To Organizations & Indivi	duals	-	-	-	-	
Other Operating Expenditures	6	0.0	-	-	-	
Capital Outlay		-	-	-	-	
Capital Equipment		-	-	-	-	
Non-Capital Equipment		-	-	-	-	
Transfers-Out		0.0	-	-	-	
Expenditu	re Categories Total:	0.0	-	-	-	
State Veterans' C	emetery Fund Total:	0.0	-	-		
Fund: VS2499	Arizona State Veterans	s' Cemetery Trus	st Fund			
Non-Appropriated						
Personal Services		0.3	3,961.6	-	3,961.6	
Employee Related Expenditure	res	0.1	0.1	-	0.1	
Subtotal Personal Services	and ERE	0.4	3,961.7	-	3,961.7	
Professional & Outside Servic	ces	0.1	0.1	-	0.1	
Travel In-State		0.0	-	-	-	
Travel Out-Of-State		0.0	-	-	-	
Food		0.0	-	-	-	
Aid To Organizations & Indivi	duals	-	-	-	-	
Other Operating Expenditures	3	0.4	0.4	-	0.4	
Capital Outlay		-	-	-	-	
Capital Equipment		-	-	-	-	
Non-Capital Equipment		0.0	-	-	-	
Transfers-Out		0.0	-	-	-	
Expenditu	re Categories Total:	1.0	3,962.2	-	3,962.2	

Agency:		Arizona Department of Veterans' Services					
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Program:	VSA-5-0	State Veterans' Cemet	eries				
Sub Program:	VSA-5-1	SLI Arizona State Vete	erans' Cemeterie	S			
Fund:	VS2499	Arizona State Veteran	s' Cemetery Trus	st Fund			
Arizona	State Veter	rans' Cemetery Trust Fund Total:	1.0	3,962.2		3,962.2	
Sub I	Program To	tal for Select Funds:	6.5	7,054.9		7,054.9	

Agency: Arizona Departn	nent of Veterans' Servi	ices		
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-7-0 SLI Veteran Ser	vice Officers			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	0.8	844.0	-	844.0
Employee Related Expenditures	0.3	0.3	-	0.3
Subtotal Personal Services and ERE	1.2	844.3	-	844.3
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	-	-	-	-
Expenditure Categories Tota	l: 1.4	844.5	-	844.5
General Fund Tota	l: 1.4	844.5	-	844.5
Program Total for Select Funds	s: <u>1.4</u>	844.5		844.5
Sub Program: VSA-7-1 SLI Veteran Ser	vice Officers			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	0.8	844.0	-	844.0
Employee Related Expenditures	0.3	0.3	-	0.3
Subtotal Personal Services and ERE	1.2	844.3	-	844.3
Professional & Outside Services	0.0	-	-	-
Travel In-State	0.0	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-

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 Of	ficers				
Sub Program:	VSA-7-1	SLI Veteran Service Of	ficers				
Fund:	AA1000	General Fund					
Other Operating	Expenditure	S	0.2	0.2	-	0.2	
Capital Outlay			-	-	-	-	
Capital Equipment	nt		-	-	-	-	
Non-Capital Equi	pment		0.0	-	-	-	
Transfers-Out			-	-	-	-	
	Expenditu	ire Categories Total:	1.4	844.5	-	844.5	
		General Fund Total:	1.4	844.5	<u> </u>	844.5	
Sub I	Program To	tal for Select Funds:	1.4	844.5	-	844.5	

Agency: Arizona Department of	f Veterans' Servi	ces		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								
Fund: AA1000 General Fund									
Appropriated									
Personal Services	-	-	-	-					
Employee Related Expenditures	-	-	-	-					
Subtotal Personal Services and ERE	-	-	-	-					
Professional & Outside Services	-	-	-	-					
Travel In-State	-	-	-	-					
Travel Out-Of-State	-	-	-	-					
Food	-	-	-	-					
Aid To Organizations & Individuals	1.2	-	-	-					
Other Operating Expenditures	0.0	-	-	-					
Capital Outlay	-	-	-	-					
Capital Equipment	-	-	-	-					
Non-Capital Equipment	-	-	-	-					
Transfers-Out	-	-	-	-					
Expenditure Categories Total:	1.2	-	-						
General Fund Total:	1.2	-							
Program Total for Select Funds:	1.2	-		·					
Sub Program: VSA-9-1 SLI Homeless Veteran	Reintegration								
Fund: AA1000 General Fund									
Appropriated									
Personal Services	-	-	-	-					
Employee Related Expenditures	-	-	-	-					
Subtotal Personal Services and ERE	-	-	-	-					
Professional & Outside Services		-	-						
Travel In-State	-	-	-	-					
Travel Out-Of-State	-	-	-	-					
Food	-	-	-	-					

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				
Sub Program:	VSA-9-1	SLI Homeless Veteran	Reintegration				
Fund:	AA1000	General Fund					
Other Operating	Expenditure	S	0.0	-	-	-	
Capital Outlay			-	-	-	-	
Capital Equipment	nt		-	-	-	-	
Non-Capital Equi	pment		-	-	-	-	
Transfers-Out			-	-	-	-	
	Expenditu	ire Categories Total:	1.2	-	-	-	
		General Fund Total:	1.2	-	·		
Sub I	Program To	tal for Select Funds:	1.2	-		-	

Agency: Arizona Department of Veterans' Services							
Program: Administration							
Progra	am 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		
	Administration Summary Total:	7.4	4,632.7	-	4,632.7		
Expen	diture Categories						
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		
	Subtotal Personal Services and ERE	2.7	3,737.1	-	3,737.1		
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	-	-	-		
	Expenditure Categories Total:	7.4	4,632.7	·	4,632.7		
	Source iated Funds						
AA1000	General Fund (Appropriated)	3.1	2,549.9	-	2,549.9		
Non-App	Appropriated Funds Total:	3.1	2,549.9	· •	2,549.9		
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	-	-	-		

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

Program	m: Veterans' Services				
Progra	am Summary	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
	Veterans' Services Summary Total:	7.3	5,512.0	-	5,512.0
Exper	nditure Categories				
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
	Subtotal Personal Services and ERE	3.1	3,094.0	-	3,094.0
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	-	-	-
	Expenditure Categories Total:	7.3	5,512.0	·	5,512.0
	Source riated Funds				
AA1000	General Fund (Appropriated)	7.1	5,512.0	-	5,512.0
Non-App	Appropriated Funds Total:	7.1	5,512.0	· .	5,512.0
VS2000	Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
	Non-Appropriated Funds Total:	0.1	-	-	
	Veterans' Services Summary Total:	7.3	5,512.0	-	5,512.0

Agency	: Arizona Department of Vetera	ns' Services			
Program	n: State Veterans' Homes				
Progra	am Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Reques
VSA-4-5	SLI State Veterans' Homes	44.2	60,994.8	-	60,994.8
	State Veterans' Homes Summary Total:	44.2	60,994.8	-	60,994.8
Expen	diture Categories				
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
	Subtotal Personal Services and ERE	22.6	30,894.6	-	30,894.6
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	-	-	
	Expenditure Categories Total:	44.2	60,994.8	-	60,994.8
Fund	Source				
Appropr	iated Funds				
VS2355	State Home for Veterans Trust Fund (Appropriated)	44.2	60,994.8	-	60,994.8
Non-App	Appropriated Funds Total:	44.2	60,994.8	-	60,994.8
VS2441	Veterans' Donation Fund (Non- Appropriated)	0.0	-	-	
	Non-Appropriated Funds Total:	0.0	-	-	
	State Veterans' Homes Summary Total:	44.2	60,994.8	-	60,994.8

Agency	· · · · · · · · · · · · · · · · · · ·	ns' Services			
Prograr		FY 2024	FY 2025 Expenditure	FY 2026	FY 2026
Progra	am Summary	Actuals	Plan	Funding Issue	Total Reques
VSA-5-1	SLI Arizona State Veterans' Cemeteries	6.5	7,054.9		7,054.9
	State Veterans' Cemeteries Summary Total:	6.5	7,054.9	-	7,054.9
Expen	nditure Categories				
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
	Subtotal Personal Services and ERE	1.2	6,992.4	-	6,992.4
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	-	-	
	Expenditure Categories Total:	6.5	7,054.9	-	7,054.9
	Source iated Funds				
AA1000	General Fund (Appropriated)	1.0	3,092.7	-	3,092.7
VS2481	State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	
Non-Apr	Appropriated Funds Total: propriated Funds	1.0	3,092.7	·	3,092.7
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
	Non-Appropriated Funds Total:	5.5	3,962.2	-	3,962.2
	State Veterans' Cemeteries Summary Total:	6.5	7,054.9	-	7,054.9

Agency	Arizona Department of Vetera	ns' Services			
Progra	m: SLI Veteran Service Officers				
Progr	am Summary	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
	SLI Veteran Service Officers Summary Total:	1.4	844.5	-	844.5
Exper	nditure Categories				
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
	Subtotal Personal Services and ERE	1.2	844.3	-	844.3
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	-	-	-	-
	Expenditure Categories Total:	1.4	844.5	-	844.5
	Source				
Appropi	riated Funds				
AA1000	General Fund (Appropriated)	1.4	844.5		844.5
	Appropriated Funds Total:	1.4	844.5		844.5
	SLI Veteran Service Officers Summary Total:	1.4	844.5	-	844.5

Agency	y: Arizona Department of Vetera	ins' Services			
Progra	m: SLI Homeless Veteran Reinte	gration			
Prog	ram Summary	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2020 Total Reques
VSA-9-1	SLI Homeless Veteran Reintegration	1.2	-		
	SLI Homeless Veteran Reintegration Summary Total:	1.2		-	·
Expe	nditure Categories				
FTE	FTE	-	-	-	
6000	Personal Services	-	-	-	
6100	Employee Related Expenditures	-	-	-	
	Subtotal Personal Services and ERE	-	-	-	
6200	Professional & Outside Services	-	-	-	
6500	Travel In-State	-	-	-	
6600	Travel Out-Of-State	-	-	-	
6700	Food	-	-	-	
6800	Aid To Organizations & Individuals	1.2	-	-	
7000	Other Operating Expenditures	0.0	-	-	
8100	Capital Outlay	-	-	-	
8400	Capital Equipment	-	-	-	
8500	Non-Capital Equipment	-	-	-	
9100	Transfers-Out	-	-	-	
	Expenditure Categories Total:	1.2	-	-	
Fund	Source				
Approp	riated Funds				
AA1000	General Fund (Appropriated)	1.2	-	-	
	Appropriated Funds Total:	1.2	-	-	
	SLI Homeless Veteran Reintegration Summary Total:	1.2	-	-	

Agency	Arizona Department of Veterans'	Services			
Progra	m: Administration				
Fund:	AA1000 General Fund (Appropriated)				
Progr	ram Expenditures	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
	General Fund (Appropriated) Summary Total:	3.1	2,549.9	-	2,549.9
Appro	opriated Funding				
6000	Personal Services	1.6	1,600.0	-	1,600.0
6100	Employee Related Expenditures	0.6	60.0	-	60.0
	Subtotal Personal Services and ERE	2.2	1,660.0	-	1,660.0
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	-	-	-
	Expenditure Categories Total:	3.1	2,549.9		2,549.9
	Fund AA1000 - A Total:	3.1	2,549.9	-	2,549.9

Agency	Arizona Department of Veterans	' Services			
Program	m: Administration				
Fund:	VS2000 Federal Grants Fund (Non-Appro	opriated)			
Progra	am Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-1-1	Administration	1.0	2,000.9	-	2,000.9
	Federal Grants Fund (Non-Appropriated) Summary Total:	1.0	2,000.9	-	2,000.9
Non-A	Appropriated Funding				
6000	Personal Services	0.2	2,000.0	-	2,000.0
6100	Employee Related Expenditures	0.1	0.1	-	0.1
	Subtotal Personal Services and ERE	0.3	2,000.1	-	2,000.1
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	-	-	-
	Expenditure Categories Total:	1.0	2,000.9	-	2,000.9
	Fund VS2000 - N Total:	1.0	2,000.9	-	2,000.9

Agenc	y: Arizona Department of Veterans'	Services			
Progra	m: Administration				
Fund:	VS2339 Military Family Relief Fund (Non-	Appropriated)			
Prog	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-1-1	Administration	1.3	79.5	_	79.5
	Military Family Relief Fund (Non-Appropriated) Summary Total:	1.3	79.5	-	79.5
Non-	Appropriated Funding				
6000	Personal Services	0.1	77.0	-	77.0
6100	Employee Related Expenditures	0.0	-	-	-
	Subtotal Personal Services and ERE	0.1	77.0	-	77.0
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	-	-	-	-
	Expenditure Categories Total:	1.3	79.5	-	79.5
	Fund VS2339 - N Total:	1.3	79.5	-	79.5

Agency	Arizona Department of Veterans	' Services			
Program	n: Administration				
Fund:	VS2355 State Home for Veterans Trust F	und (Non-Appr	opriated)		
Progr	am Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
VSA-1-1	Administration	0.0		-	-
	State Home for Veterans Trust Fund (Non- Appropriated) Summary Total:	0.0	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-	-
	Expenditure Categories Total:	0.0	-	-	-
	Fund VS2355 - N Total:	0.0	-	-	-

Agency	Arizona Department of Veterans	Services			
Progra	m: Administration				
Fund:	VS2441 Veterans' Donation Fund (Non-A	ppropriated)			
Progr	am Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-1-1	Administration	1.9	2.4		2.4
	Veterans' Donation Fund (Non-Appropriated) Summary Total:	1.9	2.4	-	2.4
Non-A	Appropriated Funding				
6000	Personal Services	0.1	-	-	-
6100	Employee Related Expenditures	0.0	-	-	-
	Subtotal Personal Services and ERE	0.1	-	-	-
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	-	-	-
	Expenditure Categories Total:	1.9	2.4	-	2.4
	Fund VS2441 - N Total:	1.9	2.4	-	2.4

Agenc	y: Arizona Department of Veterans'	Services			
Progra	m: Administration				
Fund:	VS2449 Employee Recognition Fund (No	n-Appropriated	d)		
Prog	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-1-1	Administration	0.0	-	-	-
E	mployee Recognition Fund (Non-Appropriated) Summary Total:	0.0	-	-	-
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.0	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	0.0	-	-	-
	Fund VS2449 - N Total:	0.0	-	-	-

Agency	Arizona Department of Veteran	s' Services			
Progra	m: Administration				
Fund: VS2499 Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)					
Progr	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-1-1		0.1			-
	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated) Summary Total:	0.1	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	0.1	-	-	-
	Expenditure Categories Total:	0.1	-	-	-
	Fund VS2499 - N Total:	0.1	-	-	-
	Administration Total:	7.4	4,632.7	-	4,632.7

Agency	Arizona Department of Veterans	' Services			
Program	m: Veterans' Services				
Fund:	AA1000 General Fund (Appropriated)				
Progra	am Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota 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
	General Fund (Appropriated) Summary Total:	7.1	5,512.0	-	5,512.0
Appro	opriated Funding				
6000	Personal Services	2.3	2,260.0	-	2,260.0
6100	Employee Related Expenditures	0.8	834.0	-	834.0
	Subtotal Personal Services and ERE	3.0	3,094.0	-	3,094.0
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	-	-	-
	Expenditure Categories Total:	7.1	5,512.0	<u> </u>	5,512.0
	Fund AA1000 - A Total:	7.1	5,512.0	-	5,512.0

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Agency	Arizona Department of Veterans	' Services			
Program	n: Veterans' Services				
Fund:	VS2000 Federal Grants Fund (Non-Appro	opriated)			
Progra	am Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-3-1	SLI Veterans' Benefit Counseling	0.1		-	-
	Federal Grants Fund (Non-Appropriated) Summary Total:	0.1	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	0.1	-	-	-
	Subtotal Personal Services and ERE	0.1	-	-	-
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	-	-	-
	Expenditure Categories Total:	0.1	-	-	-
	Fund VS2000 - N Total:	0.1	-	-	-
	Veterans' Services Total:	7.3	5,512.0	-	5,512.0

Agency	Arizona Department of Veterans	Services			
Program	m: State Veterans' Homes				
Fund:	VS2355 State Home for Veterans Trust F	und (Appropria	ted)		
Progra	am Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request
VSA-4-5	SLI State Veterans' Homes	44.2	60,994.8	-	60,994.8
	State Home for Veterans Trust Fund (Appropriated) Summary Total:	44.2	60,994.8	-	60,994.8
Appro	opriated Funding				
6000	Personal Services	16.7	20,894.6	-	20,894.6
6100	Employee Related Expenditures	5.9	10,000.0	-	10,000.0
	Subtotal Personal Services and ERE	22.6	30,894.6	-	30,894.6
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	-	-	-
	Expenditure Categories Total:	44.2	60,994.8	-	60,994.8
	Fund VS2355 - A Total:	44.2	60,994.8	-	60,994.8

Agency	Arizona Department of Veterans	' Services			
Progra	m: State Veterans' Homes				
Fund:	VS2441 Veterans' Donation Fund (Non-A	ppropriated)			
Progr	am Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-4-5	SLI State Veterans' Homes	0.0		-	-
	Veterans' Donation Fund (Non-Appropriated) Summary Total:	0.0	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	0.0	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	0.0	-	-	-
	Fund VS2441 - N Total:	0.0	-	-	-
	State Veterans' Homes Total:	44.2	60,994.8	-	60,994.8

Agenc	y: Arizona Department of Veterans'	Services			
Progra	m: State Veterans' Cemeteries				
Fund:	AA1000 General Fund (Appropriated)				
Prog	ram Expenditures	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
	General Fund (Appropriated) Summary Total:	1.0	3,092.7	-	3,092.7
Appr	opriated Funding				
6000	Personal Services	0.6	630.7	-	630.7
6100	Employee Related Expenditures	0.2	2,400.0	-	2,400.0
	Subtotal Personal Services and ERE	0.8	3,030.7	-	3,030.7
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	-	-	-
	Expenditure Categories Total:	1.0	3,092.7		3,092.7
	Fund AA1000 - A Total:	1.0	3,092.7	-	3,092.7

Agency	Arizona Department of Veterans	' Services			
Program	m: State Veterans' Cemeteries				
Fund:	VS2000 Federal Grants Fund (Non-Appro	opriated)			
Progr	am Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request
VSA-5-1	SLI Arizona State Veterans' Cemeteries	4.5		-	-
	Federal Grants Fund (Non-Appropriated) Summary Total:	4.5	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	(0.0)	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	(0.0)	-	-	-
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	-	-	-	-
	Expenditure Categories Total:	4.5		-	-
	Fund VS2000 - N Total:	4.5	-	-	-

Agenc	y: Arizona Department of Veterans	s' Services			
Progra	m: State Veterans' Cemeteries				
Fund:	VS2481 State Veterans' Cemetery Fund	(Appropriated)			
Prog	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-5-1	SLI Arizona State Veterans' Cemeteries	0.0			-
	State Veterans' Cemetery Fund (Appropriated) Summary Total:	0.0	-	-	-
Appr	opriated Funding				
6000	Personal Services	0.0	-	-	-
6100	Employee Related Expenditures	(0.0)	-	-	-
	Subtotal Personal Services and ERE	(0.0)	-	-	-
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	-	-	-
	Expenditure Categories Total:	0.0	-	-	-
	Fund VS2481 - A Total:	0.0	-	-	-

Agency	Arizona Department of Veterans	' Services			
Progra	m: State Veterans' Cemeteries				
Fund:	VS2499 Arizona State Veterans' Cemeter	y Trust Fund (I	Non-Appropriated)		
Progr	am Expenditures	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	3,962.2		3,962.2
	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated) Summary Total:	1.0	3,962.2	-	3,962.2
Non-/	Appropriated Funding				
6000	Personal Services	0.3	3,961.6	-	3,961.6
6100	Employee Related Expenditures	0.1	0.1	-	0.1
	Subtotal Personal Services and ERE	0.4	3,961.7	-	3,961.7
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	-	-	-
	Expenditure Categories Total:	1.0	3,962.2	-	3,962.2
	Fund VS2499 - N Total:	1.0	3,962.2	-	3,962.2
	State Veterans' Cemeteries Total:	6.5	7,054.9	-	7,054.9

Agency	Arizona Department of Veterans'	Services			
Progra	m: SLI Veteran Service Officers				
Fund:	AA1000 General Fund (Appropriated)				
Progr	am Expenditures	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
	General Fund (Appropriated) Summary Total:	1.4	844.5	-	844.5
Appro	opriated Funding				
6000	Personal Services	0.8	844.0	-	844.0
6100	Employee Related Expenditures	0.3	0.3	-	0.3
	Subtotal Personal Services and ERE	1.2	844.3	-	844.3
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	-	-	-	-
	Expenditure Categories Total:	1.4	844.5	-	844.5
	Fund AA1000 - A Total:	1.4	844.5	-	844.5
	SLI Veteran Service Officers Total:	1.4	844.5	-	844.5

Agency	y: Arizona Department of Veterans	' Services			
Progra	m: SLI Homeless Veteran Reintegra	ition			
Fund:	AA1000 General Fund (Appropriated)				
Progr	ram Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
VSA-9-1	SLI Homeless Veteran Reintegration	1.2		-	-
	General Fund (Appropriated) Summary Total:	1.2	-	-	-
Appro	opriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	1.2	-	-	-
7000	Other Operating Expenditures	0.0	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1.2	-	-	-
	Fund AA1000 - A Total:	1.2	-	-	-
	SLI Homeless Veteran Reintegration Total:	1.2	-	-	-

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: VSA-1-0 Administration				
FTE					
	FTE	47.8	47.8	_	47.8
	Expenditure Category Total:	-	-		-
Euro d (					
	Source iated Funds				
		40.0	40.0		40.0
AA1000	General Fund (Appropriated)	46.8 46.8	46.8 46.8		46.8 <b>46.8</b>
Non-App	Appropriated Funds Total:	40.0	40.0		40.0
VS2339	Military Family Relief Fund (Non- Appropriated)	1.0	1.0	-	1.0
	Non-Appropriated Funds Total:	1.0	1.0	-	1.0
	Fund Source Total:	47.8	47.8	-	47.8
Perso	nal Services				
	Personal Services	2.0	3,677.0	-	3,677.0
	Expenditure Category Total:	2.0	3,677.0	-	3,677.0
Fund	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	1.6	1,600.0	-	1,600.0
	Appropriated Funds Total:	1.6	1,600.0	-	1,600.0
Non-App	propriated 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	-	-	-
	Non-Appropriated Funds Total:	0.4	2,077.0		2,077.0
	Fund Source Total:	2.0	3,677.0	-	3,677.0
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	60.1	-	60.1
	FICA Taxes	0.1	-	-	-
	Medical Insurance	0.3	-	-	-
	Basic Life	0.0	-	-	-

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	m: VSA-1-0 Administration				
	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	-	-	-
	Expenditure Category Total:	0.7	60.1	-	60.1
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	0.6	60.0	-	60.0
	Appropriated Funds Total:	0.6	60.0	-	60.0
Non-App	propriated 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	-	-	-
	Non-Appropriated Funds Total:	0.1	0.1	-	0.1
	Fund Source Total:	0.7	60.1	-	60.1
Profes	ssional & 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	-	-	-
	Expenditure Category Total:	1.4	61.6	-	61.6
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	(0.0)	60.0		60.0
	Appropriated Funds Total:	(0.0)	60.0	-	60.0

Agency: Arizona Department of Veterans' Services							
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Program	m: VSA-1-0 Administration						
Non-Ap	propriated 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		
	Non-Appropriated Funds Total:	1.4	1.6	-	1.6		
	Fund Source Total:	1.4	61.6	-	61.6		
Trave	I 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	-	-	-		
	Expenditure Category Total:	0.2	1.0	-	1.0		
Fund	Source						
Appropr	riated Funds						
AA1000	General Fund (Appropriated)	0.2	1.0	-	1.0		
Non-Ap	Appropriated Funds Total:	0.2	1.0	-	1.0		
VS2000	Federal Grants Fund (Non-Appropriated)	0.0	-	-	-		
VS2441	Veterans' Donation Fund (Non- Appropriated)	0.0	-	-	-		
	Non-Appropriated Funds Total:	0.0	-	-	-		
	Fund Source Total:	0.2	1.0	•	1.0		
Trave	I Out-Of-State						
	Airfare and Other Common Carrier Charges	0.0	-	-	-		
	Car Rental Out-of-State	0.0	-	-	-		

	_	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	m: VSA-1-0 Administration				
	Meals with Overnight Stay	0.0	-	-	-
	Other Miscellaneous Out-of- State Travel	0.0	-	-	-
	Expenditure Category Total:	0.0	-	-	-
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	0.0	-	-	-
	Appropriated Funds Total:	0.0	-	-	-
Non-App	propriated Funds				
VS2000	Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	0.0	-	-	-
	Fund Source Total:	0.0		-	-
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	4.0	_	4.0
	Aid to Other Organizations	1.0	-	-	-
	Other Aid To Individuals	1.2	-	-	-
	Expenditure Category Total:	2.2	4.0	-	4.0
Fund	Source				
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	2.2	4.0	-	4.0
	Fund Source Total:	2.2	4.0	-	4.0
Other	Operating Expenditures				
	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	-	-	-

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	VSA-1-0 Administration				
Cha	arges Imposed Related to AFIS.	0.0	-	-	-
Ext	ernal Telecommunications Charges	0.0	-	-	-
Oth	er External Telecommunication Service	0.0	-	-	
Rer	ntal of Land & Buildings	0.2	-	-	
Rer	ntal of Other Machinery & Equipment	0.0	-	-	
Oth	er Internal Services	0.0	-	-	
Rep	pair & Maintenance - Other Equipment	0.0	-	-	
	tware Support, Maintenance Short-term ensing	0.0	-	-	
Offi	ice Supplies	0.0	-	-	
Cor	mputer Supplies	0.0	-	-	
Oth	er Operating Supplies	0.0	-	-	
Cor	nference Registration / Attendance Fees	0.0	-	-	
Oth	er Education & Training Costs	0.0	-	-	
Adv	vertising	0.0	-	-	
Ext	ernal Printing	0.0	-	-	
Pos	stage & Delivery	0.0	-	-	
	cument Shredding and Destruction vices	0.0	-	-	
Awa	ards	0.0	-	-	
Boo	oks, Subscriptions & Publications	0.0	-	-	
Fing	gerprinting, Background Checks, Etc.	0.0	-	-	
Oth	er Miscellaneous Operating	0.1	-	-	
	Expenditure Category Total:	0.5	809.0	-	809.
Fund Sour					
Appropriated	Funds				
A1000 Ger	neral Fund (Appropriated)	0.4	808.9		808.
	Appropriated Funds Total:	0.4	808.9	-	808.

