

DEPARTMENT OF VETERANS' SERVICES

	JLBC	EXECUTIVE
Total Supplemental	<u>FY 2007 Supplemental</u> <ul style="list-style-type: none"> • \$0 M GF • \$0 M OF 	<u>FY 2007 Supplemental</u> <ul style="list-style-type: none"> • \$2.0 M GF • \$0 M OF
<i>Veterans' Task Force Recommendations</i>		
Veterans' Benefit Counselors	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.1 M and 40 GF FTE Positions for Veterans' Benefit Counselors (VBC's) to better assist veterans who apply for federal benefits.
Agency Support Staff	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$558,200 and 15 GF FTE Positions for support staff for new Veterans' Benefit Counselors and to support <u>anticipated growth from outreach programs.</u>
Rural Arizona Veterans' Outreach Program	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$50,000 GF for 5 outreach events in rural Arizona.
Northern Arizona Veterans' Cemetery	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$182,700 GF in one-time monies for preconstruction costs of the Northern Arizona Veterans' Cemetery.
Southern Arizona Veterans' Cemetery Maintenance	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$121,500 GF for Southern Arizona Veterans' Cemetery maintenance and operation.
<i>Capital Issues</i>		
Southern Arizona Veterans' Home (Capital Budget)	<ul style="list-style-type: none"> • Does not include. Cash cost would be \$10.2 M. 	<ul style="list-style-type: none"> • \$1 M GF in capital budget for lease-purchase payment. • Lease-purchase proceeds of \$10.2 M used as 35% match for federal construction funding. Equates to total project cost of \$29.1 M (\$10.2 M state and \$18.9 M federal).