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request
Progra	n: VSA-1-0 Administration				
Non-Ap	propriated Funds				
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	-	-	
	Non-Appropriated Funds Total:	0.1	0.1	-	0.1
	Fund Source Total:	0.5	809.0	-	809.0
Capita	al Equipment				
	Computer Equipment - Capitalized Purchase	0.0	-	-	
	Other Equipment - Capital Purchase	0.0	-	-	
	Purchased or licensed software / website	0.0		-	
	Expenditure Category Total:	0.0	<u> </u>		
	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	0.0	-		
Non-Ap	Appropriated Funds Total:	0.0			
VS2000	Federal Grants Fund (Non-Appropriated)	0.0	-	-	
	Non-Appropriated Funds Total:	0.0	-	-	
	Fund Source Total:	0.0	•	-	
Non-C	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	-	-	
	Expenditure Category Total:	0.0	20.0	-	20.0

Fund Source

Appropriated Funds

Agency					
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: VSA-1-0 Administration				
AA1000	General Fund (Appropriated)	0.0	20.0	-	20.0
	Appropriated Funds Total:	0.0	20.0	-	20.0
	Fund Source Total:	0.0	20.0	-	20.0
Trans	fers-Out				
	Transfers Out – Not Subject to Cost Allocation	0.3	-	-	-
	Federal ARPA COVID Stimulus Transfers Out	0.0	-	-	-
	Expenditure Category Total:	0.3	-	-	-
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	0.2	-	-	-
Non-An	Appropriated Funds Total:	0.2	•	-	-
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	-	-	-
	Non-Appropriated Funds Total:	0.1	-	-	-
	Fund Source Total:	0.3	-	-	-

#### **Employee Retirement Coverage**

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

### Sub Program: VSA-1-1 Administration

Agency:	Arizona Department of Vete	rans' Services			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	VSA-1-0 Administration				
Sub Prog	ram: VSA-1-1 Administration				
FTE					
	FTE	47.8	47.8	-	47.8
	Expenditure Category Total:	-	-	-	-
Fund So	burce				
Appropria	ted Funds				
AA1000	General Fund (Appropriated)	46.8	46.8	-	46.8
Non-Appro	Appropriated Funds Total:	46.8	46.8	-	46.8
	Military Family Relief Fund (Non- Appropriated)	1.0	1.0	-	1.0
	Non-Appropriated Funds Total:	1.0	1.0	-	1.0
	Fund Source Total:	47.8	47.8	-	47.8
Persona	al Services				
	Personal Services	2.0	3,677.0	-	3,677.0
	Expenditure Category Total:	2.0	3,677.0	-	3,677.0
Fund So					
	ted Funds				
AA1000	General Fund (Appropriated)	1.6	1,600.0		1,600.0
Non-Appro	Appropriated Funds Total:	1.6	1,600.0		1,600.0
VS2000	Federal Grants Fund (Non-Appropriated)	0.2	2,000.0	-	2,000.0
/S2339	Military Family Relief Fund (Non- Appropriated)	0.1	77.0	-	77.0
	Veterans' Donation Fund (Non- Appropriated)	0.1	-	-	-
	Non-Appropriated Funds Total:	0.4	2,077.0	-	2,077.0
	Fund Source Total:	2.0	3,677.0	-	3,677.0

Agency: Arizona Department of Veterans' Services							
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Progra	m: VSA-1-0 Ad	ministration					
Sub Pro	ogram: VSA-1-1 Ad	ministration					
Emplo	oyee Related Expendit	ures					
	Employee Related Expe	enses	-	60.1	-	60.1	
	FICA Taxes		0.1	-	-	-	
	Medical Insurance		0.3	-	-	-	
	Basic Life		0.0	-	-	-	
	Long-Term Disability (A	SRS)	0.0	-	-	-	
	Dental Insurance		0.0	-	-	-	
	Workers' Compensatior	1	0.0	-	-	-	
	Arizona State Retireme	nt System	0.2	-	-	-	
	Personnel Board Pro-R	ata Charges	0.0	-	-	-	
	Information Technology	Pro Rata Charge	0.0	-	-	-	
	Accumulated Sick Leav	e Fund Charge	0.0	-	-	-	
	Expen	diture Category Total:	0.7	60.1	-	60.1	
Fund	Source	]					
Appropr	riated Funds						
AA1000	General Fund (Appropri	ated)	0.6	60.0	-	60.0	
Non-Ap	App propriated Funds	ropriated Funds Total:	0.6	60.0	-	60.0	
VS2000	Federal Grants Fund (N	on-Appropriated)	0.1	0.1	_	0.1	
VS2339	Military Family Relief Fu		0.0	-	-	-	
VS2441	Veterans' Donation Fun Appropriated)	d (Non-	0.0	-	-	-	
	Non-App	ropriated Funds Total:	0.1	0.1	-	0.1	
		Fund Source Total:	0.7	60.1	-	60.1	

Agency	r: Arizor	na Department of Vete	rans' Services			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: VSA-1-0 Admir	nistration				
Sub Pro	ogram: VSA-1-1 Admir	nistration				
Profe	ssional & Outside Servic	es				
	Professional and Outside S	Services	-	61.6	-	61.6
	Attorney General Legal Se	rvices	0.0	-	-	-
	Other Medical Services		0.0	-	-	-
	Education & Training		0.0	-	-	-
	Vendor Travel – Tax Repo	table	0.0	-	-	-
	Other Professional & Outsi	de Services	1.4	-	-	-
	Expendit	ure Category Total:	1.4	61.6	-	61.6
Fund	Source					
Approp	riated Funds					
AA1000	General Fund (Appropriate	d)	(0.0)	60.0	-	60.0
Non-Ap	Approp propriated Funds	riated Funds Total:	(0.0)	60.0	-	60.0
VS2000	Federal Grants Fund (Non-	Appropriated)	0.7	0.8	-	0.8
VS2339	Military Family Relief Fund Appropriated)	(Non-	0.0	-	-	-
VS2355	State Home for Veterans T Appropriated)	rust Fund (Non-	0.0	-	-	-
VS2441	Veterans' Donation Fund (I Appropriated)	Non-	0.7	0.8	-	0.8
	Non-Approp	riated Funds Total:	1.4	1.6	-	1.6
		Fund Source Total:	1.4	61.6	-	61.6

Agency	Arizona Department of Ve	terans' Services			
	_	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: VSA-1-0 Administration				
Sub Pr	ogram: VSA-1-1 Administration				
Trave	I 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	-	-	-
	Expenditure Category Total:	0.2	1.0	•	1.0
	Source riated Funds				
AA1000	General Fund (Appropriated)	0.2	1.0	-	1.0
Non-Ap	Appropriated Funds Total:	0.2	1.0	-	1.0
VS2000	Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
VS2441	Veterans' Donation Fund (Non- Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	0.0	-	-	-
	Fund Source Total:	0.2	1.0	-	1.0

Agency	Arizona Department of Vete	rans' Services			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	m: VSA-1-0 Administration				
Sub Pro	ogram: VSA-1-1 Administration				
Trave	I Out-Of-State				
	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	-	-	-
	Expenditure Category Total:	0.0	-	-	-
	Source riated Funds				
AA1000	General Fund (Appropriated)	0.0	_	-	-
Non-App	Appropriated Funds Total:	0.0	-		-
VS2000	Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	0.0	-	-	-
	Fund Source Total:	0.0	-	-	-
Aid To	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	4.0	-	4.0
	Aid to Other Organizations	1.0	-	-	-
	Other Aid To Individuals	1.2	-	-	-
	Expenditure Category Total:	2.2	4.0	-	4.0
	Source				
Non-App	propriated Funds				
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
	Non-Appropriated Funds Total:	2.2	4.0	-	4.0
	Fund Source Total:	2.2	4.0	-	4.0
Other	Operating Expenditures				
	Other Operating Expenses	-	809.0	-	809.0

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request
Program:	VSA-1-0 Administration				
Sub Program	m: VSA-1-1 Administration				
	k Management Charges to State encies	0.0	-	-	
	ernal Service Computer Processing, sting, Maintenance and Support Costs	0.0	-	-	
	ernal Programming and System velopment Costs	0.0	-	-	
	er External Computer Processing, sting, Maintenance and Support Costs	0.0	-	-	
Cha	arges Imposed Related to AFIS.	0.0	-	-	
Ext	ernal Telecommunications Charges	0.0	-	-	
Oth	er External Telecommunication Service	0.0	-	-	
Rer	ntal of Land & Buildings	0.2	-	-	
Rer	ntal of Other Machinery & Equipment	0.0	-	-	
Oth	er Internal Services	0.0	-	-	
Rep	pair & Maintenance - Other Equipment	0.0	-	-	
	tware Support, Maintenance Short-term ensing	0.0	-	-	
Offi	ice Supplies	0.0	-	-	
Cor	mputer Supplies	0.0	-	-	
Oth	er Operating Supplies	0.0	-	-	
Cor	nference Registration / Attendance Fees	0.0	-	-	
Oth	er Education & Training Costs	0.0	-	-	
Ad	vertising	0.0	-	-	
Ext	ernal Printing	0.0	-	-	
Pos	stage & Delivery	0.0	-	-	
	cument Shredding and Destruction vices	0.0	-	-	
Awa	ards	0.0	-	-	
Boo	oks, Subscriptions & Publications	0.0	-	-	
Fing	gerprinting, Background Checks, Etc.	0.0	-	-	
Oth	er Miscellaneous Operating	0.1	-	-	
	Expenditure Category Total:	0.5	809.0	-	809.
Fund Sour					
Appropriated					
A1000 Ger	neral Fund (Appropriated)	0.4	808.9	-	808.9

Agency:	Arizona Department of Vete	erans' Services			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: V	SA-1-0 Administration				
Sub Program: V	SA-1-1 Administration				
Non-Appropriated	Appropriated Funds Total:	0.4	808.9	-	808.9
VS2000 Federal G	Grants Fund (Non-Appropriated)	0.0	-	-	-
VS2339 Military F Appropria	amily Relief Fund (Non- ated)	0.0	-	-	-
VS2441 Veterans' Appropria	' Donation Fund (Non- ated)	0.0	0.1	-	0.1
VS2449 Employee Appropria	e Recognition Fund (Non- ated)	0.0	-	-	-
	Non-Appropriated Funds Total:	0.1	0.1	-	0.1
	Fund Source Total:	0.5	809.0	-	809.0
Capital Equipm	ent				
Compute Purchase	r Equipment - Capitalized	0.0	-	-	-
Other Eq	uipment - Capital Purchase	0.0	-	-	-
Purchase	ed or licensed software / website	0.0	-	-	-
	Expenditure Category Total:	0.0	-	-	-
Fund Source					
Appropriated Fund	S				
AA1000 General F	Fund (Appropriated)	0.0			-
Non-Appropriated	Appropriated Funds Total:	0.0			-
VS2000 Federal O	Grants Fund (Non-Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	0.0	-	-	-
	Fund Source Total:	0.0	-	-	-
		0.0			

Agency:       Arizona Department of Veterans' Services         FY 2025       FY 2026       FY 2026							
		FY 2024 Actuals	Expenditure Plan	Funding Issue	Tota Request		
Progra	m: VSA-1-0 Administration						
Sub Pro	ogram: VSA-1-1 Administration						
Non-C	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	-				
	Expenditure Category Total:	0.0	20.0	<u> </u>	20.0		
Fund	Source						
Appropi	riated Funds						
AA1000	General Fund (Appropriated)	0.0	20.0	-	20.0		
	Appropriated Funds Total:	0.0	20.0	-	20.0		
	Fund Source Total:	0.0	20.0	-	20.0		
Trans	fers-Out						
	Transfers Out – Not Subject to Cost Allocation	0.3	-	-			
	Federal ARPA COVID Stimulus Transfers Out	0.0	-	-			
	Expenditure Category Total:	0.3		·			
Fund	Source						
Appropi	riated Funds						
AA1000	General Fund (Appropriated)	0.2	-				
Non-Ap	Appropriated Funds Total:	0.2		-			
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	-	-			
	Non-Appropriated Funds Total:	0.1	-	-			
	Fund Source Total:	0.3		-			

Employee Retirement Coverage

Agency: Arizona Dep		Arizona Department of	nent of Veterans' Services				
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request	
Program:	VSA-1-0	Administration					
Sub Program	n: VSA-1-1	Administration					
Retirement Sv	stem		FTE	Personal Services	Fund#		

Retirement System	FTE	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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-3-0 Veterans' Services				
FTE				
FTE	69.0	69.0	-	69.0
Expenditure Category Total:	-	-	-	
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	69.0	69.0	-	69.0
Appropriated Funds Total:	69.0	69.0		69.0
Fund Source Total:	69.0	69.0	•	69.0
Personal Services				
Personal Services	2.3	2,260.0	-	2,260.0
Expenditure Category Total:	2.3	2,260.0	-	2,260.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.3	2,260.0	-	2,260.0
Appropriated Funds Total:	2.3	2,260.0	-	2,260.0
Fund Source Total:	2.3	2,260.0	-	2,260.0
Employee Related Expenditures				
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	-	-	-

Fund Source

Appropriated Funds

Agency	: Arizona Department of Vete	erans' Services			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: VSA-3-0 Veterans' Services				
AA1000	General Fund (Appropriated)	0.8	834.0	-	834.0
Non-App	Appropriated Funds Total:	0.8	834.0	-	834.0
VS2000	Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
	Non-Appropriated Funds Total:	0.1	-	-	-
	Fund Source Total:	0.9	834.0	-	834.0
Profes	ssional & 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		-	-
	Expenditure Category Total:	0.3	1,797.0		1,797.0
	Source iated Funds				
AA1000	General Fund (Appropriated)	0.3	1,797.0	-	1,797.0
	Appropriated Funds Total:	0.3	1,797.0	-	1,797.0
Non-App	propriated Funds				
VS2000	Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	0.0	-	-	-
	Fund Source Total:	0.3	1,797.0		1,797.0
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			-
	Expenditure Category Total:	0.0	10.0	·	10.0
Fund S	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	0.0	10.0	-	10.0

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-3-0 Veterans' Services				
Appropriated Funds Total:	0.0	10.0	-	10.0
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.0	10.0	-	10.0
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	-	-	-
Expenditure Category Total:	0.0	1.0	-	1.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	1.0	-	1.0
Appropriated Funds Total:	0.0	1.0	-	1.0
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.0	1.0	-	1.0
Aid To Organizations & Individuals				
Aid to Counties	3.0	-	-	-
Expenditure Category Total:	3.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	3.0	-		-
Appropriated Funds Total:	3.0	· .		-
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	3.0	-	-	-

_	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-3-0 Veterans' Services				
Other Operating Expenditures				
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	-		-
Expenditure Category Total:	0.6	600.0	-	600.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.6	600.0	-	600.0
Appropriated Funds Total:	0.6	600.0	-	600.0
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.6	600.0	-	600.0

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	VSA-3-0 Veterans' Services				
Nor	n-Capital Resources	-	10.0	-	10.0
	nputer Equipment – Non- Capitalized chases	0.1	-	-	-
Pur	chased or licensed software / website	0.0	-	-	-
	Expenditure Category Total:	0.1	10.0		10.0
Fund Sour					
AA1000 Ger	neral Fund (Appropriated)	0.1	10.0	-	10.0
	Appropriated Funds Total:	0.1	10.0	-	10.0
	Fund Source Total:	0.1	10.0		10.0
Transfers-	Out	]			
	nsfers Out – Not Subject to Cost cation	0.0	-	-	-
	Expenditure Category Total:	0.0	-	-	-
Fund Sour	се				
Appropriated	Funds				
AA1000 Ger	neral Fund (Appropriated)	0.0	-	-	-
Non-Appropr	Appropriated Funds Total: ated Funds	0.0	-		-
VS2000 Fed	eral Grants Fund (Non-Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	0.0	-	-	-
	Fund Source Total:	0.0	-		-
Employee	Retirement Coverage	J			
Retirement S	ystem	FTE	Personal Services	Fund#	
Arizona Stata	Retirement System	69.0	2 260 0	AA1000-A	

Agency: Arizona Department of Vete	Arizona Department of Veterans' Services						
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request			
Program: VSA-3-0 Veterans' Services							
Sub Program: VSA-3-1 SLI Veterans' Benefit Couns	seling						
FTE							
FTE	69.0	69.0	-	69.0			
Expenditure Category Total:	-	-	-	-			
Fund Source Appropriated Funds							
AA1000 General Fund (Appropriated)	69.0	69.0	-	69.0			
Appropriated Funds Total:	69.0	69.0	-	69.0			
Fund Source Total:	69.0	69.0	-	69.0			
Personal Services							
Personal Services	2.1	2,200.0	-	2,200.0			
Expenditure Category Total:	2.1	2,200.0	-	2,200.0			
Fund Source Appropriated Funds							
AA1000 General Fund (Appropriated)	2.1	2,200.0	-	2,200.0			
Appropriated Funds Total:	2.1	2,200.0		2,200.0			
Fund Source Total:	2.1	2,200.0	-	2,200.0			

Agency:		Arizona Department of Veterans' Services						
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Program	n: VSA-3-0 Vo	eterans' Services						
Sub Pro	gram: VSA-3-1 S	LI Veterans' Benefit Couns	seling					
Emplo	yee Related Expend	litures						
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		Rata Charges	0.0	-	-	-		
Information Technology Pro Rata Charge		yy Pro Rata Charge	0.0	-	-	-		
Accumulated Sick Leave Fund Charge		ve Fund Charge	0.0	-	-	-		
	Expe	enditure Category Total:	0.9	800.0	-	800.0		
	Source							
Appropri	ated Funds							
AA1000	General Fund (Approp	oriated)	0.7	800.0		800.0		
Non-App	Ap ropriated Funds	propriated Funds Total:	0.7	800.0		800.0		
VS2000	Federal Grants Fund (	Non-Appropriated)	0.1	-	-	-		
	Non-Appropriated Funds Total:		0.1	-	-	-		
		Fund Source Total:	0.9	800.0	-	800.0		

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-1 SLI Veterans' Benefit Couns	seling			
Professional & Outside Services				
Professional and Outside Services	-	47.0	-	47.0
Attorney General Legal Services	0.0	_	-	-
Other Professional & Outside Services	0.0	-	_	-
Expenditure Category Total:	0.0	47.0	-	47.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	47.0		47.0
Appropriated Funds Total:	0.0	47.0		47.0
VS2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.0	47.0	-	47.0
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	-	-	-
Expenditure Category Total:	0.0	10.0	-	10.0
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	10.0	-	10.0
Appropriated Funds Total:	0.0	10.0	-	10.0
Non-Appropriated Funds				
VS2000 Federal Grants Fund (Non-Appropriated)	0.0			-
Non-Appropriated Funds Total:	0.0	<b>-</b>		•
Fund Source Total:	0.0	10.0		10.0

Agency:	Arizona Department of Vete	rans' Services			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	VSA-3-0 Veterans' Services				
Sub Program	m: VSA-3-1 SLI Veterans' Benefit Couns	seling			
Travel Out	-Of-State				
Tra	vel Out of State	-	1.0	-	1.0
	are and Other Common Carrier arges	0.0	-	-	-
Car	Rental Out-of-State	0.0	-	-	-
Me	als with Overnight Stay	0.0	-	-	-
Oth	er Miscellaneous Out-of- State Travel	0.0	-	-	-
	Expenditure Category Total:	0.0	1.0		1.0
Fund Sour					
Appropriated	Funds				
AA1000 Ger	neral Fund (Appropriated)	0.0	1.0		1.0
Non-Appropr	Appropriated Funds Total: iated Funds	0.0	1.0		1.0
VS2000 Fed	deral Grants Fund (Non-Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	0.0	-	-	-
	Fund Source Total:	0.0	1.0	-	1.0
Aid To Org	ganizations & Individuals				
Aid	to Counties	0.0	-	-	-
	Expenditure Category Total:	0.0	-	-	-
Fund Sour	ce				
Non-Appropr	iated Funds				
VS2000 Fed	deral Grants Fund (Non-Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	0.0	-	-	-
	Fund Source Total:	0.0	-	-	-

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	n: VSA-3-0 Veterans' Services				
Sub Pro	ogram: VSA-3-1 SLI Veterans' Benefit Couns	seling			
Other	Operating Expenditures				
	Other Operating Expenses	-	300.0	-	300.0
	Risk Management Charges to State Agencies		-	-	-
	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	-	-	-
	Expenditure Category Total:	0.3	300.0		300.0
	Source iated Funds				
AA1000	General Fund (Appropriated)	0.3	300.0	-	300.0
aqA-noN	Appropriated Funds Total:	0.3	300.0	-	300.0
VS2000	Federal Grants Fund (Non-Appropriated)	0.0	-	-	_
	Non-Appropriated Funds Total:	0.0			-
	Fund Source Total:	0.3	300.0		300.0

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-1 SLI Veterans' Benefit Coun	seling			
Non-Capital Equipment				
Non-Capital Resources	-	10.0	-	10.0
Purchased or licensed software / website	0.0	-	-	
Expenditure Category Total:	0.0	10.0	-	10.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	10.0	-	10.0
Appropriated Funds Total:	0.0	10.0	-	10.0
Fund Source Total:	0.0	10.0		10.0
Transfers-Out				
Transfers Out – Not Subject to Cost Allocation	0.0	-	-	
Expenditure Category Total:	0.0	-	-	•
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-		
/S2000 Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	
Fund Source Total:	0.0	-		
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	69.0	69.0	AA1000-A	

Agency: Arizona Department of Vete	rans' Services			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-3 SLI Veterans' Support Servi	ices			
FTE				
FTE	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-
Personal Services				
Personal Services	0.1	60.0	-	60.0
Expenditure Category Total:	0.1	60.0	-	60.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.1	60.0	-	60.0
Appropriated Funds Total:	0.1	60.0	-	60.0
Fund Source Total:	0.1	60.0	-	60.0

Agency	Arizona Department of Vete	erans' Services			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	m: VSA-3-0 Veterans' Services				
Sub Pro	ogram: VSA-3-3 SLI Veterans' Support Servi	ices			
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	34.0	-	34.0
FICA Taxes		0.0	-	-	-
	Medical Insurance		-	-	-
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	-	-	-
	Expenditure Category Total:	0.0	34.0	-	34.0
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	0.0	34.0	-	34.0
	Appropriated Funds Total:	0.0	34.0	-	34.0
	Fund Source Total:	0.0	34.0	-	34.0
Profes	ssional & Outside Services				
	Professional and Outside Services	-	800.0	-	800.0
	Vendor Travel – Tax Reportable	0.0	-	-	-
	Other Professional & Outside Services	0.3	-	-	-
	Expenditure Category Total:	0.3	800.0	-	800.0
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	0.3	800.0	-	800.0
	Appropriated Funds Total:	0.3	800.0	-	800.0
	Fund Source Total:	0.3	800.0	-	800.0

Agency:	Arizona Department of Vet	Arizona Department of Veterans' Services						
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request			
Program: VSA	-3-0 Veterans' Services							
Sub Program: VSA-	3-3 SLI Veterans' Support Serv	vices						
Travel Out-Of-Stat	e							
Meals with O	vernight Stay	0.0	-	-	-			
Other Miscel	laneous Out-of- State Travel	0.0	-	-	-			
	Expenditure Category Total:	0.0	-	-	-			
Fund Source								
Appropriated Funds								
AA1000 General Fund	d (Appropriated)	0.0	-	-	-			
	Appropriated Funds Total:	0.0	-	-	-			
	Fund Source Total:	0.0	-	-	-			
Other Operating E	xpenditures							
Other Operat	ting Expenses	-	300.0	-	300.0			
Other Miscel	laneous Operating	0.3	-	-	-			
	Expenditure Category Total:	0.3	300.0	•	300.0			
Fund Source								
Appropriated Funds								
AA1000 General Fun	d (Appropriated)	0.3	300.0	-	300.0			
	Appropriated Funds Total:	0.3	300.0	-	300.0			
	Fund Source Total:	0.3	300.0	-	300.0			
Employee Retirem	ent Coverage							
Retirement System		FTE	Personal Services	Fund#				

Arizona State Retirement System

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- AA1000-A

Agency: Arizona Department of Vete	erans' Services			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-4 SLI Veterans' Trauma Trea	tment Services			
Professional & Outside Services				
Professional and Outside Services	-	450.0	-	450.0
Expenditure Category Total:	-	450.0	-	450.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	450.0	-	450.0
Appropriated Funds Total:	-	450.0	-	450.0
Fund Source Total:	-	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	-	-	-
Expenditure Category Total:	3.0	-	-	-
Fund Source Appropriated Funds				
	3.0		_	_
AA1000 General Fund (Appropriated)		-	-	-
AA1000 General Fund (Appropriated)			-	-
AA1000 General Fund (Appropriated) Appropriated Funds Total: Fund Source Total:	3.0	<u> </u>		-
Appropriated Funds Total:	3.0	-	-	-

Agency: Arizona Department of Ver	terans' Services			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-3-0 Veterans' Services				
Sub Program: VSA-3-6 SLI Tribal Connectivity Pre	oject			
Other Operating Expenditures				
Other Operating Supplies	0.0	-	-	-
Other Miscellaneous Operating	0.0	-	-	-
Expenditure Category Total:	0.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.0	-	-	-
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	0.1	-	-	-
Expenditure Category Total:	0.1	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.1			-
Appropriated Funds Total:	0.1		-	-
Fund Source Total:	0.1	-	-	-
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	

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Agency:		Arizona Department of Vete	Arizona Department of Veterans' Services						
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request			
Program:	VSA-3-0	Veterans' Services							
Sub Program:	VSA-3-8	SLI Veterans' Center Fundi	ng						
Professional	& Outside	Services							
Profess	sional and (	Dutside Services	-	500.0	-	500.0			
	E	xpenditure Category Total:	-	500.0	-	500.0			
Fund Source									
Appropriated Fu	nds								
AA1000 Genera	al Fund (Ap	propriated)	-	500.0	-	500.0			
		Appropriated Funds Total:	-	500.0	-	500.0			
		Fund Source Total:	-	500.0	-	500.0			
Employee Re	tirement (	Coverage							
Retirement Syste	em		FTE	Personal Services	Fund#				

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request
Program	n: VSA-4-0 State Veterans' Homes				
FTE					
	FTE	644.0	644.0	_	644.0
	Expenditure Category Total:	-	-	-	
<b>F</b>	<u> </u>				
	Source				
	iated Funds				
/S2355	State Home for Veterans Trust Fund (Appropriated)	644.0	644.0	-	644.0
	Appropriated Funds Total:	644.0	644.0	-	644.0
	Fund Source Total:	644.0	644.0	-	644.0
Perso	nal Services				
	Personal Services	16.7	20,894.6	-	20,894.
	Expenditure Category Total:	16.7	20,894.6	-	20,894.
Fund	Source				
	iated Funds				
/S2355	State Home for Veterans Trust Fund (Appropriated)	16.7	20,894.6	-	20,894.
	Appropriated Funds Total:	16.7	20,894.6	-	20,894.0
	Fund Source Total:	16.7	20,894.6	-	20,894.
Emplo	oyee Related Expenditures				
Emplo	Employee Related Expenses	_	10,000.0	_	10,000.0
	FICA Taxes	1.2	-	_	10,000.
	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			

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-4-0 State Veterans' Homes				
Expenditure Category Total:	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
Appropriated Funds Total:	5.9	10,000.0	-	10,000.0
Fund Source Total:	5.9	10,000.0	-	10,000.0
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	-	-	-
Expenditure Category Total:	13.0	18,000.0	-	18,000.0
Fund Source				
Appropriated Funds				
VS2355 State Home for Veterans Trust Fund (Appropriated)	13.0	18,000.0	-	18,000.0
Appropriated Funds Total:	13.0	18,000.0	-	18,000.0
Fund Source Total:	13.0	18,000.0	-	18,000.0
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	-	-	-
Expenditure Category Total:	0.1	100.0	-	100.0

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-4-0 State Veterans' Homes				
Fund Source				
Appropriated Funds				
/S2355 State Home for Veterans Trust Fund (Appropriated)	0.1	100.0	-	100.0
Appropriated Funds Total:	0.1	100.0	-	100.0
Fund Source Total:	0.1	100.0		100.0
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			-
Expenditure Category Total:	0.0	-	-	
Fund Source				
Appropriated Funds				
/S2355 State Home for Veterans Trust Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	
Fund Source Total:	0.0			
Food				
Food	-	4,000.0	-	4,000.0
Food	0.0	-	-	-
Contracted Food Services (Including Shipping)	2.3		-	-
Expenditure Category Total:	2.3	4,000.0	-	4,000.0
Fund Source				
Appropriated Funds				
/S2355 State Home for Veterans Trust Fund (Appropriated)	2.3	4,000.0	-	4,000.0
Appropriated Funds Total:	2.3	4,000.0	-	4,000.0
Fund Source Total:	2.3	4,000.0		4,000.0
Other Operating Expenditures				

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#### Arizona Department of Veterans' Services

			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:	VSA-4-0	State Veterans' Homes				
	Management	Charges to State	0.6	-	-	-
		omputer Processing, nce and Support Costs	0.0	-	-	-
	ernal Programr elopment Cost	ning and System s	0.2	-	-	-
Cha	rges Imposed	Related to AFIS.	0.1	-	-	-
Exte	ernal Telecomr	nunications Charges	0.2	-	-	-
Othe	er External Tel	ecommunication Service	0.4	-	-	-
Elec	ctricity		0.9	-	-	-
San	itation Waste [	Disposal	0.1	-	-	-
Wat	er		0.1	-	-	-
Gas	& Fuel Oil for	Buildings	0.1	-	-	-
Ren	ital of Other Ma	achinery & Equipment	0.0	-	-	-
Rep	air & Maintena	ince - Buildings	0.2	-	-	-
Rep	air & Maintena	ince - Other Equipment	0.1	-	-	-
Rep	air & Maintena	ince - Other	0.1	-	-	-
	ware Support, ensing	Maintenance Short-term	0.1	-	-	-
Offic	ce Supplies		0.0	-	-	-
Hou	isekeeping Sup	oplies	0.0	-	-	-
Bed	ding and Bath	Supplies	0.0	-	-	-
Druç	gs & Medicine	Supplies	2.6	-	-	-
Med	lical and Denta	al Supplies	0.7	-	-	-
		nce Supplies - Neither elated to Buildings	0.1	-	-	-
	air & Maintena uildings	nce Supplies - Related	0.1	-	-	-
Othe	er Operating S	upplies	0.2	-	-	-
Othe	er Resale Sup	olies	0.0	-	-	-
Con	ference Regist	tration / Attendance Fees	0.0	-	-	-
Exte	ernal Printing		0.0	-	-	-
Pos	tage & Deliver	y	0.0	-	-	-
	ument Shredd vices	ing and Destruction	0.0	-	-	-
Awa	ards		0.0	-	-	-
Due	s		0.0	-	-	-

Agency		Arizona Department of Vete	rans' Services			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	n: VSA-4-0	State Veterans' Homes				
	Books, Subscriptic	ons & Publications	0.0	-	-	-
	Security Services		1.2	-	-	-
	Bad Debt Expense	9	0.0	-	-	-
	Fingerprinting, Bac	ckground Checks, Etc.	0.0	-	-	-
	Other Miscellaneo	us Operating	(2.3)	-	-	-
	E	xpenditure Category Total:	5.8	8,000.0	-	8,000.0
Fund S	Source					
Appropri	ated Funds					
VS2355	State Home for Ve (Appropriated)	terans Trust Fund	5.8	8,000.0	-	8,000.0
Non-Ann	ropriated Funds	Appropriated Funds Total:	5.8	8,000.0	-	8,000.0
VS2441	Veterans' Donation Appropriated)	n Fund (Non-	0.0	-	-	-
		-Appropriated Funds Total:	0.0			-
		Fund Source Total:	5.8	8,000.0	-	8,000.0
Capita	I Equipment					
	Capital Equipment		-	0.1	-	0.1
	Other Equipment -	Capital Purchase	0.0	-	-	-
	Purchased or licer	nsed software / website	0.0	-	-	-
	E	xpenditure Category Total:	0.1	0.1	-	0.1
Fund S	Source					
Appropri	ated Funds					
VS2355	State Home for Ve (Appropriated)	terans Trust Fund	0.1	0.1	-	0.1
		Appropriated Funds Total:	0.1	0.1	-	0.1
		Fund Source Total:	0.1	0.1	•	0.1
Non-C	apital Equipment	t				
	Non-Capital Resou	urces	-	0.1	-	0.1
	Furniture - Non-Ca	apital Purchase	0.0	-	-	-
	Other Equipment -	Non- Capital Purchase	0.0	-	-	-
	Other Equipment -	Non- Capital Leases	0.0	-	-	-
	Purchased or licer	nsed software / website	0.0	-	-	-

Agency: Arizona Department of Vete	erans' Services			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-4-0 State Veterans' Homes				
Expenditure Category Total:	0.1	0.1	-	0.1
Fund Source				
Appropriated Funds				
VS2355 State Home for Veterans Trust Fund (Appropriated)	0.1	0.1	-	0.1
Appropriated Funds Total:	0.1	0.1	-	0.1
Fund Source Total:	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	-	-	-
Expenditure Category Total:	0.2	-	<u> </u>	
Fund Source				
Appropriated Funds				
VS2355 State Home for Veterans Trust Fund (Appropriated)	0.2	-	-	-
Appropriated Funds Total:	0.2	-		
Fund Source Total:	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

Agency:	Arizona Department of Vete	erans' Services			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-4-	0 State Veterans' Homes				
Sub Program: VSA-4-	5 SLI State Veterans' Homes				
FTE					
FTE		644.0	644.0	-	644.0
	Expenditure Category Total:	-	-	-	-
Fund Source					
Appropriated Funds					
VS2355 State Home for (Appropriated)	Veterans Trust Fund	644.0	644.0	-	644.0
	Appropriated Funds Total:	644.0	644.0	-	644.0
	Fund Source Total:	644.0	644.0	-	644.0
Personal Services					
Personal Servic	es	16.7	20,894.6	-	20,894.6
	Expenditure Category Total:	16.7	20,894.6	-	20,894.6
Fund Source					
Appropriated Funds					
VS2355 State Home for (Appropriated)	Veterans Trust Fund	16.7	20,894.6	-	20,894.6
	Appropriated Funds Total:	16.7	20,894.6	-	20,894.6
	Fund Source Total:	16.7	20,894.6	-	20,894.6

Agency	<i>'</i> :	Arizona Department of Veterans' Services						
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request		
Program	m: VSA-4-0	State Veterans' Homes						
Sub Pro	ogram: VSA-4-5	SLI State Veterans' Homes						
Emplo	oyee Related Expe	enditures						
	Employee Related	Expenses	-	10,000.0	-	10,000.0		
	FICA Taxes		1.2	-	-	-		
	Medical Insurance		2.5	-	-	-		
	Basic Life		0.0	-	-	-		
	Long-Term Disabil	ity (ASRS)	0.0	-	-	-		
	Dental Insurance		0.0	-	-	-		
	Workers' Compensi	sation	0.1	-	-	-		
	Arizona State Reti	rement System	1.6	-	-	-		
	Alternate Retireme Reemployed Retire		0.0	-	-	-		
	Personnel Board F	Pro-Rata Charges	0.1	-	-	-		
	Information Techn	ology Pro Rata Charge	0.1	-	-	-		
	Accumulated Sick	Leave Fund Charge	0.1	-	-	-		
	E	xpenditure Category Total:	5.9	10,000.0	-	10,000.0		
	Source iated Funds							
VS2355	State Home for Ve (Appropriated)	terans Trust Fund	5.9	10,000.0	-	10,000.0		
		Appropriated Funds Total:	5.9	10,000.0	-	10,000.0		
		Fund Source Total:	5.9	10,000.0	-	10,000.0		

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	m: VSA-4-0 State Veterans' Homes				
Sub Pro	ogram: VSA-4-5 SLI State Veterans' Homes				
Profe	ssional & 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	-	-	-
	Expenditure Category Total:	13.0	18,000.0	-	18,000.0
Fund	Source				
Appropr	riated Funds				
VS2355	State Home for Veterans Trust Fund (Appropriated)	13.0	18,000.0	-	18,000.0
	Appropriated Funds Total:	13.0	18,000.0	-	18,000.0
	Fund Source Total:	13.0	18,000.0	-	18,000.0
Trave	I 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	-	-	-
	Expenditure Category Total:	0.1	100.0	-	100.0
Fund	Source				
Appropr	riated Funds				
VS2355	State Home for Veterans Trust Fund (Appropriated)	0.1	100.0	-	100.0
	Appropriated Funds Total:	0.1	100.0	-	100.0
	Fund Source Total:	0.1	100.0		100.0

Agency	: Arizona Department of Vete	rans' Services	FY 2025	FY 2026	FY 2026
		FY 2024 Actuals	Expenditure Plan	FT 2026 Funding Issue	Total Request
Program	n: VSA-4-0 State Veterans' Homes				
Sub Pro	ogram: 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	-	-	-
	Expenditure Category Total:	0.0	-	-	-
Fund	Source				
Appropr	iated Funds				
VS2355	State Home for Veterans Trust Fund (Appropriated)	0.0	-	-	-
	Appropriated Funds Total:	0.0	-	-	
	Fund Source Total:	0.0	-	-	
Food					
	Food	-	4,000.0	_	4,000.0
	Food	0.0	-	-	
	Contracted Food Services (Including Shipping)	2.3	-	-	
	Expenditure Category Total:	2.3	4,000.0	-	4,000.0
Fund	Source				
Appropr	iated Funds				
VS2355	State Home for Veterans Trust Fund (Appropriated)	2.3	4,000.0	-	4,000.0
	Appropriated Funds Total:	2.3	4,000.0	-	4,000.0
	Fund Source Total:	2.3	4,000.0		4,000.0
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	-	-	-

Agency: Arizona Department of Veterans' Services							
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques	
Program:	VSA-4-0	State Veterans' Homes					
Sub Program	n: VSA-4-5	SLI State Veterans' Homes					
Cha	rges Imposed	Related to AFIS.	0.1	-	-		
Exte	ernal Telecomr	nunications Charges	0.2	-	-		
		ecommunication Service	0.4	-	-		
Elec	tricity		0.9	-	-		
	itation Waste [	Disposal	0.1	-	-		
Wate			0.1	-	-		
Gas	& Fuel Oil for	Buildings	0.1	-	-		
		achinery & Equipment	0.0	-	-		
		ance - Buildings	0.2	-	_		
-		ance - Other Equipment	0.1	-	-		
-	air & Maintena		0.1	-	_		
Soft		Maintenance Short-term	0.1	-	-		
Offic	e Supplies		0.0	-	-		
Hou	sekeeping Su	oplies	0.0	-	-		
Bed	ding and Bath	Supplies	0.0	-	-		
Druç	gs & Medicine	Supplies	2.6	-	-		
Med	lical and Denta	al Supplies	0.7	-	-		
Repa	air & Maintena	ance Supplies - Neither elated to Buildings	0.1	-	-		
	air & Maintena uildings	ance Supplies - Related	0.1	-	-		
Othe	er Operating S	upplies	0.2	-	-		
Othe	er Resale Sup	plies	0.0	-	-		
Con	ference Regis	tration / Attendance Fees	0.0	-	-		
Exte	ernal Printing		0.0	-	-		
Post	tage & Deliver	у	0.0	-	-		
Doci Serv		ing and Destruction	0.0	-	-		
Awa	ırds		0.0	-	-		
Due	s		0.0	-	-		
Bool	ks, Subscriptic	ons & Publications	0.0	-	-		
Seci	urity Services		1.2	-	-		
Bad	Debt Expense	9	0.0	-	-		
	-	ckground Checks, Etc.	0.0	-	-		

Agency	r: Arizona Department of Vete	rans' Services			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request
Prograr	m: VSA-4-0 State Veterans' Homes				
Sub Pro	ogram: VSA-4-5 SLI State Veterans' Homes				
	Other Miscellaneous Operating	(2.3)	-	-	-
	Expenditure Category Total:	5.8	8,000.0	-	8,000.0
Fund	Source				
	iated Funds				
VS2355	State Home for Veterans Trust Fund (Appropriated)	5.8	8,000.0	-	8,000.0
	Appropriated Funds Total:	5.8	8,000.0	-	8,000.0
Non-App	propriated Funds				
VS2441	Veterans' Donation Fund (Non- Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	0.0	-	-	
	Fund Source Total:	5.8	8,000.0	-	8,000.0
Capita	al Equipment				
	Capital Equipment	-	0.1	-	0.1
	Other Equipment - Capital Purchase	0.0	-	-	-
	Purchased or licensed software / website	0.0	-	-	-
	Expenditure Category Total:	0.1	0.1	-	0.1
Fund	Source				
	iated Funds				
VS2355	State Home for Veterans Trust Fund (Appropriated)	0.1	0.1	-	0.1
	Appropriated Funds Total:	0.1	0.1	-	0.1
	Fund Source Total:	0.1	0.1	-	0.1

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: VSA-4-0 State Veterans' Homes				
Sub Pro	ogram: VSA-4-5 SLI State Veterans' Home	S			
Non-C	apital 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	-	-	-
	Expenditure Category Total:	0.1	0.1	-	0.1
Fund \$	Source				
Appropri	iated Funds				
VS2355	State Home for Veterans Trust Fund (Appropriated)	0.1	0.1	-	0.1
	Appropriated Funds Total:	0.1	0.1	-	0.1
	Fund Source Total:	0.1	0.1	-	0.1
Transf	fers-Out				
	Transfers Out – Not Subject to Cost Allocation	0.0	-	-	-
	Federal ARPA COVID Stimulus Transfers Out	0.2	-	-	-
	Expenditure Category Total:	0.2	-	-	
Fund S	Source				
Appropri	iated Funds				
VS2355	State Home for Veterans Trust Fund (Appropriated)	0.2	-	-	-
	Appropriated Funds Total:	0.2	-	-	
	Fund Source Total:	0.2	-	-	-
Emplo	oyee Retirement Coverage				
Retireme	ent System	FTE	Personal Services	Fund#	

Arizona State Retirement System

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**Operating Schedules** 

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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	m: VSA-5-0 State Veterans' Cemeteries				
FTE					
	FTE	12.5	12.5	-	12.5
	Expenditure Category Total:	-	-	-	-
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	12.5	12.5	-	12.5
VS2481	State Veterans' Cemetery Fund (Appropriated)	-	-	-	-
Non-App	Appropriated Funds Total:	12.5	12.5	-	12.5
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	
	Fund Source Total:	12.5	12.5	-	12.5
Perso	nal Services				
	Personal Services	0.9	4,592.3	-	4,592.3
	Expenditure Category Total:	0.9	4,592.3	-	4,592.3
Fund	Source				
	iated Funds				
AA1000	General Fund (Appropriated)	0.6	630.7	-	630.7
VS2481	State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
Non-App	Appropriated Funds Total:	0.6	630.7	-	630.7
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
	Non-Appropriated Funds Total:	0.3	3,961.6	-	3,961.6
	Fund Source Total:	0.9	4,592.3	<u> </u>	4,592.3
Emplo	oyee Related Expenditures				
	Employee Related Expenses	-	2,400.1	-	2,400.1
			,		,
	FICA Taxes	0.1	-	-	-

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	m: VSA-5-0 State Veterans' Cemeteries				
	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		-	-
	Expenditure Category Total:	0.4	2,400.1	-	2,400.1
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	0.2	2,400.0	-	2,400.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	(0.0)	-	-	-
Non An	Appropriated Funds Total:	0.2	2,400.0	-	2,400.0
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.1	0.1	-	0.1
	Non-Appropriated Funds Total:	0.1	0.1	-	0.1
	Fund Source Total:	0.4	2,400.1	-	2,400.1
Profes	ssional & 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	-	-	-
	Expenditure Category Total:	0.2	41.1	-	41.1
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	0.0	41.0	-	41.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	-	-	-	-
	Appropriated Funds Total:	0.0	41.0		41.0

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	m: VSA-5-0 State Veterans' Cemeteries				
Non-App	propriated Funds				
VS2000	Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.1	0.1	-	0.1
	Non-Appropriated Funds Total:	0.1	0.1	-	0.1
	Fund Source Total:	0.2	41.1	-	41.1
Trave	I 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			-
	Expenditure Category Total:	0.0	6.0		6.0
	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	0.0	6.0	-	6.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	(0.0)	-	-	-
Non-App	Appropriated Funds Total:	0.0	6.0	-	6.0
VS2000	Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	0.0	-	-	-
	Fund Source Total:	0.0	6.0	-	6.0
Trave	I Out-Of-State				
	Airfare and Other Common Carrier Charges	0.0	-	-	-
	Car Rental Out-of-State	0.0	_	-	-

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Program	m: VSA-5-0 State Veterans' Cemeteries				
	Lodging Out-of-State	0.0	-	-	
	Meals with Overnight Stay	0.0	-	-	
	Other Miscellaneous Out-of- State Travel	0.0	-		
	Expenditure Category Total:	0.0			
Fund	Source				
Appropr	iated Funds				
A1000	General Fund (Appropriated)	0.0	-	-	
/S2481	State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	
Non-App	Appropriated Funds Total:	0.0	<u> </u>	-	
/S2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	
	Non-Appropriated Funds Total:	0.0	-	-	
	Fund Source Total:	0.0	-	-	
Food					
	Food	0.0	-	_	
	Expenditure Category Total:	0.0		-	
Fund	Source				
lon-App	propriated Funds				
/S2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	
	Non-Appropriated Funds Total:	0.0	-	-	
	Fund Source Total:	0.0	-	-	
Other	Operating Expenditures				
	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	-	-	

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#### Arizona Department of Veterans' Services

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	n: VSA-5-0 State Veterans' Cemeteries				
	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	-	-	-
	Expenditure Category Total:	0.4	15.4	-	15.4
Fund	Source				
Appropr	ated Funds				
AA1000	General Fund (Appropriated)	0.0	15.0	-	15.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
	Appropriated Funds Total:	0.0	15.0	-	15.0

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request
Program: \	SA-5-0 State Veterans' Cemeteries				
Non-Appropriated	Funds				
	State Veterans' Cemetery Trust on-Appropriated)	0.4	0.4	-	0.4
	Non-Appropriated Funds Total:	0.4	0.4	-	0.4
	Fund Source Total:	0.4	15.4	-	15.4
Capital Outlay					
Construe	ction In Progress Capital Purchase	4.5	-	-	
	Expenditure Category Total:	4.5	-	-	
Fund Source					
Non-Appropriated	Funds				
VS2000 Federal	Grants Fund (Non-Appropriated)	4.5	-	-	
	Non-Appropriated Funds Total:	4.5	-	-	
	Fund Source Total:	4.5	-	<u> </u>	
Non-Capital Ec	Juipment				
Other Ed	quipment - Non- Capital Purchase	0.0	-	-	
	Expenditure Category Total:	0.0	-	-	
Fund Source					
Non-Appropriated	Funds				
	State Veterans' Cemetery Trust on-Appropriated)	0.0	-	-	
	Non-Appropriated Funds Total:	0.0	-	-	
	Fund Source Total:	0.0		·	
Transfers-Out					
Transfer Allocatic	s Out – Not Subject to Cost n	0.1	-	-	
	Expenditure Category Total:	0.1	-	-	
Fund Source					
Appropriated Fun	ds				
AA1000 General	Fund (Appropriated)	0.1	-	-	
	terans' Cemetery Fund	0.0			

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progran	n: VSA-5-0 State Veterans' Cemete	ries			
	Appropriated Funds Total:	0.1	-		
Non-App	propriated Funds				
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	
	Non-Appropriated Funds Total:	0.0	-	-	
	Fund Source Total:	0.1	-		-
Emplo	oyee Retirement Coverage	l			
Retireme	ent System	FTE	Personal Services	Fund#	
Arizona S	State Retirement System	12.5	630.7	AA1000-A	
Arizona S	State Retirement System	-	-	VS2481-A	
Arizona S	State Retirement System	-	3,961.6	VS2499-N	
	ogram: VSA-5-1 SLI Arizona State Veter	ans' Cemeteries			
Sub Pro	ogram: VSA-5-1 SLI Arizona State Veter	ans' Cemeteries	12.5		12.5
		12.5	12.5		12.5
FTE	FTE Expenditure Category Total:	12.5			12.5
FTE Fund S	FTE	12.5			12.5
FTE Fund S	FTE Expenditure Category Total: Source	12.5			12.5
FTE Fund S Appropri	FTE Expenditure Category Total: Source iated Funds	<u></u>			
FTE Fund S Appropri AA1000 VS2481	FTE Expenditure Category Total: Source iated Funds General Fund (Appropriated) State Veterans' Cemetery Fund	<u> </u>			
FTE Fund S Appropri AA1000 VS2481	FTE Expenditure Category Total: Source iated Funds General Fund (Appropriated) State Veterans' Cemetery Fund (Appropriated) Appropriated Funds Total:	<u> </u>	- 12.5 -		- 12.5 -
FTE Fund S Appropri AA1000 VS2481 Non-App	FTE Expenditure Category Total: Source iated Funds General Fund (Appropriated) State Veterans' Cemetery Fund (Appropriated) Appropriated Funds Total: propriated Funds Arizona State Veterans' Cemetery Trust	12.5 - 12.5 - 12.5 - 12.5 -	- 12.5 -	- - - - - - - - -	- 12.5 -

Agency	Arizona Department of Vete	erans' Services			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: VSA-5-0 State Veterans' Cemeteries				
Sub Pro	ogram: VSA-5-1 SLI Arizona State Veterans'	Cemeteries			
Perso	onal Services				
	Personal Services	0.9	4,592.3	-	4,592.3
	Expenditure Category Total:	0.9	4,592.3	-	4,592.3
	Source riated Funds				
AA1000	General Fund (Appropriated)	0.6	630.7	-	630.7
VS2481	State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
Non-Ap	Appropriated Funds Total:	0.6	630.7	-	630.7
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
	Non-Appropriated Funds Total:	0.3	3,961.6	-	3,961.6
	Fund Source Total:	0.9	4,592.3	-	4,592.3

Agency	Arizona Department of Vete	erans' Services			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	m: VSA-5-0 State Veterans' Cemeteries				
Sub Pro	ogram: VSA-5-1 SLI Arizona State Veterans'	Cemeteries			
Emplo	oyee 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	-	-	-
	Expenditure Category Total:	0.4	2,400.1	-	2,400.1
	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	0.2	2,400.0	-	2,400.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	(0.0)	-	-	-
	Appropriated Funds Total:	0.2	2,400.0	-	2,400.0
Non-App	propriated Funds				
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.1	0.1	-	0.1
	Non-Appropriated Funds Total:	0.1	0.1	-	0.1
	Fund Source Total:	0.4	2,400.1	-	2,400.1

Agency	Arizona Department of Ve	eterans' Services			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	m: VSA-5-0 State Veterans' Cemeterie	es			
Sub Pro	ogram: VSA-5-1 SLI Arizona State Veteran	s' Cemeteries			
Profes	ssional & 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	-	-	-
	Expenditure Category Total:	0.2	41.1	-	41.1
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	0.0	41.0	-	41.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	-	-	-	-
Non-App	Appropriated Funds Total:	0.0	41.0	-	41.0
VS2000	Federal Grants Fund (Non-Appropriated)	0.1	-	-	-
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.1	0.1	-	0.1
	Non-Appropriated Funds Total:	0.1	0.1	-	0.1
	Fund Source Total:	0.2	41.1	-	41.1

Agency	Arizona Department of Vete	rans' Services			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	m: VSA-5-0 State Veterans' Cemeteries				
Sub Pro	ogram: VSA-5-1 SLI Arizona State Veterans'	Cemeteries			
Trave	I 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	-	-	-
	Expenditure Category Total:	0.0	6.0	-	6.0
	Source riated Funds				
AA1000	General Fund (Appropriated)	0.0	6.0	-	6.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	(0.0)	-	-	-
Non-App	Appropriated Funds Total:	0.0	6.0	-	6.0
VS2000	Federal Grants Fund (Non-Appropriated)	0.0	-	-	-
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	-
	Non-Appropriated Funds Total:	0.0	-	-	-
	Fund Source Total:	0.0	6.0	-	6.0

Agency	Arizona Department of Vete	erans' Services			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request
Program	m: VSA-5-0 State Veterans' Cemeteries				
Sub Pro	ogram: VSA-5-1 SLI Arizona State Veterans'	Cemeteries			
Trave	I 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	-	-	
	Expenditure Category Total:	0.0	-	-	
	Source riated Funds				
AA1000	General Fund (Appropriated)	0.0	-	-	
VS2481	State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	
Appropriated Funds Total: 		0.0			
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	
	Non-Appropriated Funds Total:	0.0	-		
	Fund Source Total:	0.0			
Food					
	Food	0.0	-	-	
	Expenditure Category Total:	0.0	-	-	
Fund	Source				
	propriated Funds				
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	
	Non-Appropriated Funds Total:	0.0	-	-	
	Fund Source Total:	0.0	-	-	
Other	Operating Expenditures				
	Other Operating Expenses	-	15.4	-	15.4
	Risk Management Charges to State Agencies	0.0	-	-	

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request
Program: VSA-5-0	State Veterans' Cemeteries				
Sub Program: VSA-5-1	SLI Arizona State Veterans'	Cemeteries			
	Computer Processing, nance and Support Costs	0.0	-	-	
External Program Development Co	nming and System osts	0.0	-	-	
Charges Impose	d Related to AFIS.	0.0	-	-	
External Telecor	nmunications Charges	0.0	-	-	
Other External T	elecommunication Service	0.0	-	-	
Electricity		0.1	-	-	
Sanitation Waste	e Disposal	0.0	-	-	
Water		0.0	-	-	
Rental of Other	Machinery & Equipment	0.0	-	-	
Other Internal S	ervices	0.0	-	-	
Repair & Mainte	nance - Buildings	0.0	-	-	
Repair & Mainte	nance - Other Equipment	0.1	-	-	
Repair & Mainte	nance - Other	0.0	-	-	
Office Supplies		0.0	-	-	
Housekeeping S	upplies	0.0	-	-	
	nance Supplies - Neither Related to Buildings	0.0	-	-	
Repair & Mainte to Buildings	nance Supplies - Related	0.0	-	-	
Other Operating	Supplies	0.0	-	-	
Conference Reg	istration / Attendance Fees	0.0	-	-	
External Printing		0.0	-	-	
Postage & Deliv	ery	0.0	-	-	
Document Shree Services	lding and Destruction	0.0	-	-	
Awards		0.0	-	-	
Dues		0.0	-	-	
Books, Subscrip	tions & Publications	0.0	-	-	
Payments for Co Labor	ontracted State Inmate	0.0	-	-	
Other Miscellane	eous Operating	0.1	-	-	
	Expenditure Category Total:	0.4	15.4	-	15.4

**Fund Source** 

Agency	r: Arizona Department of Vete	rans Services			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Request
Prograi	m: VSA-5-0 State Veterans' Cemeteries				
Sub Pro	ogram: VSA-5-1 SLI Arizona State Veterans'	Cemeteries			
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	0.0	15.0	-	15.0
VS2481	State Veterans' Cemetery Fund (Appropriated)	0.0	-	-	-
Non-Apj	Appropriated Funds Total:	0.0	15.0	-	15.0
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.4	0.4	-	0.4
	Non-Appropriated Funds Total:	0.4	0.4	-	0.4
	Fund Source Total:	0.4	15.4	-	15.4
Capita	al Outlay				
	Construction In Progress Capital Purchase	4.5	-	-	-
	Expenditure Category Total:	4.5		-	
	Source				
Non-Ap	propriated Funds				
VS2000	Federal Grants Fund (Non-Appropriated)	4.5		-	
	Non-Appropriated Funds Total:	4.5		-	
	Fund Source Total:	4.5		<u> </u>	
Non-C	Capital Equipment				
	Other Equipment - Non- Capital Purchase	0.0	-	-	
	Expenditure Category Total:	0.0	•	-	•
	Source propriated Funds				
VS2499	Arizona State Veterans' Cemetery Trust Fund (Non-Appropriated)	0.0	-	-	
	Non-Appropriated Funds Total:	0.0	-	-	
	Fund Source Total:	0.0			

Agency: Arizona Department of Ve		Arizona Department of Vete	rans' Services			
			FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Progra	m: VSA-5-0	State Veterans' Cemeteries				
Sub Pro	ogram: VSA-5-1	SLI Arizona State Veterans'	Cemeteries			
Trans	fers-Out					
	Transfers Out – No Allocation	ot Subject to Cost	0.1	-	-	-
	E	xpenditure Category Total:	0.1	-	-	-
Fund	Source					
Approp	riated Funds					
AA1000	General Fund (Ap	propriated)	0.1	-	-	-
VS2481	State Veterans' Ce (Appropriated)	emetery Fund	0.0	-	-	-
Non-Ap	propriated Funds	Appropriated Funds Total:	0.1	•	-	-
VS2499		erans' Cemetery Trust riated)	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	12.5	AA1000-A
Arizona State Retirement System	-	-	VS2481-A
Arizona State Retirement System	-	-	VS2499-N

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

Fund Source

Appropriated Funds

		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program	n: VSA-7-0 SLI Veteran Service Officers	6			
AA1000	General Fund (Appropriated)	0.3	0.3	-	0.3
	Appropriated Funds Total:	0.3	0.3	-	0.3
	Fund Source Total:	0.3	0.3	-	0.3
Profes	sional & Outside Services				
	Attorney General Legal Services	0.0	-	-	-
	Other Professional & Outside Services	0.0	-	-	-
	Expenditure Category Total:	0.0	-	-	-
Fund S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	0.0		-	-
	Appropriated Funds Total:	0.0	-	-	-
	Fund Source Total:	0.0		<u> </u>	-
Travel	In-State				
	Mileage - Private Vehicle	0.0	-	-	-
	Meals with Overnight Stay	0.0	-	-	-
	Meals without Overnight Stay	0.0	-	-	-
	Expenditure Category Total:	0.0	-	-	-
Fund S	Source				
Appropri	ated Funds				
AA1000	General Fund (Appropriated)	0.0	-	-	-
	Appropriated Funds Total:	0.0	-	-	-
	Fund Source Total:	0.0	-	-	-
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	-	-	-
	Expenditure Category Total:	0.2	0.2	-	0.2

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2020 Tota Reques
Program: VSA-7-0 SLI Veteran Service Office	rs			
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.2	0.2	-	0.
Appropriated Funds Total:	0.2	0.2		0.
Fund Source Total:	0.2	0.2	-	0.
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	0.0	-	-	
Expenditure Category Total:	0.0	-	-	
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	-	-	
Appropriated Funds Total:	0.0	-	-	
Fund Source Total:	0.0	-		
Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	20.0	844.0	AA1000-A	
Sub Program: VSA-7-1 SLI Veteran Service Office	rs			
FTE				
FTE	20.0	20.0		20.
Expenditure Category Total:	-	-		
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	20.0	20.0		20.
Appropriated Funds Total:	20.0	20.0		20.
Fund Source Total:	20.0	20.0	-	20.

Agency:	Arizona Department of Vete	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Tota Reques
Program:	VSA-7-0 SLI Veteran Service Officers	·			
Sub Program:	VSA-7-1 SLI Veteran Service Officers	3			
Personal Ser					
	nal Services	0.8	844.0		844.0
1 61301	Expenditure Category Total:	0.8	844.0		844.0
		0.0	044.0	<b>-</b>	044.(
Fund Source					
Appropriated Fu	inds				
AA1000 Gener	al Fund (Appropriated)	0.8	844.0	-	844.0
	Appropriated Funds Total:	0.8	844.0	-	844.
	Fund Source Total:	0.8	844.0	-	844.0
Employee Re	elated Expenditures				
Emplo	yee Related Expenses	-	0.3	-	0.3
FICA <sup>-</sup>	Taxes	0.1	-	-	
Medic	al Insurance	0.2	-	-	
Basic	Life	0.0	-	-	
Long-	Term Disability (ASRS)	0.0	-	-	
Dental	Insurance	0.0	-	-	
Worke	ers' Compensation	0.0	-	-	
Arizon	a State Retirement System	0.1	-	-	
Persor	nnel Board Pro-Rata Charges	0.0	-	-	
Inform	ation Technology Pro Rata Charge	0.0	-	-	
Accum	nulated Sick Leave Fund Charge	0.0	-	-	
	Expenditure Category Total:	0.3	0.3		0.3
Fund Source					
Appropriated Fu	inds				
AA1000 Gener	al Fund (Appropriated)	0.3	0.3	-	0.3
	Appropriated Funds Total:	0.3	0.3	-	0.3
	Fund Source Total:	0.3	0.3		0.3

Agency: Arizona Department of Vete	rans' Services			
	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-7-0 SLI Veteran Service Officers	6			
Sub Program: VSA-7-1 SLI Veteran Service Officers	5			
Professional & Outside Services				
Attorney General Legal Services	0.0	-	-	-
Other Professional & Outside Services	0.0	-	-	-
Expenditure Category Total:	0.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.0	-	-	-
Travel In-State				
Mileage - Private Vehicle	0.0	-	-	-
Meals with Overnight Stay	0.0	-	-	-
Meals without Overnight Stay	0.0	-	-	-
Expenditure Category Total:	0.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.0		-	-

Agency: Arizona Department of Vete	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	;			
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	-	-	
Expenditure Category Total:	0.2	0.2	-	0.2
Fund Source Appropriated Funds				
AA1000 General Fund (Appropriated)	0.2	0.2	-	0.2
Appropriated Funds Total:	0.2	0.2	-	0.2
Fund Source Total:	0.2	0.2	-	0.2
Non-Capital Equipment				
Computer Equipment – Non- Capitalized Purchases	0.0	-	-	-
Expenditure Category Total:	0.0	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.0	-	-	-
Appropriated Funds Total:	0.0	-	-	
Fund Source Total:	0.0	-	-	
Employee Retirement Coverage				
¥		Personal		

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

Agency:	Arizona Department of Vete	erans' Services			
		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: VSA-9-	0 SLI Homeless Veteran Rein	tegration			
Aid To Organizations	s & Individuals				
Aid to Other Org	ganizations	1.2	-	-	-
	Expenditure Category Total:	1.2	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (A	Appropriated)	1.2	-	-	-
	Appropriated Funds Total:	1.2	-	-	-
	Fund Source Total:	1.2	-	-	-
Other Operating Exp	enditures				
Advertising		0.0	-	-	-
	Expenditure Category Total:	0.0	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (/	Appropriated)	0.0	-	-	-
	Appropriated Funds Total:	0.0	-	-	-
	Fund Source Total:	0.0	-	-	-

Employee Retirement Coverage		
Retirement System	FTE	Personal Services

-

Fund#

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Agency: Arizo	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 H	lomeless Veteran Rein	tegration			
Sub Program: VSA-9-1 SLI H	Iomeless Veteran Rein	tegration			
Aid To Organizations & Indiv	iduals				
Aid to Other Organization	s	1.2	-	-	-
Expend	iture Category Total:	1.2	-	-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriat	ted)	1.2	-	-	-
Appro	priated Funds Total:	1.2	-	-	-
	Fund Source Total:	1.2	-	-	-
Other Operating Expenditure	S				
Advertising		0.0	-	-	-
Expend	iture Category Total:	0.0		-	-
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriat	ted)	0.0	-	-	-
Appro	priated Funds Total:	0.0	-	-	-
	Fund Source Total:	0.0	-	-	-

		Personal	
Retirement System	FTE	Services	Fund#

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

### **FY 2025**



# ADMINISTRATIVE COSTS

Agency:

Arizona Department of Veterans' Services

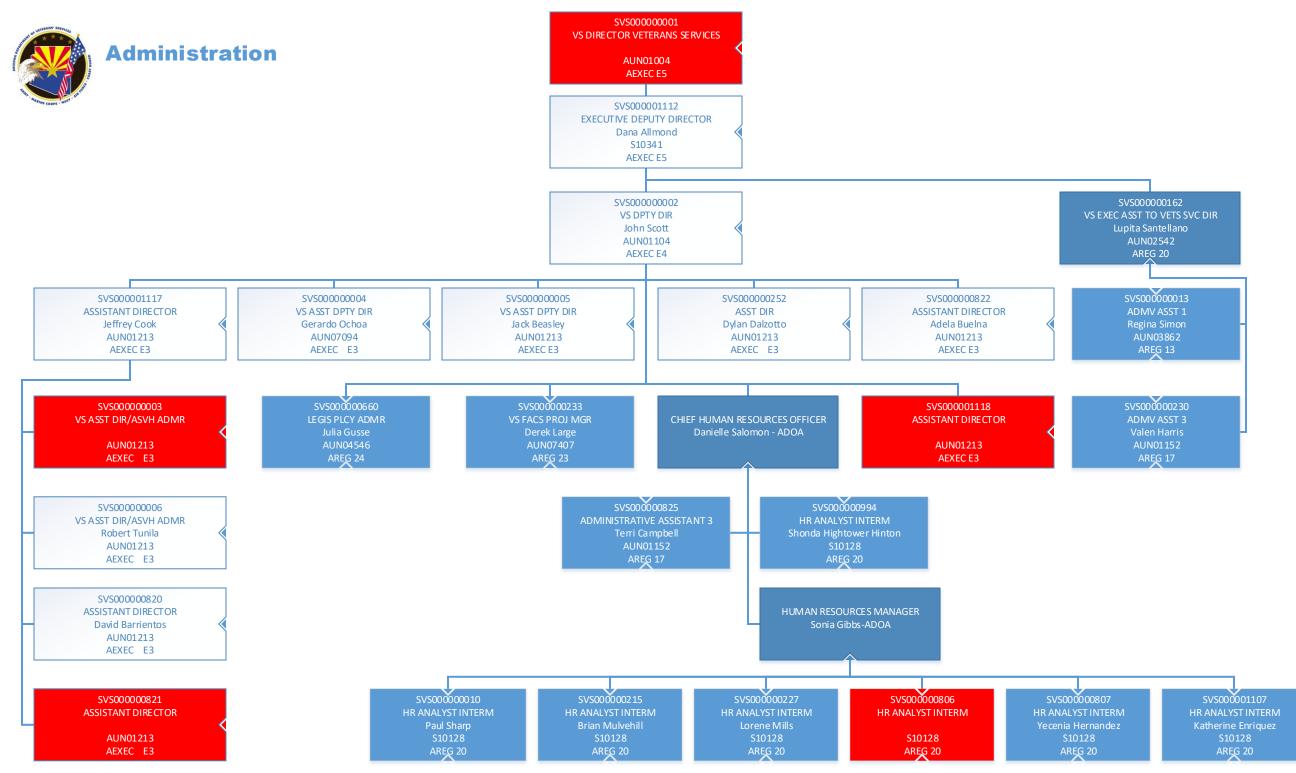
Administrative Costs Summary	FY 2026	
Personal Services	13.1	
ERE	3.5	
All Other	1.6	
Administrative Costs Total:	18.2	
Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2026	79,038.9	0.0%

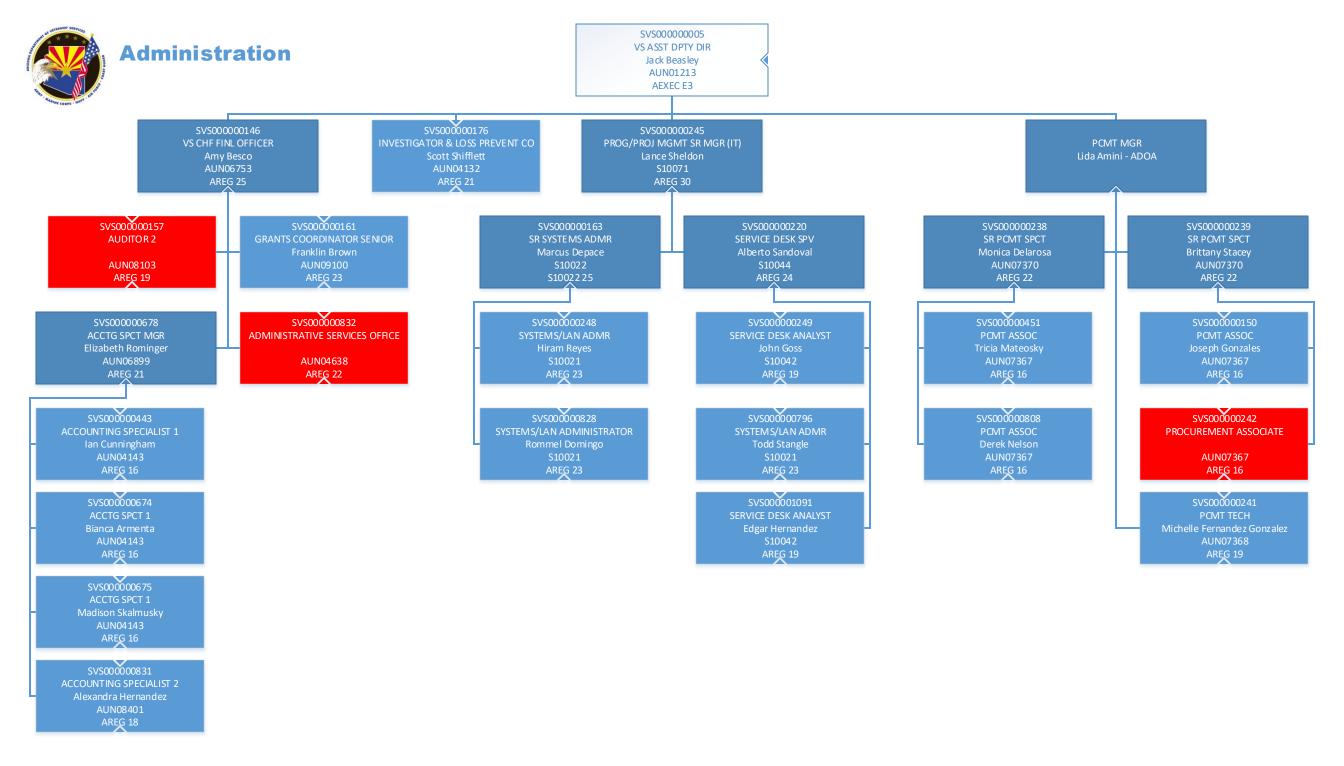
# **ARIZONA DEPARTMENT** of **VETERANS' SERVICES**

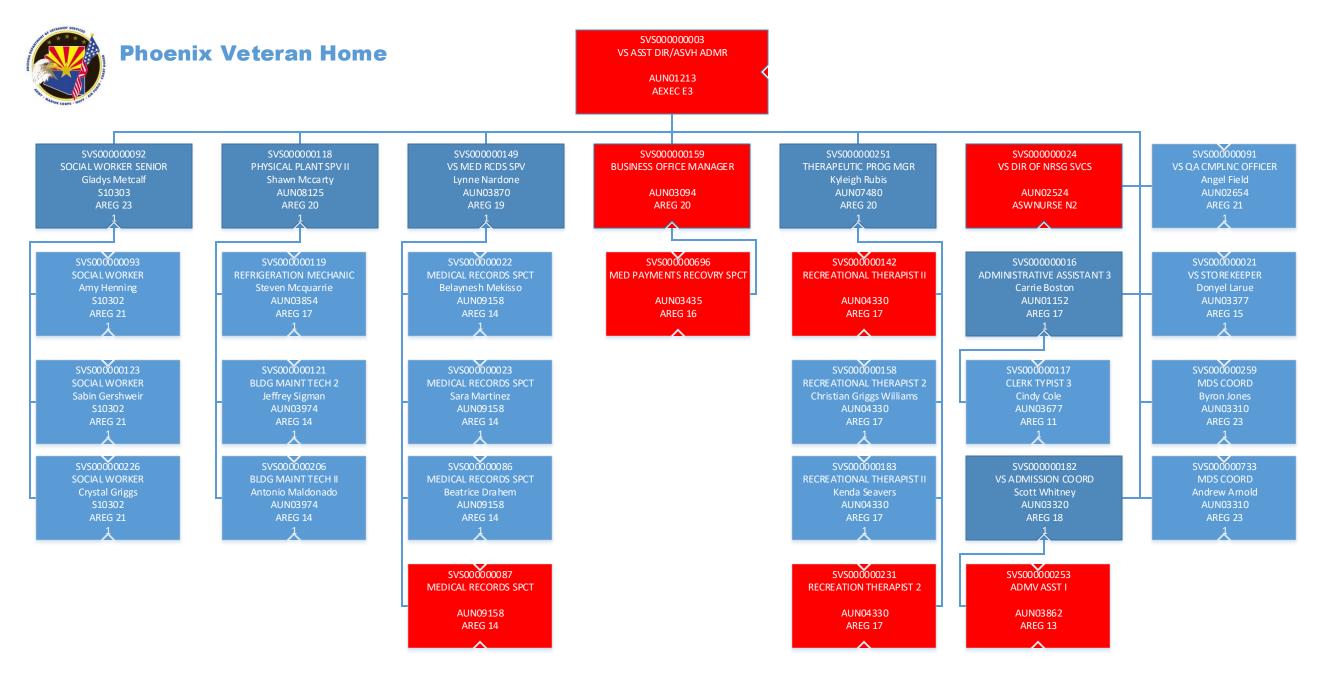
### **FY 2025**

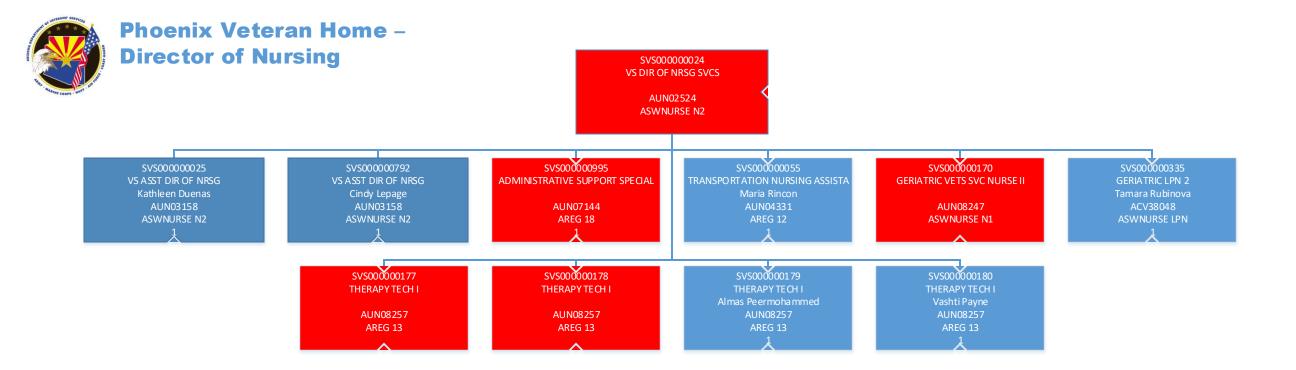


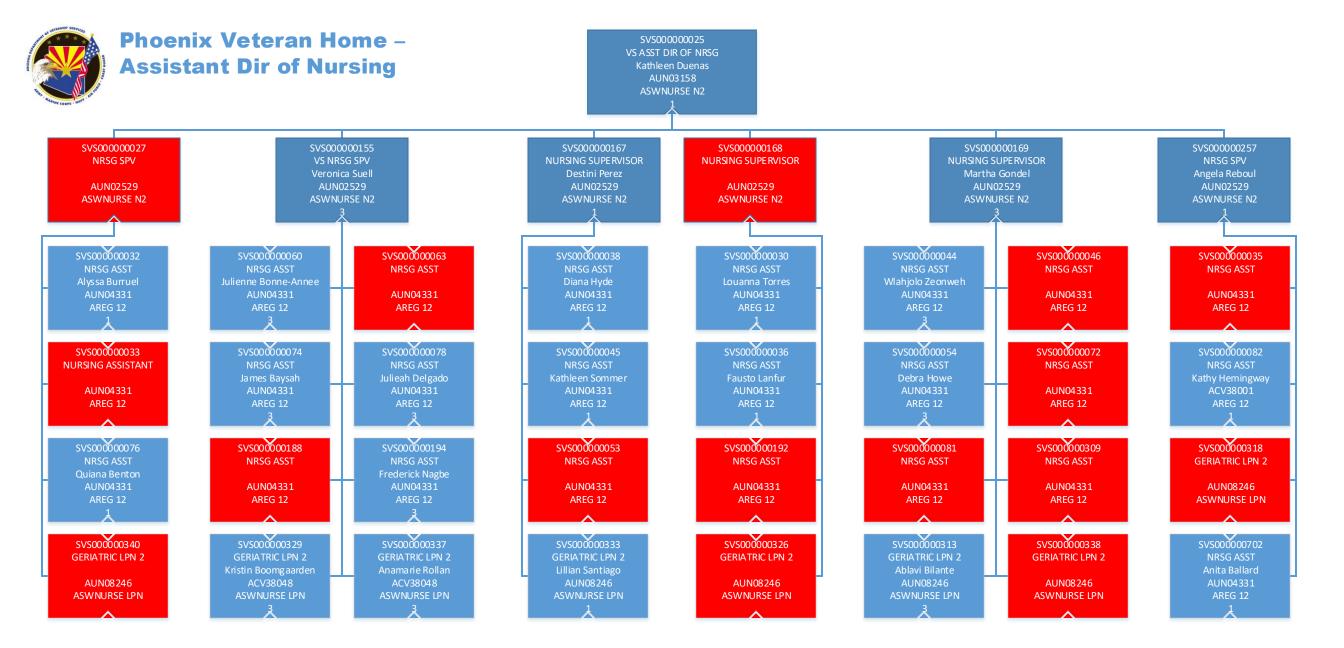
# ORG. CHARTS

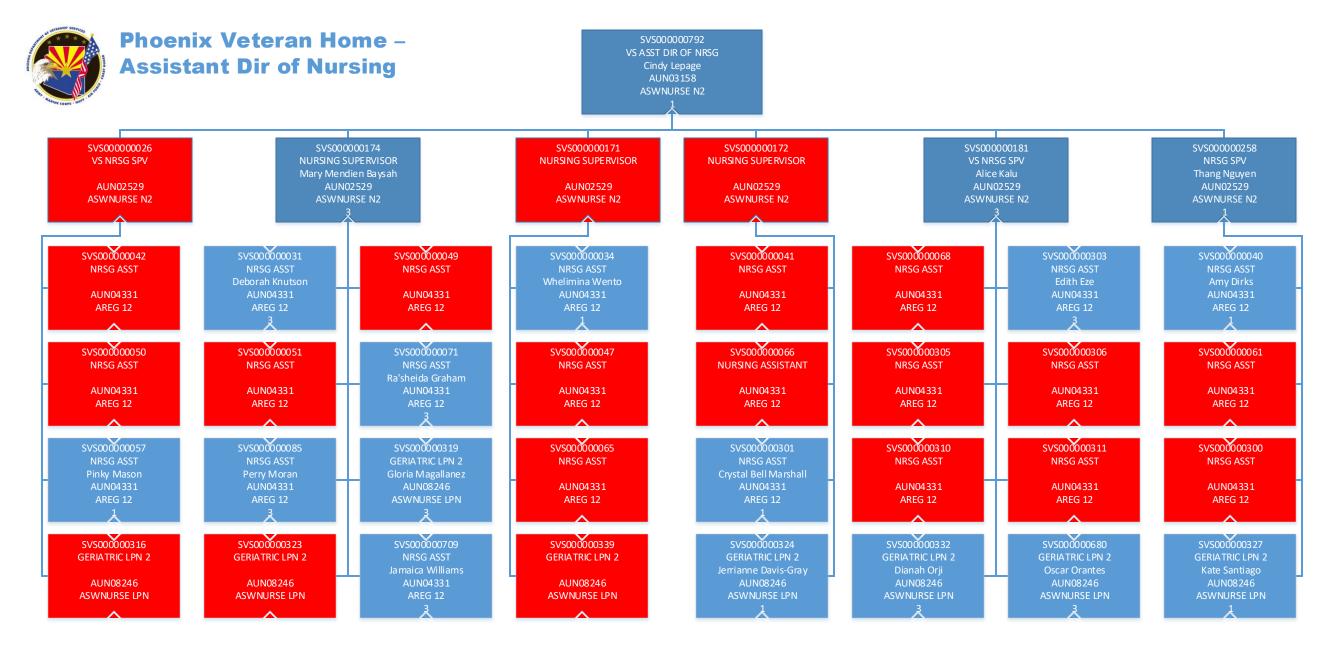


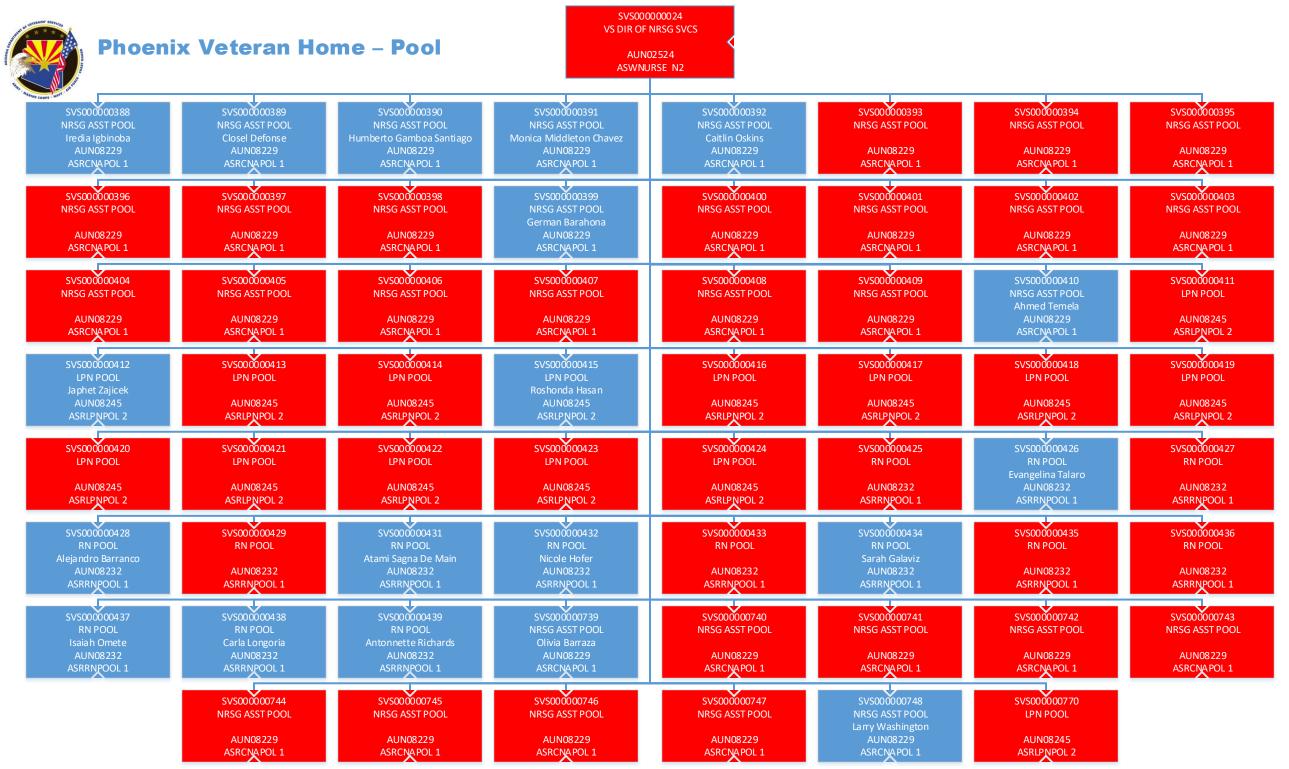


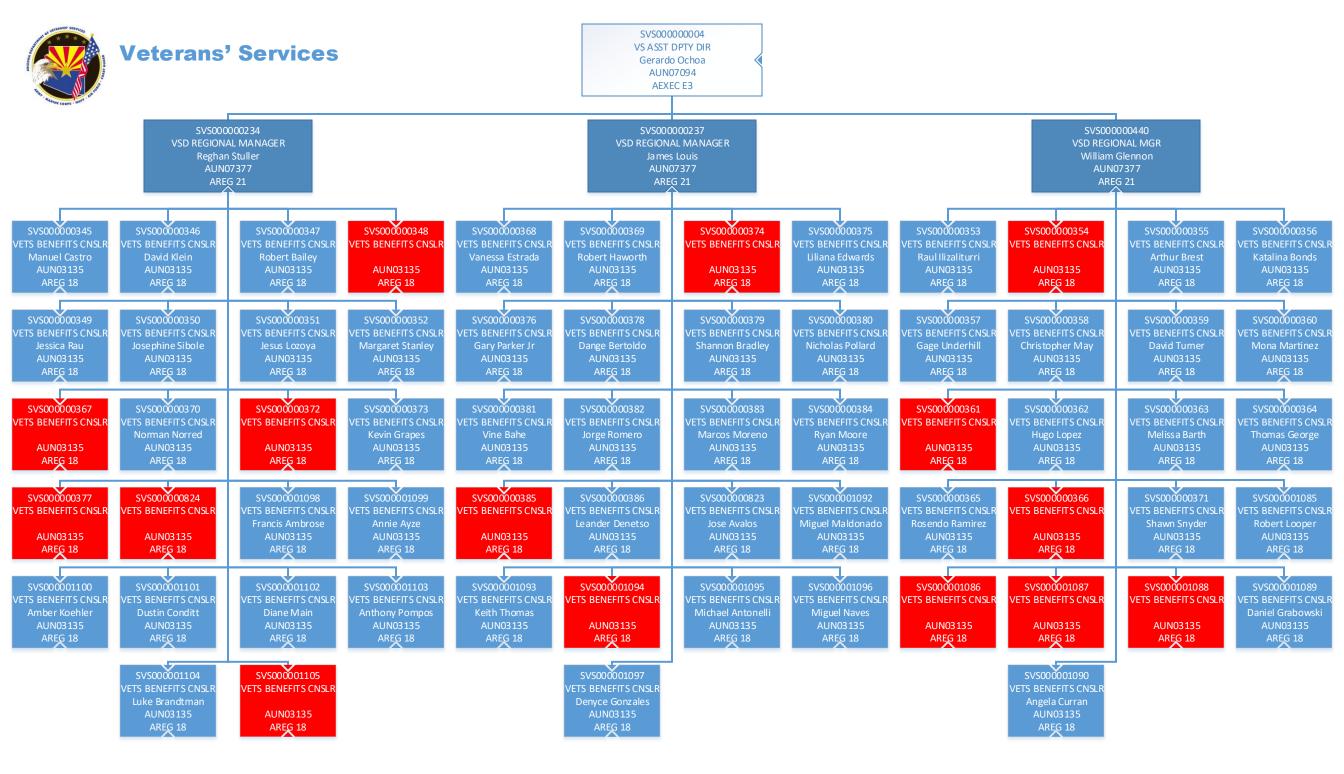


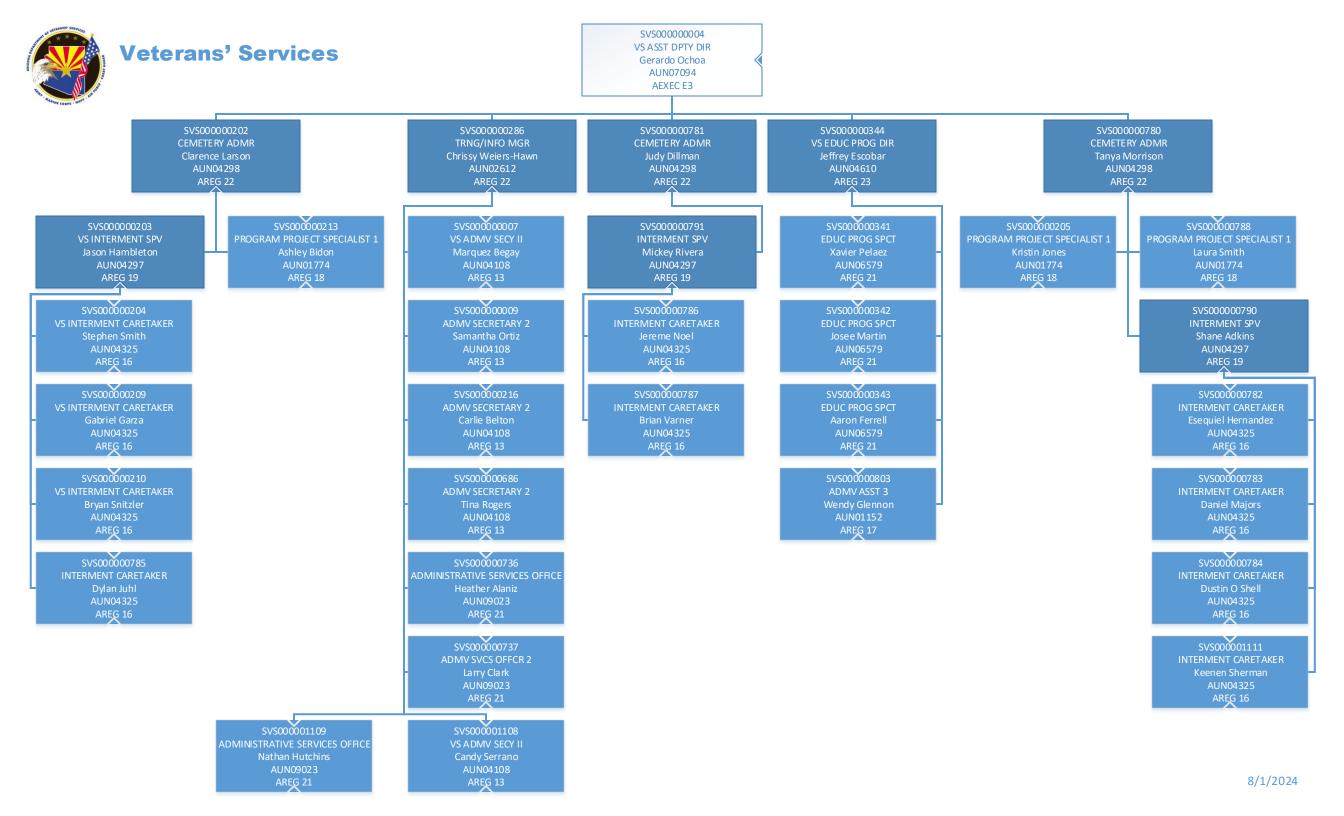


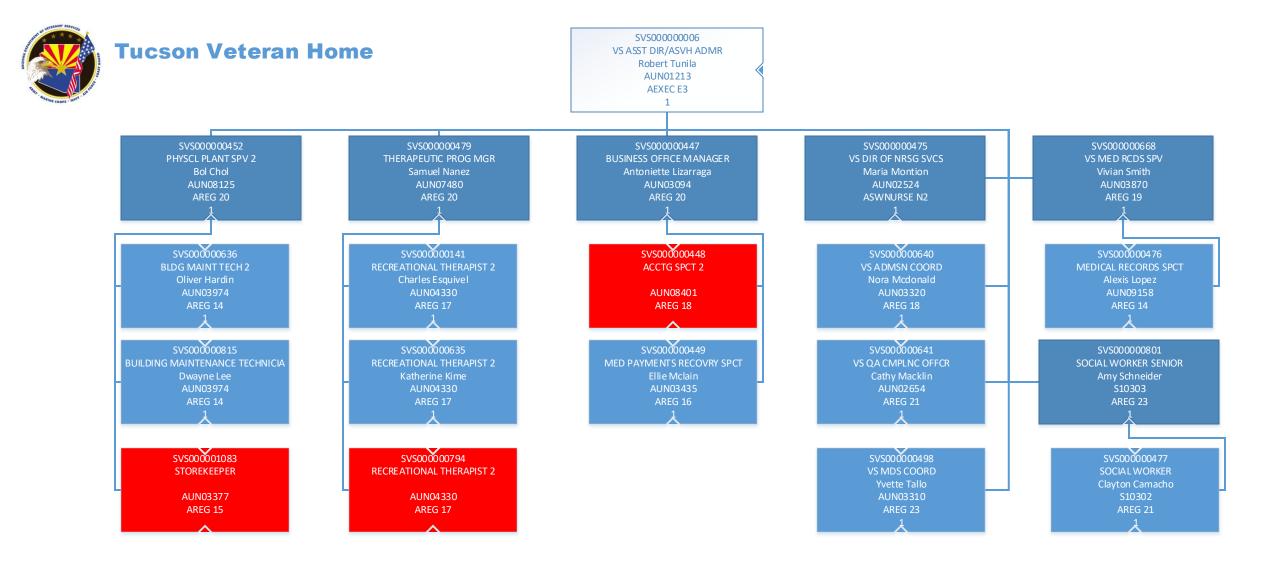






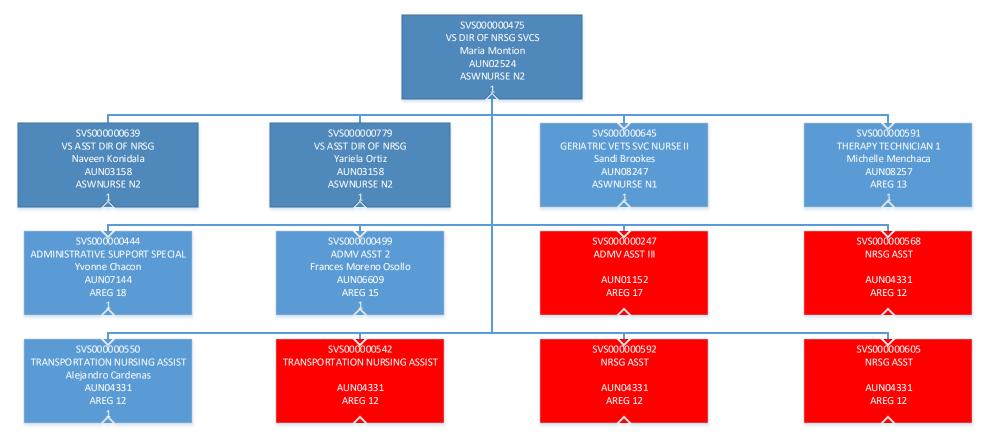


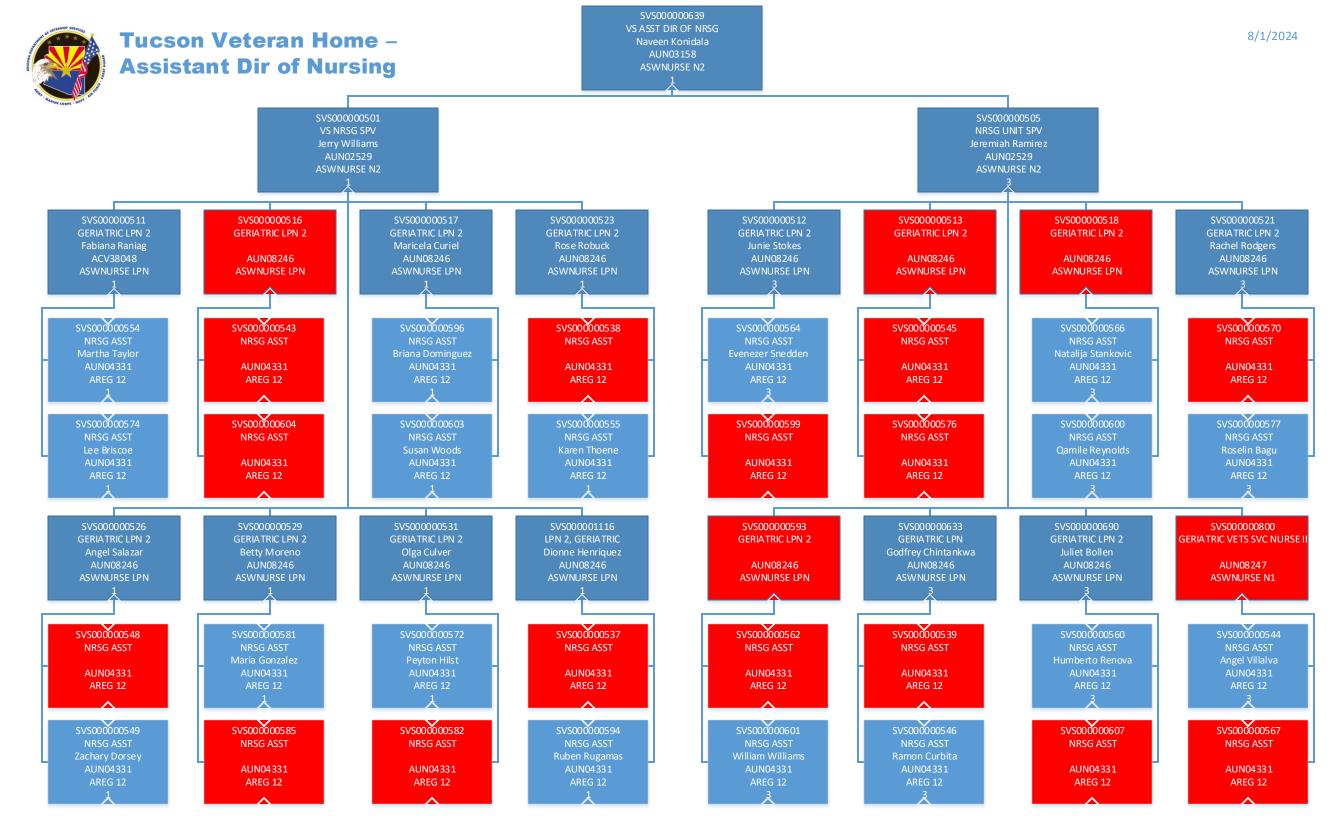


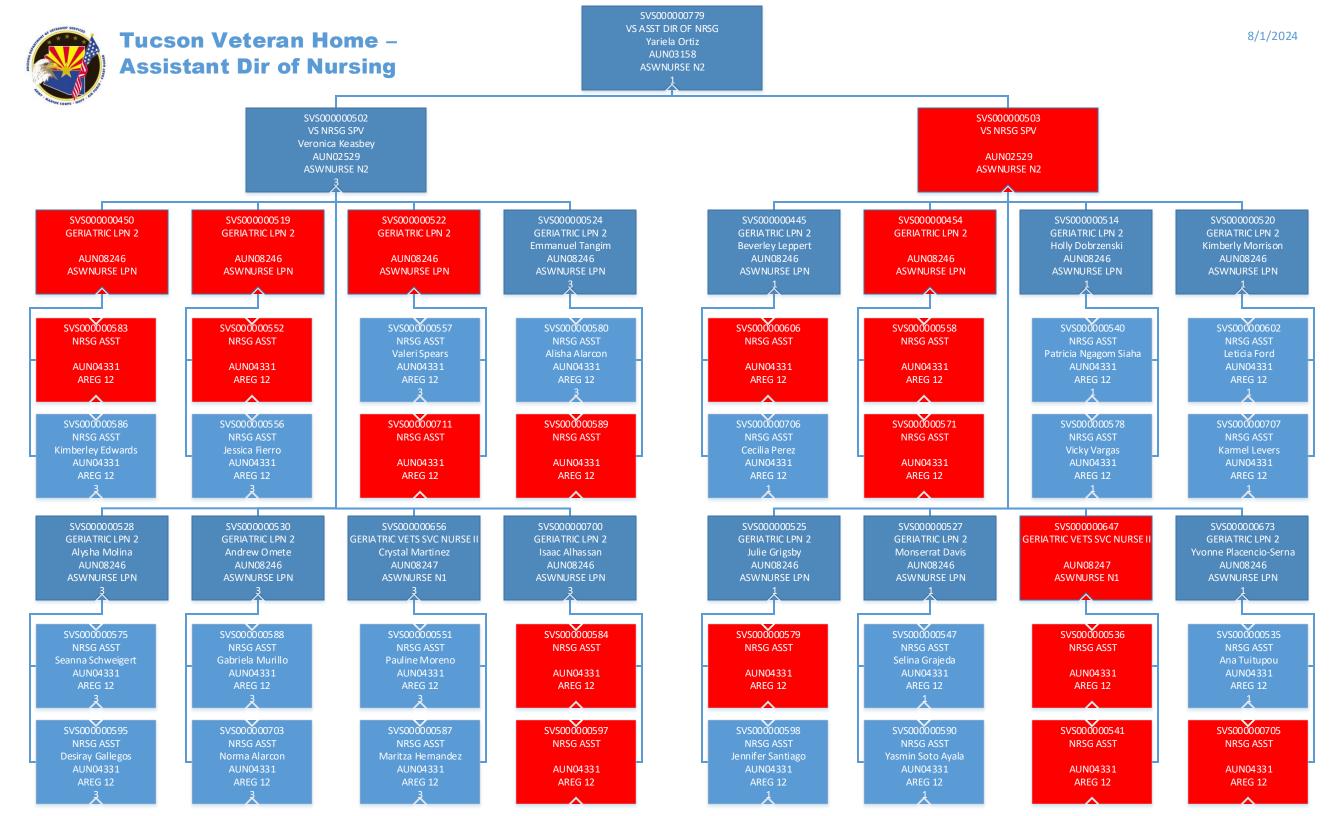


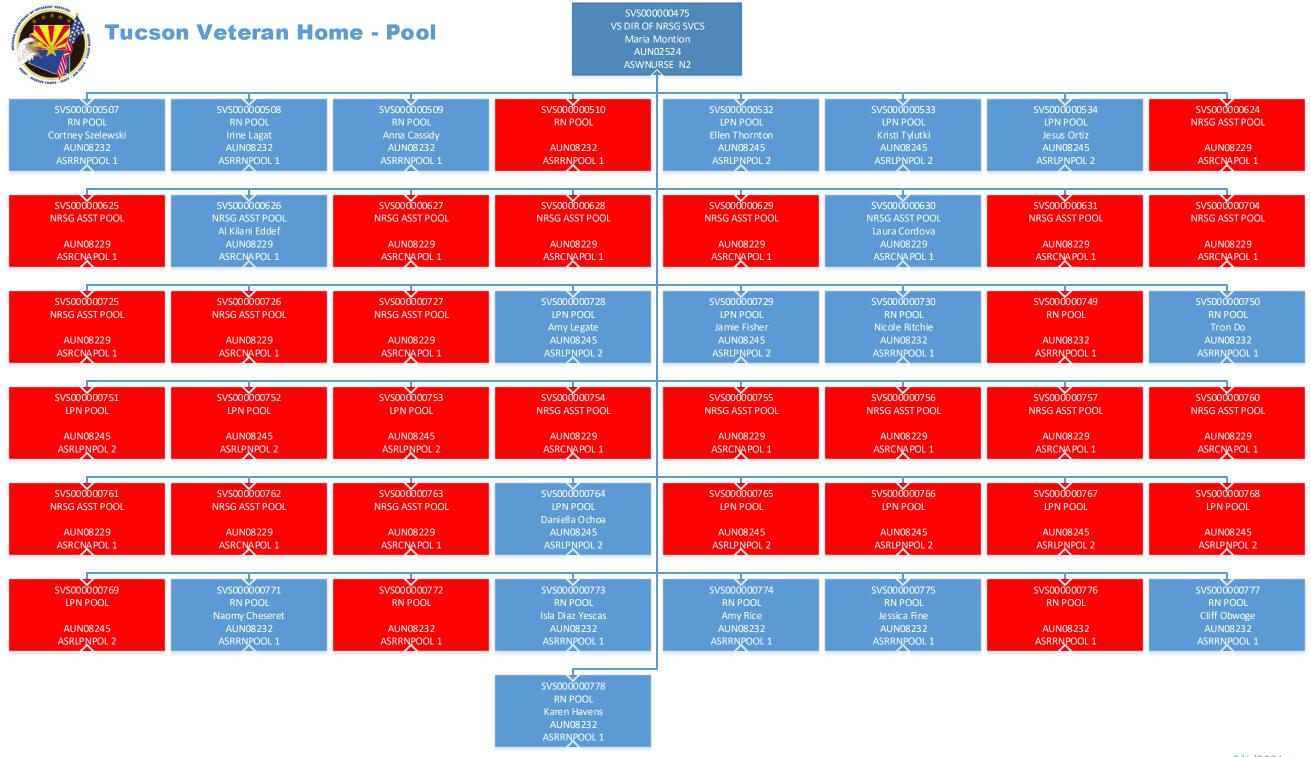


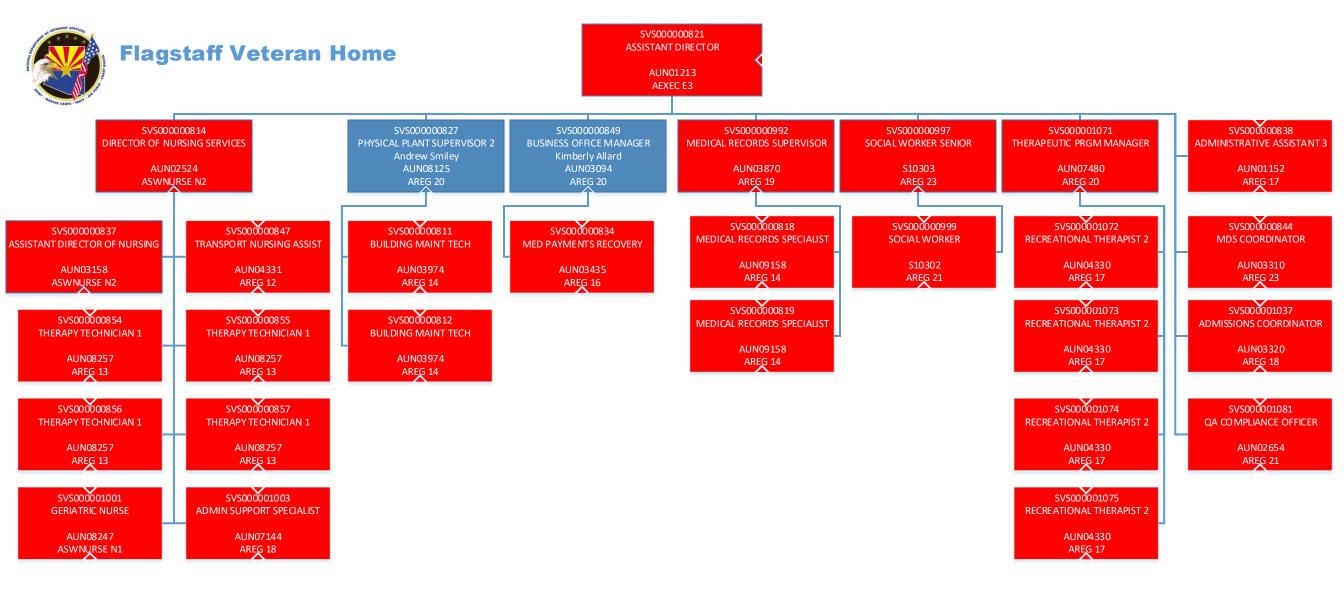
#### Tucson Veteran Home – Director of Nursing

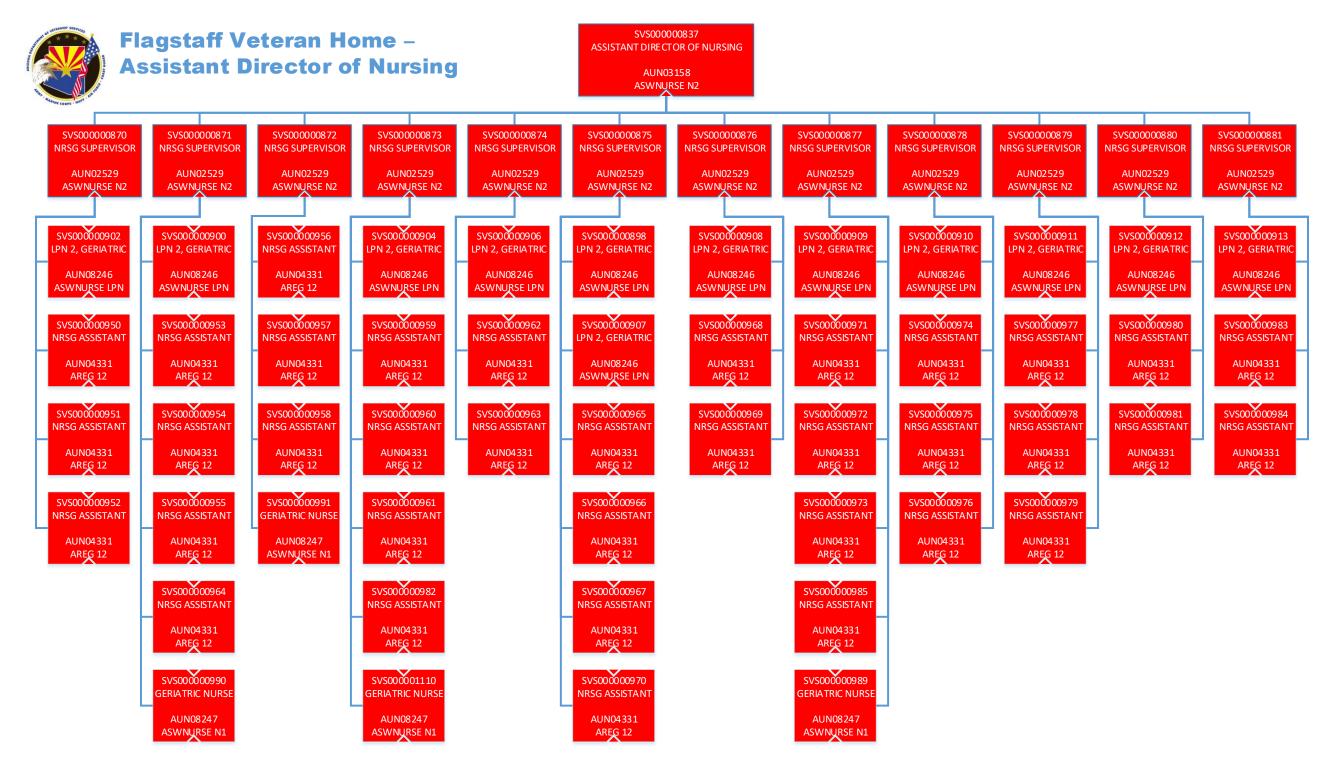


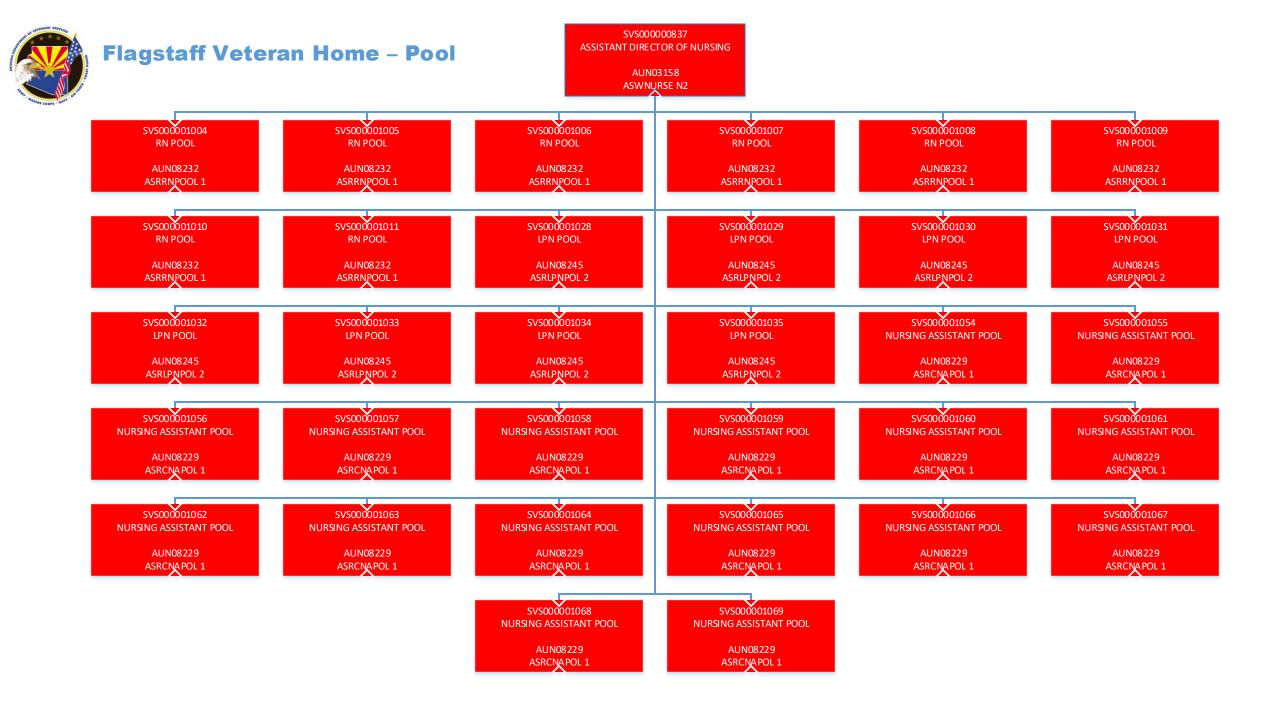


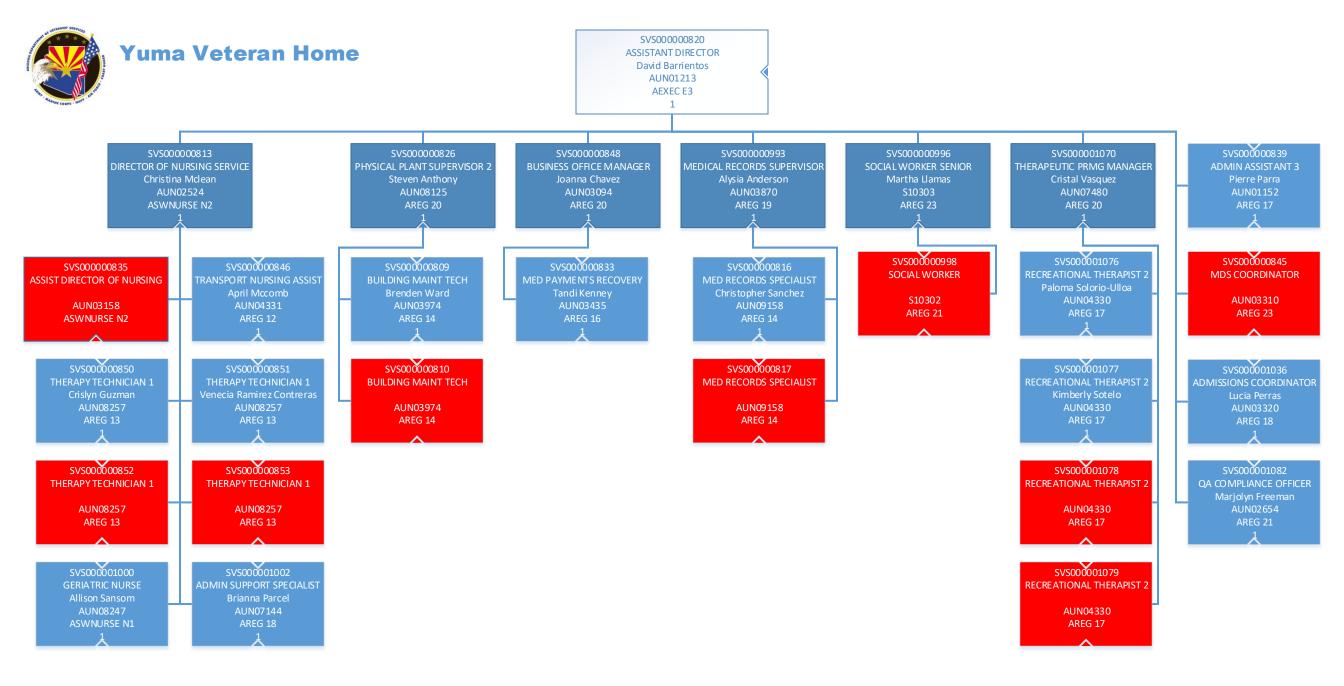


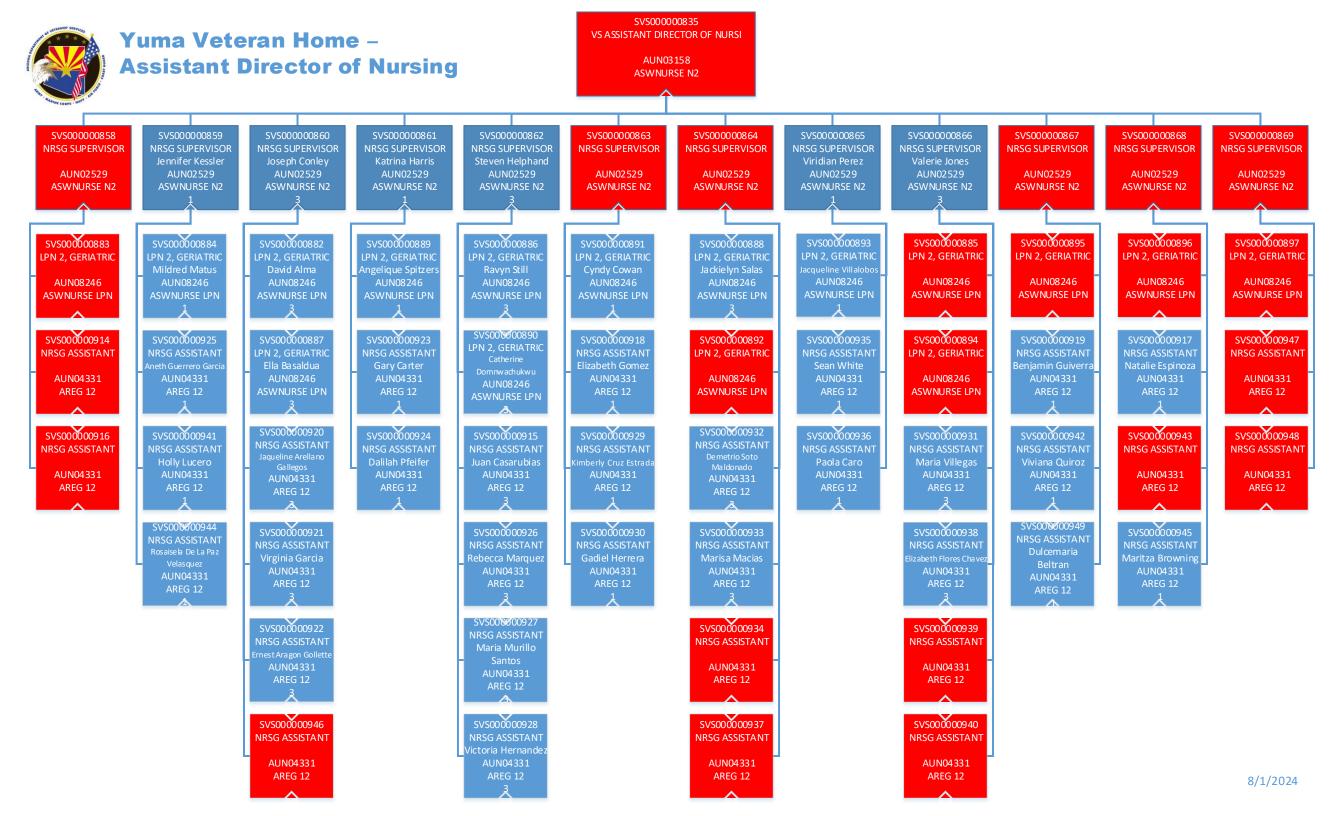


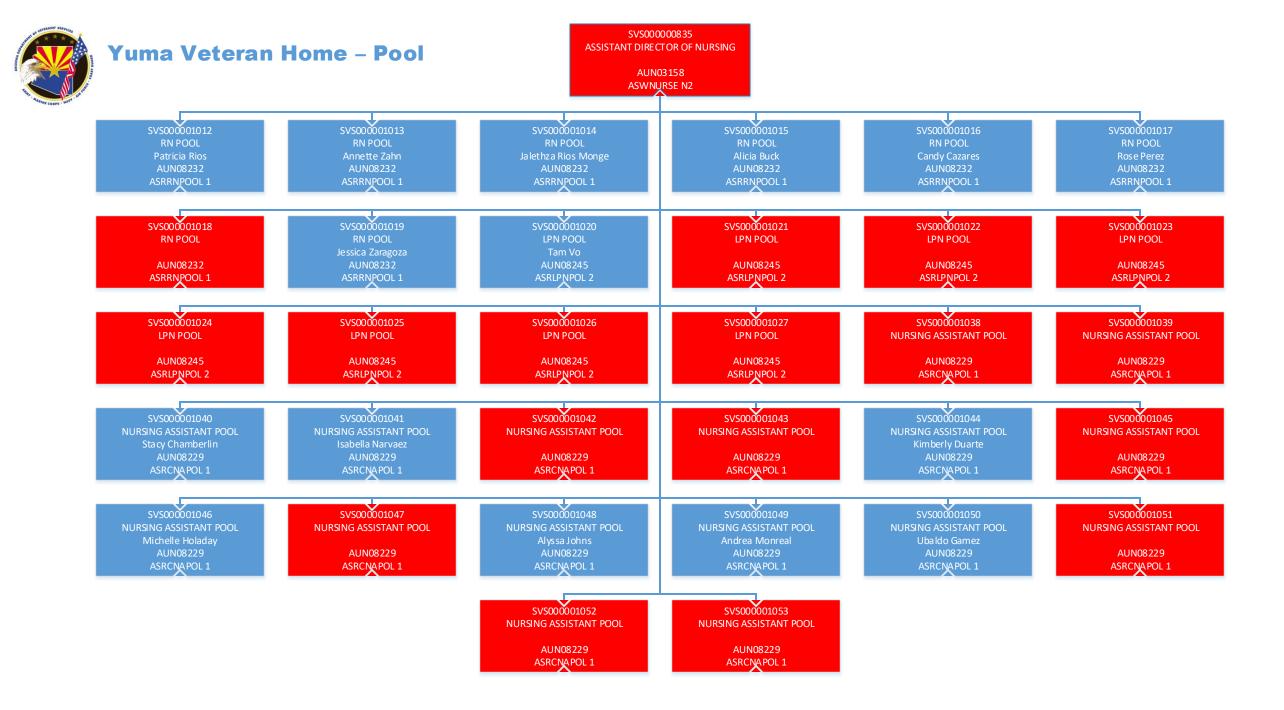


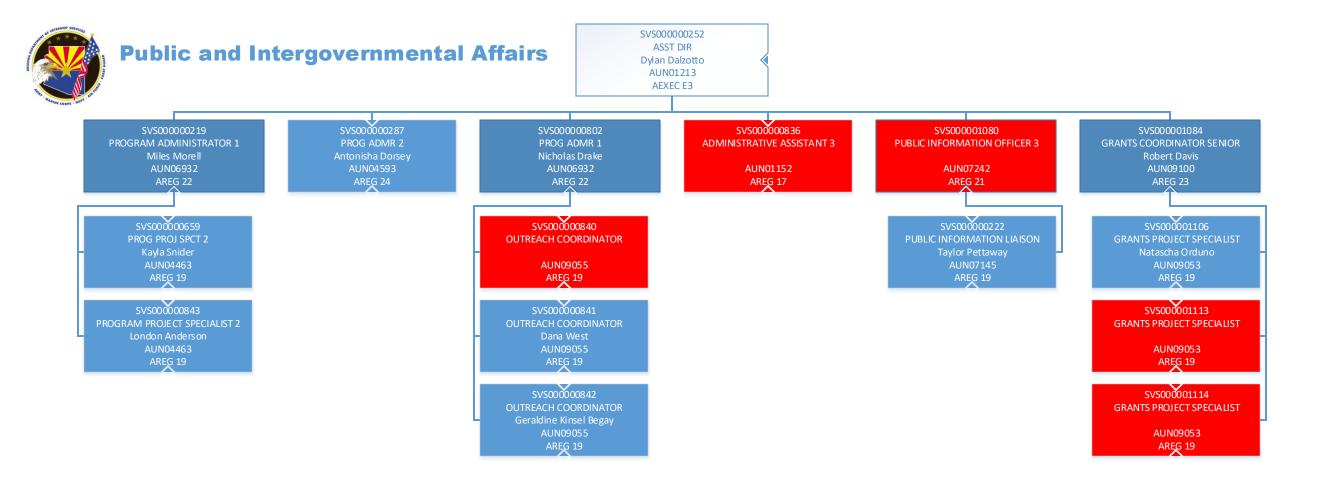












## **ARIZONA DEPARTMENT** of **VETERANS' SERVICES**

### **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
<ul> <li>Veterans' Services</li> </ul>	7.3	4,562.0	4,562.0
<ul> <li>State Veterans' Homes</li> </ul>	44.2	73,100.2	73,100.2
<ul> <li>State Veterans' Cemeteries</li> </ul>	6.5	875.1	875.1
<ul> <li>SLI Veteran Service Officers</li> </ul>	1.4	844.5	844.5
<ul> <li>SLI Homeless Veteran Reintegration</li> </ul>	1.2	-	-
Agency Total:	67.9	84,095.6	84,095.6

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
Total Funding	67.9	84,095.6	84,095.6
FTE Positions	793.3	793.3	793.3

5 Year Plan

#### **Description:**

## **Resource Assumptions**

	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Full-Time Equivalent Positions	792.3	792.3	792.3
General Fund	3,029.9	3,029.9	3,029.9
Other Appropriated Funds	69,122.2	94,122.2	75,100.0
Non-Appropriated Funds	5,164.2	5,164.2	5,164.2
Federal Funds	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
Total Funding	7.4	4,713.8	4,713.8
FTE Positions	47.8	47.8	47.8

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

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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
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 etsablished 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

Phone: 6022348432	Program Summary
Phone: 6022348432	Veterans' Services (VSA-3-0)
	Gary Ochoa, Assistant Deputy Director
A R S 88 41-603 et seg	Phone: 6022348432
(h.c. 33 + 1 000 cl. 364.	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	-	-
Total Funding	7.3	4,562.0	4,562.0
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 positios 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
Full-Time Equivalent Positions	792.3	792.3	792.3
General Fund	3,029.9	3,029.9	3,029.9
Other Appropriated Funds	69,122.2	94,122.2	75,100.0
Non-Appropriated Funds	5,164.2	5,164.2	5,164.2
Federal Funds	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)				

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

Per	formance	Measur	es:	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Туре		Actual	Estimate	Actual	Estimate	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: ML Budget Type			FY 2023	FY 2024	FY 2024	FY 2025	FY 2026	
ML	Budge	t 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 etsablished 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

Per	formance	Measur	es:	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
ML	Budget	Туре		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)				

Gary Ochoa, Assistant Deputy Director
Phone: 6022348432

A.R.S. §§ 41-603 et. seq.

#### **Mission:**

Statute:

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:		FY 2023	FY 2024	FY 2024	FY 2025	FY 2026		
ML	Budget	Туре		Actual	Estimate	Actual	Estimate	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.

F	Performance	Measur	res:	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
N	IL Budget	Туре		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.

ML	Budget	Туре	Performance Measures	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 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	X	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

#### 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 etsablished 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 positios 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

- 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

#### 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 etsablished 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 positios 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
- 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





Agency: V	SA	Arizona	Department of	f Veterans	' Services			
Title:	ASV	'H Tucson H	VAC Replaceme	ent Grant				
AFIS Grant No:	VS2	4004	CFD4	<b>A:</b>	64.005		Grantor:	Grants to States for Construction of State Home Facilities
Periodic:	One	-Time	Start	Date:	10/01/2	)24	End Date:	9/30/2025
Type of Grant:	Forr	nula Funding	g <b>If Oth</b>	er, Explain	:			
Fed. % or \$ Cap:			Sour	ce of Match	1:			
AFIS fund numbe	r wher	e the grant	s maintained:			VS20	000 <b>A</b>	dministrative costs
Is this American F	Recove	ery and Reir	vestment Act n	noney (Stin	nulus)?			e permitted to be aid using this
Is this from 2020	federal	stimulus fu	inding?			No	fe	deral money:
Description:	care	to veterans		remodel, or	alter existing			iliary or nursing home g domiciliary, nursing
Performance Mea	sure:	Percent of	program approva	als accepted	d by the US D	epartm	ent of Veterans	s' Affairs
FY 2023		FY 2024	FY 2025	FY	2026			
	0%		0%	85%	15%	-		
Performance Mea	sure D	escription:						
packet of	informa		ng the proposed					ed. A submission is a er learning or an

Agency: V	SA	Arizona De	partment of	Veterans	Services			
Title:								
AFIS Grant No:	VS2	1005	CFDA	:	64.203		Grantor:	Veterans Cemetery Grants Program
Periodic:	One	-Time	Start I	Date:	7/01/202	22	End Date:	6/30/2024
Type of Grant:			If Othe	er, Explain	1			
Fed. % or \$ Cap:			Sourc	e of Match	:			
AFIS fund numbe	r where	e the grant is r	naintained:			VS20	00	Administrative costs
Is this American I	Recove	ry and Reinve	stment Act m	oney (Stim	ulus)?	No	p	are permitted to be baid using this
Is this from 2020	federal	stimulus fund	ing?			No	T	ederal money:
Description:		issist States an ovement of vet			al governme	nts in th	ne establishme	ent, expansion, and
Performance Mea	sure:	Percent of pro	gram approva	s accepted	by the US D	epartme	ent of Veteran	s' Affairs
FY 2023		FY 2024	FY 2025	FY	2026	_		
112025			%	0%	0%	-		

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

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:	families throug suicide preven	tion services, an	iduals and their ision or coordination of d connection to VA escribed in 38 CFR	
Fed. % or \$ Cap:		Source of Match:	N/A			
AFIS fund numbe	r where the grant is main	tained:	VS20		ministrative costs	
Is this American I	Recovery and Reinvestme	ent Act money (Stimul	us)? No		e permitted to be id using this	T
Is this from 2020	federal stimulus funding?	•	Yes		leral money:	Χ
Description:	To provide resources to and their families throug resources. sure: Number of training	h outreach, suicide prev and technical assistance	vention services, ce sessions/sumr	and connection	to VA and community	
Performance Mea	service providers a	it each of the four regior	is în Arizona.			
	-	FY 2025 FY 20				
FY 2023	<b>FY 2024</b> I 30 247	-				
FY 2023 Performance Mea Provide te military, g	<b>FY 2024</b> I 30 247	FY 2025 FY 20 275 overs and service provid	26 300 ders, including or			
FY 2023 Performance Mea Provide te military, g bring to th	FY 2024     I       30     247       sure Description:       echnical assistance to employernment and community he workforce; the un	FY 2025 FY 20 275 overs and service provio organizations on topics	26 300 ders, including or			
FY 2023 Performance Mea Provide te military, g bring to th	FY 2024       I         30       247         sure Description:       247         echnical assistance to employernment and community be workforce; the un       247         sure:       Quarterly Program	FY 2025 FY 20 275 overs and service provio organizations on topics	26 300 ders, including or such as: the valu			
Performance Mea Provide te military, g bring to th Performance Mea	FY 2024     I       30     247       sure Description:       echnical assistance to employernment and community ne workforce; the un       sure: Quarterly Program       FY 2024       4     4	FY 2025 FY 20 275 overs and service provie organizations on topics matic Reports	26 300 ders, including or such as: the valu			

Title:	Can	np Navajo Crypts	and Urns Gra	nt				
Title.	Gan	ip Navajo Crypis	and onis Gra	III				
AFIS Grant No:	VS2	3003	CFDA:	6	4.203	Grantor:	Veterans Cemetery Grants Program	
Periodic:	On-	Going	Start Da	ate: 9	/01/2022	End Date:	9/30/2024	
Type of Grant:	Forr	nula Funding	If Other	, Explain:				
Fed. % or \$ Cap:			Source	of Match:				
AFIS fund number	wher	e the grant is m	aintained:		VS2		dministrative costs	
Is this American F	ecove	ery and Reinves	tment Act mo	ney (Stimulus)	? No	р	re permitted to be aid using this	
Is this from 2020 f	ederal	stimulus fundi	ng?		No	TE	ederal money:	
Description:		essist States and ovement of veter			vernments in	the establishme	nt, expansion, and	
Performance Meas	sure:	Percent of prog	ram approvals	accepted by the	e US Depart	ment of Veteran	s' Affairs	
FY 2023		FY 2024	FY 2025	FY 2026				
	0%	92%		8%	0%			

packet of information regarding the proposed program (which can be from an institute of higher learning or an organization wishing to hire vet

Title:	Marana Ce	metery Expa	ansion Grant					
AFIS Grant No:	VS21006		CFDA:		64.203	Grantor:	Veterans Cemetery Grants Program	
Periodic:	One-Time		Start Da	ite:	7/01/2022	End Date:	6/30/2025	
Type of Grant:			If Other	, Explain:		ers, landscaping	olumbaria, a concrete g, irrigation, and	
Fed. % or \$ Cap:	100.00		Source	of Match:	N/A			
AFIS fund numbe	r where the g	rant is mair	ntained:		VS2		dministrative costs	
Is this American F	Recovery and	Reinvestm	ent Act mo	ney (Stimulu	IS)? No	р	re permitted to be aid using this	
Is this from 2020	federal stimul	us funding	?		No	fe	ederal money:	
Description:			derally recog ns' cemeterie		governments in	the establishme	ent, expansion, and	
Performance Mea	sure: Perce	nt of progra	m approvals	accepted by	the US Departi	ment of Veteran	s' Affairs	
FY 2023	FY 20	24	FY 2025	FY 202	26			
Porformanaa Maa	17% <mark>sure Descript</mark>	83%	10	0%	0%			

organization wishing to hire vet

Agency: VS	SA Arizona D	epartment of Veterans'	Services			
Title:	WIOA Adult Progr	am				
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 Fur	nding If Other, Explain:	(formerly the and Families)	Governor's Office is the prime recipter to the Arizon	n, Faith, and Families of Children, Youth pient of these funds a Department of	
Fed. % or \$ Cap:	100%	Source of Match:				
AFIS fund number	where the grant is	maintained:	VS		Iministrative costs	
Is this American R	ecovery and Reinv	estment Act money (Stimu	<b>Ilus)?</b> No		e permitted to be id using this	
Is this from 2020 f	ederal stimulus fun	ding?	No		deral money:	Χ
	Opportunity Act (V needs. It enables opportunities. WIG adult employment provide individualis assistance, other I	n is one of the six core progr VIOA). The program serves workers to obtain good jobs DA establishes a priority req and training activities. Ame zed career services and train ow-income individuals, and	individuals and h by providing the uirement with res rican Job Center ning services, mu individuals who a	elps employers n m with job search pect to funds allo staff, when using st give priority to re basic skills def	neet their workforce assistance and training cated to a local area for WIOA Adult funds to recipients of public ficient. Performance	
	Opportunity Act (V needs. It enables opportunities. WIG adult employment provide individuali: assistance, other I program measures Exit Quarter; 3. Me Measurable Skills by using the Uner	VIOA). The program serves workers to obtain good jobs OA establishes a priority req and training activities. Ame zed career services and train	individuals and h by providing then uirement with res rican Job Center ning services, mu individuals who a Quarter After Exit rter After Exit; 4. Serving Employe Records Informat	elps employers n m with job search pect to funds allo staff, when using ist give priority to re basic skills def Quarter; 2. Empl Credential Attainr ers. The employm ion System when	neet their workforce assistance and training cated to a local area for WIOA Adult funds to recipients of public ficient. Performance oyed 4th Quarter After ment Rate; 5. ent goals are measured ever possible.	
Description: Performance Meas	Opportunity Act (V needs. It enables opportunities. WIG adult employment provide individuali: assistance, other I program measures Exit Quarter; 3. Me Measurable Skills by using the Uner	VIOA). The program serves workers to obtain good jobs DA establishes a priority req and training activities. Ame zed career services and train ow-income individuals, and s include: 1. Employed 2nd 0 edian Earnings Second Qua Gains; and Effectiveness in pployment Insurance Wage I	individuals and h by providing then uirement with res rican Job Center ning services, mu individuals who a Quarter After Exit rter After Exit; 4. Serving Employe Records Informat	elps employers n m with job search pect to funds allo staff, when using ist give priority to re basic skills def Quarter; 2. Empl Credential Attainr ers. The employm ion System when	neet their workforce assistance and training cated to a local area for WIOA Adult funds to recipients of public ficient. Performance oyed 4th Quarter After ment Rate; 5. ent goals are measured ever possible.	
Performance Meas	Opportunity Act (V needs. It enables opportunities. WIG adult employment provide individuali: assistance, other I program measures Exit Quarter; 3. Me Measurable Skills by using the Unem sure: Number of tr service provi FY 2024	VIOA). The program serves workers to obtain good jobs DA establishes a priority req and training activities. Ame zed career services and train ow-income individuals, and s include: 1. Employed 2nd 0 edian Earnings Second Qua Gains; and Effectiveness in aployment Insurance Wage I aining and technical assistant ders at each of the four region FY 2025 FY 2	individuals and h by providing then uirement with res rican Job Center ning services, mu individuals who a Quarter After Exit rter After Exit; 4. Serving Employe Records Informat nce sessions/sum ons in Arizona.	elps employers n m with job search pect to funds allo staff, when using ist give priority to re basic skills def Quarter; 2. Empl Credential Attainr ers. The employm ion System when	neet their workforce assistance and training cated to a local area for WIOA Adult funds to recipients of public ficient. Performance oyed 4th Quarter After ment Rate; 5. ent goals are measured ever possible.	
Performance Meas	Opportunity Act (V needs. It enables opportunities. WIG adult employment provide individuali: assistance, other I program measures Exit Quarter; 3. Me Measurable Skills by using the Unem Sure: Number of tr service provi FY 2024 7,658 8,7	VIOA). The program serves workers to obtain good jobs DA establishes a priority req and training activities. Ame zed career services and train ow-income individuals, and s include: 1. Employed 2nd 0 edian Earnings Second Qua Gains; and Effectiveness in aployment Insurance Wage I aining and technical assistant ders at each of the four region FY 2025 FY 2	individuals and h by providing then uirement with res rican Job Center ning services, mu individuals who a Quarter After Exit rter After Exit; 4. Serving Employe Records Informat nce sessions/sum ons in Arizona.	elps employers n m with job search pect to funds allo staff, when using ist give priority to re basic skills def Quarter; 2. Empl Credential Attainr ers. The employm ion System when	neet their workforce assistance and training cated to a local area for WIOA Adult funds to recipients of public ficient. Performance oyed 4th Quarter After ment Rate; 5. ent goals are measured ever possible.	
Performance Meas FY 2023 Performance Meas Provide te military, go	Opportunity Act (V needs. It enables opportunities. WIG adult employment provide individuali: assistance, other I program measures Exit Quarter; 3. Me Measurable Skills by using the Unem sure: Number of tr service provi FY 2024 7,658 8,7 sure Description: chnical assistance to	VIOA). The program serves workers to obtain good jobs DA establishes a priority req and training activities. Ame zed career services and train ow-income individuals, and s include: 1. Employed 2nd 0 edian Earnings Second Qua Gains; and Effectiveness in aployment Insurance Wage I aining and technical assistant ders at each of the four region FY 2025 FY 2	individuals and h by providing then uirement with res rican Job Center ning services, mu individuals who a Quarter After Exit rter After Exit; 4. Serving Employe Records Informat nce sessions/sum ons in Arizona.	elps employers n m with job search pect to funds allo staff, when using st give priority to re basic skills def Quarter; 2. Empl Credential Attainr ers. The employm ion System when mits completed for	neet their workforce assistance and training cated to a local area for WIOA Adult funds to recipients of public ficient. Performance oyed 4th Quarter After ment Rate; 5. ent goals are measured ever possible. or employers and g and education to	
Performance Meas FY 2023 Performance Meas Provide te military, go	Opportunity Act (V needs. It enables opportunities. WIG adult employment provide individuali: assistance, other I program measures Exit Quarter; 3. Me Measurable Skills by using the Unem sure: Number of tr service provi FY 2024 7,658 8,7 sure Description: chnical assistance to overnment and comme workforce; the un	VIOA). The program serves workers to obtain good jobs DA establishes a priority req and training activities. Ame zed career services and train ow-income individuals, and s include: 1. Employed 2nd ( edian Earnings Second Qua Gains; and Effectiveness in aployment Insurance Wage I aining and technical assistant ders at each of the four region FY 2025 FY 2 745 9,000	individuals and h by providing then uirement with res rican Job Center ning services, mu individuals who a Quarter After Exit rter After Exit; 4. Serving Employe Records Informat nce sessions/sum ons in Arizona. 2026 9,500 viders, including of s such as: the va	elps employers n m with job search pect to funds allo staff, when using st give priority to re basic skills def Quarter; 2. Empl Credential Attainn ers. The employm ion System when mits completed for prientation, trainin lue those with a r	neet their workforce assistance and training cated to a local area for WIOA Adult funds to recipients of public ficient. Performance oyed 4th Quarter After ment Rate; 5. ent goals are measured ever possible. or employers and g and education to military background	
Performance Meas FY 2023 Performance Meas Provide te military, go bring to the	Opportunity Act (V needs. It enables opportunities. WIG adult employment provide individuali: assistance, other I program measures Exit Quarter; 3. Me Measurable Skills by using the Unem sure: Number of tr service provi FY 2024 7,658 8,7 sure Description: chnical assistance to overnment and comme workforce; the un	VIOA). The program serves workers to obtain good jobs DA establishes a priority req and training activities. Ame zed career services and train ow-income individuals, and s include: 1. Employed 2nd 0 edian Earnings Second Qua Gains; and Effectiveness in aployment Insurance Wage I aining and technical assistan ders at each of the four region FY 2025 FY 2 45 9,000 employers and service provo nunity organizations on topic ttendees to technical assistant	individuals and h by providing then uirement with res rican Job Center ning services, mu individuals who a Quarter After Exit rter After Exit; 4. Serving Employe Records Informat nce sessions/sum ons in Arizona. 2026 9,500 viders, including of s such as: the va	elps employers n m with job search pect to funds allo staff, when using st give priority to re basic skills def Quarter; 2. Empl Credential Attainn ers. The employm ion System when mits completed for prientation, trainin lue those with a r	neet their workforce assistance and training cated to a local area for WIOA Adult funds to recipients of public ficient. Performance oyed 4th Quarter After ment Rate; 5. ent goals are measured ever possible. or employers and g and education to military background	

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

T141			<b>—</b> 1141			
Title:	Grants to States for Co	onstruction of State Home	e 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:	pays 65% Sta	Veterans Home - Flagstaff establishment VA 65% State pays 35% plus any additional costs allowable amount.		
Fed. % or \$ Cap:	65%	Source of Match:	General Fund	& State Homes f	or Veterans Trust Fund	
AFIS fund number	where the grant is mai	ntained:	VS2		Iministrative costs	
Is this American F	Recovery and Reinvestn	nent Act money (Stimul	us)? No		e permitted to be id using this	
Is this from 2020 f	ederal stimulus funding	l?	No	fec	deral money:	Χ
Description:	care to veterans, and t	uire or construct State ho o expand, remodel, or alt to veterans in State hom	er existing buildi			
Performance Mea	sure: Flagstaff Home C	Construction Percentage (	Completion at the	e End of the State	e Fiscal Year	
FY 2023	FY 2024	FY 2025 FY 20	26			
FT 2023	100% 0%	0%	0%			

Title:	Cranta to States for Co	nstruction of State Home	Equilition				
The:	Grants to States for Co		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:		ys 35% plus any	na establishment VA pays ny additional costs over		
Fed. % or \$ Cap:	65%	Source of Match:	General Fund	& State Homes f	or Veterans Trust Fund		
AFIS fund numbe	r where the grant is mair	ntained:	VS2		Iministrative costs		
Is this American F	Recovery and Reinvestm	ent Act money (Stimul	us)? No		e permitted to be id using this		
Is this from 2020 f	ederal stimulus funding	?	No		deral money:	X	
Description:	care to veterans, and to	uire or construct State ho o expand, remodel, or alt to veterans in State hom	er existing buildi				
Performance Mea	sure: Yuma Home Cons	struction Percentage Cor	mpletion at the E	nd of the State F	ïscal Year		
	FY 2024	FY 2025 FY 20	26				
FY 2023	100% 0%	0%	0%				

Title:	All-Volunteer Force E	ducational 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 ma	aintained:	VS20		ministrative costs	
Is this American F	ecovery and Reinvest	ment Act money (Stim	nulus)? No		e permitted to be d using this	ī
Is this from 2020 f	ederal stimulus fundir	ng?	No	fed	eral money:	Χ
Description:	recruitment and reter Armed Forces by pro	ns readjust to civilian life tion of highly qualified p viding education benefit ram approvals accepted	personnel in the activ s.	e and reserve c	omponents in the	
					Allalis	
FY 2023	<b>FY 2024</b> 100% 100%		<b>2026</b>			
Performance Mea		100 /0	100 %			
packet of i		tage of submissions fro e proposed program (wł				
Performance Meas	<b>sure:</b> The rating achie Group.	eved on the State Appro	ving Agency self-eva	aluation and from	n the Joint Peer Review	
FY 2023	FY 2024	FY 2025 FY	2026			
	Yes Yes Yes	Yes	Yes			
Performance Meas	-					

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:			of these funds and partment of Veterans'	
Fed. % or \$ Cap:	100%	Source of Match:	Not Applicable			
AFIS fund number	FIS fund number where the grant is maintained:				ministrative costs	
Is this American R	Recovery and Reinvestme	us)? No		e permitted to be d using this		
Is this from 2020 f	s this from 2020 federal stimulus funding?				leral money:	Χ
	Health Service Act (42 U opioid crisis within their o	I.S.C. 300x-21 et seq.)			of title XIX of the Publi ons to address the	C
Performance Meas	Health Service Act (42 U opioid crisis within their of	I.S.C. 300x-21 et seq.)	; and Tribes and T	ribal Organizati	ons to address the	
Performance Meas FY 2023	Health Service Act (42 U opioid crisis within their o sure: Number of Veteran	I.S.C. 300x–21 et seq.) communities.	; and Tribes and T reached for trainir	ribal Organizati	ons to address the	
<b>FY 2023</b>	Health Service Act (42 U opioid crisis within their of sure: Number of Veteran FY 2024 F 2,801 0	I.S.C. 300x–21 et seq.) communities. s' and family members	; and Tribes and T reached for trainir	ribal Organizati	ons to address the	c
12 Performance Meas Military/Ve training se social dista	Health Service Act (42 U opioid crisis within their of sure: Number of Veteran FY 2024 F 2,801 0 sure Description: eteran Resource Navigation essions continue to be offer- ancing practices.	I.S.C. 300x–21 et seq.) communities. s' and family members FY 2025 FY 20 0 u training, Military cultur ed regularly in a webina	; and Tribes and T reached for trainir 1 <mark>26 0 e training and Ariz</mark>	ribal Organizati ng during outrea cona Veteran Su	ons to address the uch activities upportive Employer	c
FY 2023 12 Performance Meas Military/Ve training se social dista	Health Service Act (42 U opioid crisis within their of sure: Number of Veteran FY 2024 F 2,801 0 sure Description: eteran Resource Navigation essions continue to be offered	I.S.C. 300x–21 et seq.) communities. s' and family members FY 2025 FY 20 0 u training, Military cultur ed regularly in a webina	; and Tribes and T reached for trainir 1 <mark>26 0 e training and Ariz</mark>	ribal Organizati ng during outrea cona Veteran Su	ons to address the uch activities upportive Employer	c
FY 2023 12 Performance Meas Military/Ve training se social dista	Health Service Act (42 U opioid crisis within their of sure: Number of Veteran FY 2024 F 2,801 0 sure Description: eteran Resource Navigation essions continue to be offer ancing practices. sure: Number of Outreac FY 2024 F	I.S.C. 300x–21 et seq.) communities. s' and family members FY 2025 FY 20 0 training, Military cultur ed regularly in a webina ch Activities FY 2025 FY 20	; and Tribes and T reached for trainir 26 0 e training and Ariz ar format to facilita	ribal Organizati ng during outrea cona Veteran Su	ons to address the uch activities upportive Employer	c
FY 2023 12 Performance Meas Military/Ve training se social dista Performance Meas	Health Service Act (42 U opioid crisis within their of sure: Number of Veteran FY 2024 F 2,801 0 sure Description: eteran Resource Navigation essions continue to be offer ancing practices. sure: Number of Outreac FY 2024 F 17 0	I.S.C. 300x–21 et seq.) communities. s' and family members FY 2025 FY 20 0 u training, Military cultur ed regularly in a webina	; and Tribes and T reached for trainir 1 <mark>26 0 e training and Ariz ar format to facilita</mark>	ribal Organizati ng during outrea cona Veteran Su	ons to address the uch activities upportive Employer	с 

Agency: V	SA Arizona Depa	artment of Veterans' S	ervices		
Title:	Provider Relief Fund	and American Rescue Pla	n (ARP) Rural Di	istribution	
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 fun	iding after Dece	mber 2022 9FY22)
Fed. % or \$ Cap:	100%	Source of Match:	N/A		
AFIS fund number	where the grant is ma	intained:	VS2		dministrative costs
Is this American R	ecovery and Reinvest	ment Act money (Stimul	us)? No		re permitted to be aid using this
ls this from 2020 f	ederal stimulus fundin	g?	Yes		deral money:
Description:	pandemic. The Coror Protection Program a Relief Supplemental / and respond to coron through grants or othe lost revenues that are payments through the Administration (HRSA	und supports eligible heal avirus Aid, Relief, and Ec nd Health Care Enhancen Appropriations Act (CRRS avirus, domestically or inte er mechanisms, eligible he attributable to coronaviru Provider Relief Fund (PR N). Eligible providers of hea of or health care-related ex	onomic Security A nent Act (PPPHC AA), appropriated ernationally, for n ealth care provide s. A portion of thi CF), administered alth care, service	Act (CARES Ac EA) and the Co d \$178 billion to ecessary exper ers for health ca is funding will be by the Health F s, and support r	t), the Paycheck ronavirus Response and prevent, prepare for, uses to reimburse, re-related expenses or e distributed as direct Resources and Services may receive Provider

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
Dorfor	nonce Mecou	. Description			

## 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	<b>Measures of All Grants</b>
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Agency: V	SA Arizona Depa	rtment of Veterans' S	ervices		
Title:	CORONAVIRUS STA	TE AND LOCAL FISCAL	RECOVERY F	UNDS	
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:	("ARPA") to expenditure Recovery Fi Expenditure Sector Emp made to essential eli interactions were also ha uninterrupte areas hard	DVS to support s in accordance und c Category 4: Pre loyees. Premium gible workers that or regular physic andled by other	with State Fiscal emium Pay, 4.1 Public a payments would be at have regular in-person cal handling of items that workers to ensure help improve retention in
Fed. % or \$ Cap:	100%	Source of Match:	N/A	in energeney	
AFIS fund number	r where the grant is ma	intained:	VS		Administrative costs
Is this American F	Recovery and Reinvestr	nent Act money (Stimul	us)? No	0	are permitted to be paid using this
Is this from 2020 f	ederal stimulus funding	g?	Ye	es	federal money:
Description:	Act of 2021 (the "Act") Recovery Fund (CSFF as the "Coronavirus S" total funding to Treasu Columbia), U.S. Territ Mariana Islands, and a of local government to impact, including to pr industries, such as tou the COVID-19 panden government, metropol	, Pub. L. No. 117-2 (Mar. RF) and Coronavirus Loca tate and Local Fiscal Rec ury to make payments ger ories (defined to include, American Samoa), Tribes respond to the COVID-1 ovide assistance to house trism, travel, and hospital nic by providing premium	11, 2021) auth al Fiscal Recov overy Funds" of herally to State Puerto Rico, U , Metropolitan 9 public health eholds, small b ity; respond to pay to eligible ntitlement units	norizes the Coro rery Fund (CLFR or "SLFRF"), whi is (defined to inc I.S. Virgin Island cities, Counties, emergency or it pusiness, nonpro workers perform workers of the S of local governr	F) respectively (referred to ch provides \$350 billion in lude the District of s, Guam, Northern and Nonentitlement units s negative economic fits, and impacted ing essential work during State, territory, tribal nent performing essential

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
D		<b>D</b> and the first second				

**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.

Agency: VSA Arizona Department of Veterans' Services

Title:	Emergency Grants to Ac	dress Mental and Subs	stance Use Disor	ders During CO\	/ID-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:	for the provisio	on of outreach ar	n AHCCCS and ADVS id recovery support by the COVID-19	
Fed. % or \$ Cap:	100%	Source of Match:	N/A			
AFIS fund number where the grant is maintained:			VS2		Administrative costs	
Is this American R	ecovery and Reinvestme	nt Act money (Stimul	us)? No		e permitted to be id using this	
ls this from 2020 f	ederal stimulus funding?		Yes		deral money: X	
Description:	This program is to provid related supports for child				ounseling, and other	
Performance Meas	sure: Total assistance ar	nd referrals from outrea	ch screenings			
FY 2023	FY 2024 F	Y 2025 FY 20	26			
	20 0	0	0			

Agency:	VSA Arizona Department of Veterans' Services		
Grant Title:	ASVH Tucson HVAC Replacement Grant		
AFIS Grant #:	VS24004	CFDA:	64.005

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	(2,530.9)
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	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)	-	-	-
Total Expenditures	-	2,530.9	632.7
Ending Balance	-	(2,530.9)	(3,163.6)

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	1,689.8	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	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)	-	-	-
Total Expenditures	1,689.8	-	-
Ending Balance	-	-	-

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	750.0	-	(673.3)
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
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)	-	-	-
Total Expenditures	750.0	673.3	910.8
Ending Balance	-	(673.3)	(1,584.0)

Agency:	VSA Arizona Department of Veterans' Services		
Grant Title:	Camp Navajo Crypts and Urns Grant		
AFIS Grant #:	VS23003 CFD	A:	64.203

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	1,506.7	416.3	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	1,506.7	416.3	-
Expenditures			
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)	-	-	-
Total Expenditures	1,506.7	416.3	-
Ending Balance	-	-	-

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	2,794.1	-	(519.8)
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	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)	-	-	-
Total Expenditures	2,794.1	519.8	-
Ending Balance		(519.8)	(519.8)

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	426.5	593.3	600.0
Transfers and Other Funds (In)	-	-	-
Total Revenue	426.5	593.3	600.0
Expenditures			
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)	-	-	-
Total Expenditures	426.5	593.3	600.0
Ending Balance	-	-	-

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-		-

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	421.5	501.0	525.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	421.5	501.0	525.0
Expenditures			
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)	-	-	-
Total Expenditures	421.5	501.0	525.0
Ending Balance	-	-	-

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

Agency:	VSA Arizona Department of Veterans' Services		
Grant Title:	Injury Prevention and Control Research and State and Com Programs	nmunity Bas	sed
AFIS Grant #:	VSA22001	CFDA:	VS22001

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

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

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Budget
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	-	-	-
Ending Balance	-	-	-

### 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	-	-	-
Beginning Balance	5,233.9	-	(3,724.0)
Revenues			
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)	-	-	-
Total Revenue	2,354.7	1,510.5	1,125.0
Expenditures			
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)	-	-	-
Total Expenditures	7,588.5	5,234.5	2,668.5
Ending Balance	-	(3,724.0)	(5,267.5)

Agency: VS	SA Arizona Depart	ment of Veterans' S	ervices					
Title:	ASVH Tucson HVAC Re	placement Grant						
AFIS Grant No:	VS24004	CFDA:	64.005		Grantor:	C	Construction of State	
Periodic:	One-Time	Start Date:	10/01/20	24	End Date	<b>9:</b> 9	)/30/2025	
Type of Grant:	Formula Funding	If Other, Explain:						
Fed. % or \$ Cap:		Source of Match:						
AFIS fund number	where the grant is mainta	ained:		VS2000	)			
Is this American Re	ecovery and Reinvestme	nt Act money (Stimulu	is)?	No		paid u	ising this	
Is this from 2020 fe	deral stimulus funding?			No		federa	al money:	
Description:		expand, remodel, or alte	er existing					
Title: AFIS Grant No:	VS21005	CFDA:	64 203		Grantor:	V	/eterans Cemeterv	
	1021000	0.27.1	01.200					
Periodic:	One-Time	Start Date:	7/01/202	2	End Date	<b>e:</b> 6	6/30/2024	
Type of Grant:		If Other, Explain:	FDA:       64.005       Grantor:       Grants to States for Construction of State Home Facilities         itart Date:       10/01/2024       End Date:       9/30/2025         © Other, Explain:					
Fed. % or \$ Cap:		Source of Match:						
AFIS fund number	where the grant is mainta	ained:		VS2000	)			
Is this American Re	ecovery and Reinvestme	nt Act money (Stimulu	is)?	No		paid u	ising this	
Is this from 2020 fe	deral stimulus funding?			No		tedera	ai money:	
Description:	To assist States and fede improvement of veterans		jovernmen	its in the	establishr	nent, ex	xpansion, and	

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       paid using this federal money:         Is this from 2020 federal stimulus funding?       Yes         Description:       To provide resources toward community-based suicide prevention efforts to meet the needs of Veterans							
	VS23002	CFDA:	64.055		Grantor:	Gordon Fox Suicide Prevention Grant	
Periodic:	On-Going	Start Date:	9/01/20	22	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 numbe	r where the grant is main	tained:		VS2000			
Title:       AFIS Grant No:       VS23002       CFDA:         Periodic:       On-Going       Start Date:         Type of Grant:       Competitive Funding       If Other, Explai         Fed. % or \$ Cap:       Source of Matc         AFIS fund number where the grant is maintained:       Is this American Recovery and Reinvestment Act money (Sties this from 2020 federal stimulus funding?         Description:       To provide resources toward community-baa and their families through outreach, suicide resources.         Title:       Camp Navajo Crypts and Urns Grant         AFIS Grant No:       VS23003       CFDA:         Periodic:       On-Going       Start Date:         Type of Grant:       Formula Funding       If Other, Explai         Fed. % or \$ Cap:       Source of Matc         AFIS fund number where the grant is maintained:       Is this American Recovery and Reinvestment Act money (Sties this American Recovery and Reinvestment Act money (Sties this from 2020 federal stimulus funding?	ent Act money (Stimul	us)?	No		aid using this		
Is this from 2020	federal stimulus funding	?		Yes	fe	ederal money:	
Description:	and their families throug						
Title:	Camp Navajo Crypts ar	nd Urns Grant					
AFIS Grant No:	VS23003	CFDA:	64.203		Grantor:	Veterans Cemetery Grants Program	
Periodic:	On-Going	Start Date:	9/01/20	22	End Date:	9/30/2024	
Type of Grant:	Formula Funding	If Other, Explain:					
Fed. % or \$ Cap:		Source of Match:					
AFIS fund numbe	r where the grant is main	tained:		VS2000		dministrative costs	
Is this American I	Recovery and Reinvestm	ent Act money (Stimul	us)?	No		re permitted to be aid using this	
Is this from 2020	federal stimulus funding	?		No	fe	ederal money:	
Description:			governme	ents in the	establishme	ent, expansion, and	

Agency: V	SA Arizona Depart	ment of Veterans' S	Services				
Title:	Marana Cemetery Expan	sion Grant					
AFIS Grant No:	VS21006	CFDA:	64.203		Grantor:	Veterans Cemetery Grants Program	
Periodic:	One-Time	Start Date:	7/01/20	22	End Date:	6/30/2025	
Type of Grant:		If Other, Explain:	slab, ra		s, landscaping	olumbaria, a concrete g, irrigation, and	
Fed. % or \$ Cap:	100.00	Source of Match:	N/A				
AFIS fund number	where the grant is mainta	ained:		VS200		Administrative costs	
s this American Recovery and Reinvestment Act money (Stimul			us)?	No	р	re permitted to be vaid using this	—
s this from 2020 f	ederal stimulus funding?			No	fe	ederal money:	
Description:	To assist States and fede improvement of veterans		governme	ents in the	e establishme	ent, expansion, and	
Title:	WIOA Adult Program						
AFIS Grant No:	VSA16002	CFDA:	17.258		Grantor:	WIOA Adult Program	
Periodic:	Periodic Renewal	Start Date:	7/01/20	14	End Date:	6/30/2026	
Type of Grant:	Pass-Through Funding	If Other, Explain:	(former and Fai and pas	ly the Go milies) is	vernor's Offic the prime rec n to the Arizo	th, Faith, and Families ce of Children, Youth cipient of these funds na Department of	
Fed. % or \$ Cap:	100%	Source of Match:					
AFIS fund number	where the grant is mainta	ained:		VS200		Administrative costs	
ls this American R	ecovery and Reinvestme	nt Act money (Stimul	us)?	No		re permitted to be aid using this	_
Is this from 2020 f	ederal stimulus funding?			No	fe	ederal money:	>
Description:		The program serves in s to obtain good jobs to ablishes a priority requi- aining activities. Ameri- reer services and traini- ome individuals, and in de: 1. Employed 2nd Q carnings Second Quarta and Effectiveness in S	ndividuals by providir rement w can Job C ng service dividuals uarter After er After E serving En	and help ng them v ith respe- center sta es, must g who are er Exit Qu xit; 4. Cre nployers.	os employers with job searc ct to funds all iff, when usin give priority to basic skills de uarter; 2. Emp edential Attair The employr	meet their workforce th assistance and training located to a local area for g WIOA Adult funds to o recipients of public eficient. Performance ployed 4th Quarter After ment Rate; 5. ment goals are measured	

Agency: V	SA Arizona Depa	rtment of Veterans' \$	Services			
Title:	Grants to States for Co	nstruction of State Home	e Facilities	6		
AFIS Grant No:	VSA17005	CFDA:	64.005		Grantor:	Grants to States for Construction of State Home Facilities
Periodic:	On-Going	Start Date:	3/01/20	)19	End Date:	2/29/2024
Type of Grant:	Competitive Funding	If Other, Explain:	State Veterans Home - Flag pays 65% State pays 35% p over allowable amount.			
Fed. % or \$ Cap:	65%	Source of Match:	Genera	I Fund & S	State Home	s for Veterans Trust Fund
AFIS fund number	where the grant is main	tained:		VS2000		Administrative costs
Is this American Recovery and Reinvestment Act money (Stimulu			us)?	No	F	are permitted to be paid using this
Is this from 2020 f	ederal stimulus funding	?		No	f	ederal money:
Description:		uire or construct State he expand, remodel, or alt to veterans in State hom	er existing			
Title:	Grants to States for Co	nstruction of State Home	e Facilities	6		
AFIS Grant No:	VSA14003	CFDA:	64.005		Grantor:	Grants to States for Construction of State Home Facilities
Periodic:	One-Time	Start Date:	3/01/20	)19	End Date:	2/29/2024
Type of Grant:	Competitive Funding	If Other, Explain:	65% St		5% plus an	a establishment VA pays y additional costs over
Fed. % or \$ Cap:	65%	Source of Match:	Genera	I Fund & S	State Home	s for Veterans Trust Fund
AFIS fund number	where the grant is main	itained:		VS2000		Administrative costs
Is this American Recovery and Reinvestment Act money (Stimulu			us)?	No		are permitted to be baid using this
Is this from 2020 f	this from 2020 federal stimulus funding?			No	f	ederal money:
Description:	care to veterans, and to	uire or construct State ho expand, remodel, or all	er existin			

home, or hospital care to veterans in State homes.

Agency: V	SA Arizona Depart	tment of Veterans'	Services				
Title:	All-Volunteer Force Educ	ational Assistance					
AFIS Grant No:	VSA17001	CFDA:	64.124	Granto	or:	All-Volunteer Force Educational Assistance	
Periodic:	On-Going	Start Date:	10/01/200	8 End D	ate:	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				ministrative costs			
Is this American R	nt Act money (Stimul	us)?	No	pai	permitted to be d using this	Γ	
Is this from 2020 f	ederal stimulus funding?			No	fed	eral money:	
Description:	To help servicepersons r recruitment and retention Armed Forces by providi	n of highly qualified per					
Title:	Opioid STR						
AFIS Grant No:	VSA19002	CFDA:	93.788	Granto	or:	Opioid STR	
Periodic:	Periodic Renewal	Start Date:	9/30/2018	B End D	ate:	9/29/2022	
Type of Grant:	Pass-Through Funding	If Other, Explain:				of these funds and partment of Veterans'	
Fed. % or \$ Cap:	100%	Source of Match:	Not Appli	cable			
AFIS fund number	where the grant is maint	ained:	VS2000		Administrative costs are permitted to be paid using this		
Is this American R	ecovery and Reinvestme	nt Act money (Stimul	lus)? No				Γ
Is this from 2020 f	ederal stimulus funding?		No		fed	eral money:	
Description:	Addressing the opioid ab activities pertaining to op substance abuse preven Health Service Act (42 U opioid crisis within their c	ioids undertaken by the tion and treatment bloc .S.C. 300x–21 et seq.)	e State ager k grant unde	ncy responsible er subpart II of <sub>I</sub>	for adr bart B o	ministering the of title XIX of the Public	C

Agency: \	/SA Arizona Dep	artment of Veterans' S	Services			
Title:	Provider Relief Fund	and American Rescue Pla	n (ARP) Ru	ıral Distribution		
AFIS Grant No:	VSA22002	CFDA:	93.498	Gran	ar Re	rovider Relief Fund nd American escue Plan (ARP) ural Distribution
Periodic:	One-Time	Start Date:	4/10/202	0 End I	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	r where the grant is ma	intained:	VS2975		Administrative costs are permitted to be paid using this	
Is this American F	Recovery and Reinvest	ment Act money (Stimul	us)? No			
Is this from 2020 f	federal stimulus fundin	g?		Yes	federal	money:
Description:	The Provider Relief F	und supports eligible healt	th care prov	viders in the ba	ttle against t	he COVID-19

ption:The Provider Relief Fund supports eligible health care providers in the battle against the COVID-19<br/>pandemic. The Coronavirus Aid, Relief, and Economic Security Act (CARES Act), the Paycheck<br/>Protection Program and Health Care Enhancement Act (PPPHCEA) and the Coronavirus Response and<br/>Relief Supplemental Appropriations Act (CRRSAA), appropriated \$178 billion to prevent, prepare for,<br/>and respond to coronavirus, domestically or internationally, for necessary expenses to reimburse,<br/>through grants or other mechanisms, eligible health care providers for health care-related expenses or<br/>lost revenues that are attributable to coronavirus. A portion of this funding will be distributed as direct<br/>payments through the Provider Relief Fund (PRF), administered by the Health Resources and Services<br/>Administration (HRSA). Eligible providers of health care, services, and support may receive Provider<br/>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.

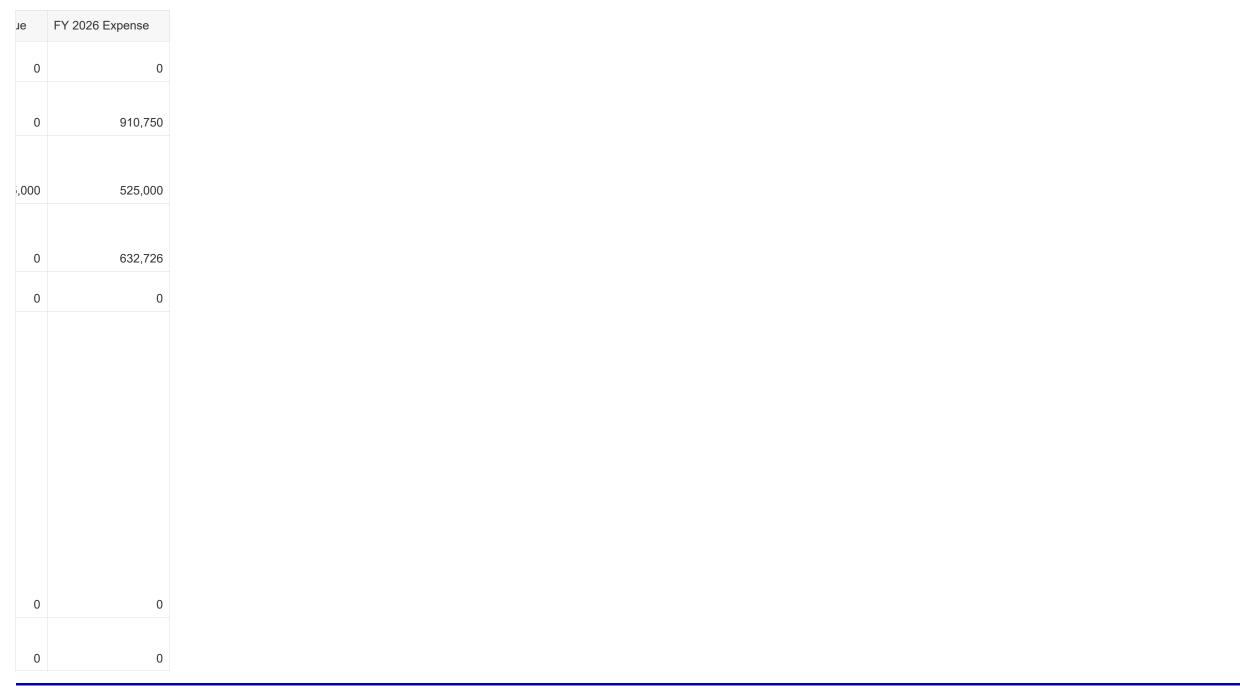
Agency: V	/SA Arizona Dep	artment of Veterans' \$	Services							
Title: CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS										
AFIS Grant No:	VSA22003	CFDA:	21.027	Gra	antor:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS				
Periodic:	One-Time	Start Date:	3/11/202	21 <b>En</b>	d Date:	6/30/2022				
Type of Grant:	Formula Funding	If Other, Explain:	("ARPA" expendi Recover Expendi Sector E made to essentia interacti were als uninterri areas ha	") to DVS to s tures in accor ry Fund iture Categor Employees. P al eligible wor ons or regula so handled by upted service	support Pre rdance wit y 4: Premi remium pa kers that h r physical y other wo is and help	an Rescue Plan Act emium Pay th State Fiscal um Pay, 4.1 Public ayments would be nave regular in-person handling of items that rkers to ensure o improve retention in				
Fed. % or \$ Cap:	100%	Source of Match:	N/A							
AFIS fund number	r where the grant is ma	intained:	VS2985			ministrative costs				
Is this American F	Recovery and Reinvestr	nent Act money (Stimul	us)? No		pa	e permitted to be id using this				
Is this from 2020 f	ederal stimulus funding	g?	Yes federal money:			leral money:				
Description:	Sections 602 and 603	of the Social Security Act								

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.

Agency: V	SA Arizona Depart	ment of Veterans' S	Services						
Title:	Injury Prevention and Co	ntrol Research and Sta	ate and Co	ommunity I	Based Prog	rams			
AFIS Grant No: Periodic:	VSA22001 Not Used	CFDA: Start Date:	VS22001 5/24/2021		Grantor: End Date:	7/31/2022			
Type of Grant:	Pass-Through Funding	If Other, Explain:							
Fed. % or \$ Cap:	100%	Source of Match:	N/A						
AFIS fund number	where the grant is maint	ained:		VS2000		dministrative costs			
Is this American R	ecovery and Reinvestme	nt Act money (Stimul	us)?	No	р	re permitted to be aid using this			
Is this from 2020 f	ederal stimulus funding?			Yes	fe	ederal money:			
Description:									
Title: AFIS Grant No:	Emergency Grants to Ad VSA21003	Emergency Grants to Address Mental and Substate VSA21003 CFDA:		stance Use Disorders 93.665		OVID-19 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	lf 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 mainta	ained:	VS2000			Administrative costs			
Is this American R	ecovery and Reinvestme	nt Act money (Stimul	us)? No		р	re permitted to be aid using this			
Is this from 2020 f	ederal stimulus funding?		Yes		fe	ederal money:			
<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.									

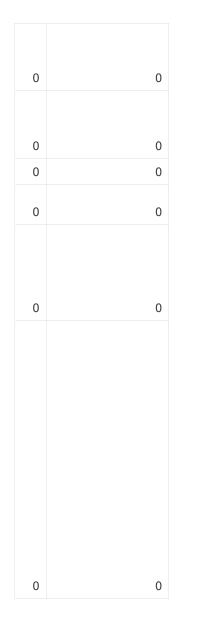
Agency AFI	S Agency Name	Title	Description
VSA	Arizona Department of Veterans' Services		To assist States and federally recognized tribal governments in the establishment, expansion, and improvement of veterans' cemeteries.
VSA	Arizona Department of Veterans' Services		To provide resources toward community-based 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 due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government in section 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 of COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city of 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 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.

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 Reven
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	52
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	
V ORZZUUJ	21.021		5/11/21	0130122		0	0	0	0	
VSA21003	93.665	One-Time	7/1/21	5/31/23	Pass-Through Funding	0	0	0	0	



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 ( $42 \text{ U.S.C. } 300x-21 \text{ et seq.}$ ); and Tribes and Tribal Organizations to address the opioid crisis within their communities.
			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-related expenses or lost revenues that health care services, and support may receive Provider Relief Fund payments for health care-related expenses or lost revenues attributable to coronavirus.
VSA	Arizona Department of Veterans' Services	Provider Relief Fund and American Rescue Plan (ARP) Rural Distribution	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.

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	



		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
VSA	Arizona Department of Veterans' Services WIOA Adult Program	Records Information System whenever possible.

VSA16002	17.258	Periodic Renewal	7/1/14	6/30/26	Pass-Through Funding	426,454	426,454	593,250	593,250	600

